



COMMONWEALTH  
OF THE BAHAMAS

THE ANNUAL  
**BUDGET**

2021/2022

**DRAFT ESTIMATES OF  
REVENUE & EXPENDITURE**



# Goals of the Ministry of Finance

---



- *Develop policies and manage resources to maximize sustainable socio-economic growth and stability*
- *Provide efficient and effective service to all stakeholders*
- *Collaborate with the private sector to improve the ease of doing business and facilitate private sector involvement in economic development*
- *Demonstrate accountability and transparency in the management of fiscal affairs*
- *Ensure appropriate financial management of ministries, departments and agencies that fall within the purview of the Ministry of Finance*
- *Retain a team of high performing professionals operating in an innovative and supportive work environment*



FOR THE INFORMATION OF ALL THOSE RESPONSIBLE FOR THE EXPENDITURE OF PUBLIC FUNDS

1. NO EXPENDITURE CAN BE INCURRED, EVEN THOUGH IT IS PROVIDED FOR IN THE ESTIMATES, EXCEPT ON THE AUTHORITY OF THE MINISTER OF FINANCE IN ACCORDANCE WITH SECTION 131 OF THE CONSTITUTION.
2. NO MONEY IS TO BE SPENT EXCEPT FOR THE PURPOSES INTENDED BY THE LEGISLATURE AND SO INDICATED IN THE TITLE OF THE HEAD AND ITEM CONCERNED.
3. IN NO CIRCUMSTANCES SHOULD ANY VOTE OR ALLOCATION BE OVEREXPENDED WITHOUT PRIOR AUTHORITY.
4. ALL PURCHASE ORDERS, WHETHER FOR MATERIALS OR SERVICES, MUST BE APPROVED BY THE APPROPRIATE AUTHORITY FOR THE HEAD FOR COMMITMENT BEFORE PLACEMENT WITH SUPPLIERS.
5. HEADS OF MINISTRIES AND DEPARTMENTS WILL RECEIVE, EVERY MONTH, A STATEMENT FROM THE TREASURY WHICH WILL SHOW THE STATUS OF EXPENDITURE AND COMMITMENTS AGAINST EACH HEAD AND ITEM. THE STATEMENTS MUST BE USED TO PLAN EXPENDITURE AND COMMITMENTS IN ORDER TO ENSURE THAT SUFFICIENT FUNDS ARE AVAILABLE TO PROVIDE THE SERVICES THROUGHOUT THE YEAR.
6. THE EXERCISE OF PROPER CONTROL OF EXPENDITURE CANNOT BE TOO STRONGLY EMPHASIZED.

DR. HUBERT MINNIS  
PRIME MINISTER & MINISTER OF FINANCE

# Fiscal Summary (B\$ Millions)



	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
	Actuals	Actuals	Actuals	Actuals	Approved Budget	Projected	Budget	Forecast	Forecast
1. Recurrent Revenue	2,070.0	2,040.0	2,426.3	2,086.9	1,760.5	1,656.2	2,244.5	2,558.0	2,876.8
2. Recurrent Expenditure	2,349.0	2,189.0	2,418.0	2,533.3	2,574.1	2,555.8	2,825.9	2,667.3	2,750.0
of which Primary Recurrent Expenditure	2,076.0	1,875.0	2,422.2	2,188.7	2,177.2	2,158.9	2,313.4	2,185.8	2,290.8
Interest Payments	273.0	314.0	329.7	344.6	396.9	396.9	512.5	481.5	459.2
3. Recurrent Balance (1 - 2)	(279.0)	(149.0)	8.3	(446.4)	(813.6)	(899.6)	(581.4)	(109.3)	126.8
4. Capital Revenue	-	3.0	0.1	-	2.0	2.0	2.0	2.0	2.0
5. Capital Expenditure	381.0	269.0	223.4	387.2	515.5	429.5	372.4	264.6	280.4
6. Capital Balance (4 - 5)	(381.0)	(266.0)	(223.3)	(387.2)	(513.5)	(427.5)	(370.4)	(262.6)	(278.4)
7. GFS Deficit (3 + 6)	(660.0)	(415.0)	(215.0)	(833.6)	(1,327.1)	(1,327.1)	(951.8)	(371.9)	(151.6)
8. GDP (Current Prices)	12,176.2	12,598.8	13,001.1	11,536.0	11,481.0	10,806.8	12,326.5	13,336.5	14,102.5
9. GFS Deficit as % of GDP	(5.4)	(3.3)	(1.7)	(7.2)	(11.6)	(12.3)	(7.7)	(2.8)	(1.1)
<b>Memo Items</b>									
Growth Rate (current prices)	2.0%	3.5%	3.2%	-11.3%	-0.5%	-6.3%	14.1%	8.2%	5.7%
Growth Rate (constant prices)	0.9%	2.2%	1.7%	-6.9%	-100.0%	-5.8%	3.9%	6.2%	3.7%
Government Debt (end-June)	6,550.0	7,242.7	7,527.0	8,191.2	9,506.8	9,476.2	10,386.4	10,594.7	10,755.0
Government Debt (% of GDP)	53.8	57.5	57.9	71.0	82.8	87.7	84.3	79.4	76.3
Recurrent Expenditure (% of GDP)	19.3	17.4	18.6	22.0	22.4	23.7	22.9	20.0	19.5
Recurrent Revenue (% of GDP)	17.0	16.2	18.7	18.1	15.3	15.3	18.2	19.2	20.4
Capital Expenditure (% of GDP)	3.1	2.1	1.7	3.4	4.5	4.0	3.0	2.0	2.0
Primary Balance (\$M)	(387.0)	(101.0)	114.7	(489.0)	(930.2)	(930.2)	(439.3)	109.6	307.6
Primary Balance (% of GDP)	(3.2)	(0.8)	0.9	(4.2)	(8.1)	(8.6)	(3.6)	0.8	2.2
Primary Recurrent Expenditure (% of GDP)	17.0	14.9	18.6	19.0	19.0	20.0	18.8	16.4	16.2

## Notes:

- GDP estimates through 2019 are from the Department of Statistics; and thereafter, from the IMF World Economic Outlook and the Ministry of Finance.
- Recurrent expenditures have been adjusted to exclude sinking fund balances, as these represent investments in future financial assets and therefore do not impact the overall deficit position.

Note: Because of rounding, some totals may not agree with the sum of their counterpart totals

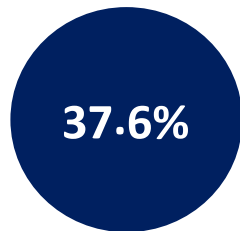
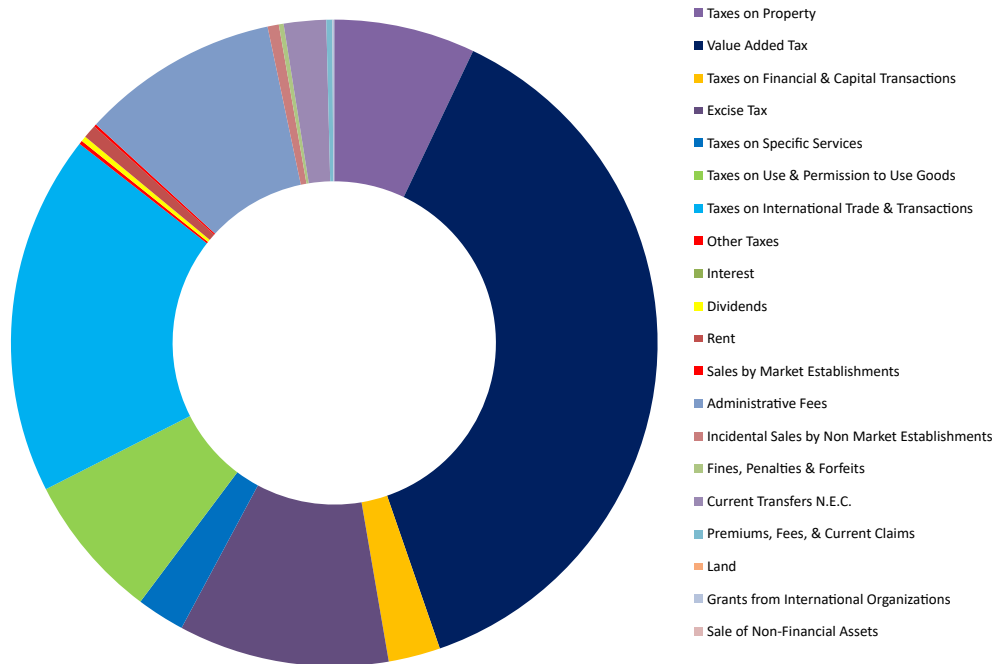




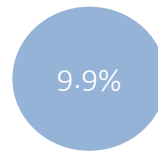
THE ANNUAL  
**BUDGET**  
2021/2022

**ESTIMATES OF REVENUE**

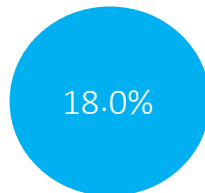
# Revenue Summary Graph



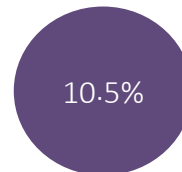
VALUE ADDED TAX



ADMINISTRATIVE FEES



TAXES ON INTERNATIONAL TRADE & TRANSACTIONS



EXCISE TAX

GFS Block	DESCRIPTION	ESTIMATES 2021	%
11300	Taxes on Property	158,813,674	7.1%
11411	Value Added Tax	845,407,393	37.6%
11414	Taxes on Financial & Capital Transactions	58,376,000	2.6%
11420	Excise Tax	236,543,548	10.5%
11440	Taxes on Specific Services	54,000,000	2.4%
11450	Taxes on Use & Permission to Use Goods	163,890,805	7.3%
11500	Taxes on International Trade & Transactions	405,091,697	18.0%
11600	Other Taxes	4,041,009	0.2%
14110	Interest	-	0.0%
14120	Dividends	6,000,000	0.3%
14150	Rent	15,120,653	0.7%
14210	Sales by Market Establishments	2,915,040	0.1%
14220	Administrative Fees	221,967,734	9.9%
14230	Incidental Sales by Non Market Establishments	12,640,769	0.6%
14300	Fines, Penalties & Forfeits	5,318,746	0.2%
14410	Current Transfers N.E.C.	47,485,872	2.1%
14510	Premiums, Fees, & Current Claims	6,745,060	0.3%
31410	Land	100,000	0.0%
13200	Grants from International Organizations	2,000,000	0.1%
31000	Sale of Non-Financial Assets	2,000	0.0%
		2,246,460,000	100.0%



# REVENUE SUMMARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>TAX REVENUE</b>							
11300RR	Taxes on Property	100,339,813	96,591,089	104,812,769	158,813,674	181,141,883	218,329,987
11411RR	Value Added Tax	875,541,765	469,756,227	666,318,537	845,407,393	993,530,586	1,136,567,290
11414RR	Taxes on Financial & Capital Transactions	66,869,247	41,652,390	65,185,200	58,376,000	62,894,800	69,473,760
11420RR	Excise Tax	205,586,680	102,954,732	161,809,506	236,543,548	333,748,142	376,947,700
11440RR	Taxes on Specific Services	39,923,501	16,422,776	34,200,000	54,000,000	57,299,932	61,688,804
11450RR	Taxes on Use & Permission to Use Goods	152,383,585	116,038,418	136,364,899	163,890,805	196,921,403	234,211,494
11500RR	Taxes on International Trade & Transactions	402,999,963	189,020,392	337,419,710	405,091,697	416,535,908	463,118,448
11600RR	Other Taxes	6,652,662	1,639,546	7,267,207	4,041,009	4,195,928	3,837,303
	<b>SUB-TOTAL:</b>	<b>1,850,297,216</b>	<b>1,034,075,570</b>	<b>1,513,377,828</b>	<b>1,926,164,126</b>	<b>2,246,268,582</b>	<b>2,564,174,786</b>
<b>NON-TAX REVENUE</b>							
14110RR	Interest	254,648	0	0	0	0	0
14120RR	Dividends	10,644,940	4,496,800	25,559,972	6,000,000	6,150,000	6,780,000
14150RR	Rent	19,564,200	14,500,653	14,881,240	15,120,653	15,135,663	15,140,663
14210RR	Sales by Market Establishments	3,135,376	1,210,321	1,794,119	2,915,040	3,338,153	3,928,225
14220RR	Administrative Fees	131,820,131	102,579,489	135,275,388	221,967,734	212,729,491	207,880,823
14230RR	Incidental Sales by Nonmarket Establishments	15,930,657	7,990,650	17,610,624	12,640,769	13,594,904	14,714,986
14300RR	Fines, Penalties & Forfeits	4,831,756	3,588,647	4,612,888	5,318,746	5,608,745	5,793,745
14410RR	Current Transfers N.E.C.	39,655,018	42,567,432	42,623,287	47,485,872	49,236,872	51,591,072
14510RR	Premiums, Fees & Current Claims	18,499,124	18,685,706	1,761,254	6,745,060	6,835,590	6,693,700
31410RR	Land	88,142	70,821	3,000,000	100,000	100,000	100,000
	<b>SUB-TOTAL:</b>	<b>244,423,992</b>	<b>195,690,519</b>	<b>247,118,772</b>	<b>318,293,874</b>	<b>312,729,418</b>	<b>312,623,214</b>
	<b>TOTAL TAX &amp; NON-TAX REVENUE</b>	<b>2,094,721,208</b>	<b>1,229,766,089</b>	<b>1,760,496,600</b>	<b>2,244,458,000</b>	<b>2,558,998,000</b>	<b>2,876,798,000</b>
<b>CAPITAL REVENUE</b>							
13200RR	Grants From International Organizations	100,000	0	2,000,000	2,000,000	2,000,000	2,000,000
31000RR	Sale of Non-Financial Assets	6,191	17,747	2,000	2,000	2,000	2,000
	<b>SUB-TOTAL:</b>	<b>106,191</b>	<b>17,747</b>	<b>2,002,000</b>	<b>2,002,000</b>	<b>2,002,000</b>	<b>2,002,000</b>
	<b>GRAND TOTAL ALL REVENUE</b>	<b>2,094,827,399</b>	<b>1,229,783,836</b>	<b>1,762,498,600</b>	<b>2,246,460,000</b>	<b>2,561,000,000</b>	<b>2,878,800,000</b>
33000RR	Proceeds From Borrowings	1,239,647,281	1,785,558,029	2,073,721,600	1,851,560,334	1,114,305,394	1,091,231,418

# [GFS 1130] Taxes on Property



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1131010	Time Sharing Occupancy Fee	26,925	12,025	56,890	15,833	16,451	17,191
	<b>SUB-TOTAL:</b>	<b>26,925</b>	<b>12,025</b>	<b>56,890</b>	<b>15,833</b>	<b>16,451</b>	<b>17,191</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1131001	Commercial Property Tax	32,736,078	29,724,384	35,491,670	53,232,512	61,849,659	75,944,022
1131004	Owner Occupied Property Tax	32,326,426	30,560,257	20,444,214	41,943,571	43,104,128	45,152,054
1131005	Residential Properties	12,489,841	9,497,839	15,787,807	27,892,980	40,442,866	48,337,609
1131008	Foreign Owned Undeveloped Property Tax	22,760,543	26,796,584	33,032,188	35,728,778	35,728,779	48,879,111
	<b>SUB-TOTAL:</b>	<b>100,312,888</b>	<b>96,579,064</b>	<b>104,755,879</b>	<b>158,797,841</b>	<b>181,125,432</b>	<b>218,312,796</b>
	<b>Taxes on Property TOTAL</b>	<b>100,339,813</b>	<b>96,591,089</b>	<b>104,812,769</b>	<b>158,813,674</b>	<b>181,141,883</b>	<b>218,329,987</b>

# [Head 11411] Value Added Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>006</b>	<b>CABINET OFFICE</b>						
1141101	Value Added Tax	4,566	3,131	6,996	3,600	3,600	4,200
	<b>SUB-TOTAL:</b>	<b>4,566</b>	<b>3,131</b>	<b>6,996</b>	<b>3,600</b>	<b>3,600</b>	<b>4,200</b>
<b>008</b>	<b>OFFICE OF THE JUDICIARY (SUPREME AND MAGISTRATES COURTS)</b>						
1141101	Value Added Tax	334	0	59,639	0	0	0
	<b>SUB-TOTAL:</b>	<b>334</b>	<b>0</b>	<b>59,639</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
1141101	Value Added Tax	232,611	72,444	302,097	200,000	200,000	200,000
	<b>SUB-TOTAL:</b>	<b>232,611</b>	<b>72,444</b>	<b>302,097</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1141101	Value Added Tax	0	10,000	5,752	5,974	5,974	6,174
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>10,000</b>	<b>5,752</b>	<b>5,974</b>	<b>5,974</b>	<b>6,174</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1141101	Value Added Tax	33,522	33,486	29,350	35,000	36,750	44,100
	<b>SUB-TOTAL:</b>	<b>33,522</b>	<b>33,486</b>	<b>29,350</b>	<b>35,000</b>	<b>36,750</b>	<b>44,100</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1141101	Value Added Tax	338,757,901	191,837,864	257,359,369	343,614,782	343,770,930	345,770,930
	<b>SUB-TOTAL:</b>	<b>338,757,901</b>	<b>191,837,864</b>	<b>257,359,369</b>	<b>343,614,782</b>	<b>343,770,930</b>	<b>345,770,930</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1141101	Value Added Tax	536,109,607	277,564,304	408,000,000	497,110,371	646,216,915	789,890,326
	<b>SUB-TOTAL:</b>	<b>536,109,607</b>	<b>277,564,304</b>	<b>408,000,000</b>	<b>497,110,371</b>	<b>646,216,915</b>	<b>789,890,326</b>
<b>030</b>	<b>DEPARTMENT OF IMMIGRATION</b>						
1141101	Value Added Tax	11	31	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>11</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>033</b>	<b>MINISTRY OF PUBLIC WORKS</b>						
1141101	Value Added Tax	75,679	61,150	254,567	153,036	159,008	162,188
	<b>SUB-TOTAL:</b>	<b>75,679</b>	<b>61,150</b>	<b>254,567</b>	<b>153,036</b>	<b>159,008</b>	<b>162,188</b>
<b>037</b>	<b>DEPARTMENT OF ARCHIVES</b>						
1141101	Value Added Tax	1,241	518	1,920	718	739	769
	<b>SUB-TOTAL:</b>	<b>1,241</b>	<b>518</b>	<b>1,920</b>	<b>718</b>	<b>739</b>	<b>769</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
1141101	Value Added Tax	198,604	54,243	50,178	162,370	178,606	196,467
	<b>SUB-TOTAL:</b>	<b>198,604</b>	<b>54,243</b>	<b>50,178</b>	<b>162,370</b>	<b>178,606</b>	<b>196,467</b>
<b>052</b>	<b>DEPARTMENT OF CIVIL AVIATION</b>						
1141101	Value Added Tax	0	0	1,561	1,615	1,615	1,615
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>1,561</b>	<b>1,615</b>	<b>1,615</b>	<b>1,615</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1141101	Value Added Tax	99,749	88,671	209,931	220,427	231,449	243,021

# [Head 11411] Value Added Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>SUB-TOTAL:</b>	<b>99,749</b>	<b>88,671</b>	<b>209,931</b>	<b>220,427</b>	<b>231,449</b>	<b>243,021</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
1141101	Value Added Tax	6,275	5,681	12,200	13,500	14,000	14,500
	<b>SUB-TOTAL:</b>	<b>6,275</b>	<b>5,681</b>	<b>12,200</b>	<b>13,500</b>	<b>14,000</b>	<b>14,500</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1141101	Value Added Tax	14,446	11,861	15,650	16,000	18,000	19,000
	<b>SUB-TOTAL:</b>	<b>14,446</b>	<b>11,861</b>	<b>15,650</b>	<b>16,000</b>	<b>18,000</b>	<b>19,000</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1141101	Value Added Tax	7,220	12,843	9,327	10,000	13,000	14,000
	<b>SUB-TOTAL:</b>	<b>7,220</b>	<b>12,843</b>	<b>9,327</b>	<b>10,000</b>	<b>13,000</b>	<b>14,000</b>
<b>067</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
1141101	Value Added Tax	0	0	0	3,860,000	2,680,000	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,860,000</b>	<b>2,680,000</b>	<b>0</b>
	<b>Value Added Tax TOTAL</b>	<b>875,541,766</b>	<b>469,756,227</b>	<b>666,318,537</b>	<b>845,407,393</b>	<b>993,530,586</b>	<b>1,136,567,290</b>

# [Head 11414] Taxes on Financial & Capital Transactions



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
			JULY - MARCH				
		2019/2020 \$	2020/2021 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1141410	Stamp Tax Bank	34,609,119	22,996,200	30,600,000	33,000,000	35,550,000	39,060,000
1141411	Stamp Tax - Withdrawal Slips	6,275,042	5,639,476	5,500,000	6,000,000	6,300,000	7,560,000
1141412	Stamp Tax - Cheques, Bank Receipts	19,923,545	10,798,110	20,000,000	15,000,000	16,550,000	17,860,000
1141413	Stamp Tax - Mortgages	4,915,583	1,900,975	8,713,200	4,000,000	4,100,000	4,520,000
1141414	Stamp Tax - Instruments & Bonds	293,693	309,907	372,000	376,000	394,800	473,760
1141420	Realty Transactions under \$20,000	250	2,750	0	0	0	0
1141421	Realty Transactions between \$20,001-50,000	1,250	1,250	0	0	0	0
1141422	Realty Transactions between \$50,001-100,000	2,000	750	0	0	0	0
1141423	Realty Transactions between \$100,001-250,000	0	1,000	0	0	0	0
1141424	Realty Transactions over \$250,000	755,000	500	0	0	0	0
1141425	Realty Transactions \$100,000 and under	525	0	0	0	0	0
1141426	Realty Transactions in excess of \$100,000	82,500	250	0	0	0	0
1141430	Marina Lease/Sub Lease \$20,000 - \$50,000	240	0	0	0	0	0
1141434	Marina Lease/Sublease in excess of \$100,000	10,500	750	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>66,869,247</b>	<b>41,651,918</b>	<b>65,185,200</b>	<b>58,376,000</b>	<b>62,894,800</b>	<b>69,473,760</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1141420	Realty Transactions under \$20,000	0	473	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Taxes on Financial &amp; Capital Transactions TOTAL</b>	<b>66,869,247</b>	<b>41,652,391</b>	<b>65,185,200</b>	<b>58,376,000</b>	<b>62,894,800</b>	<b>69,473,760</b>

# [GFS 1142] Excise Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1142001	Excise Tax	204,521,451	102,138,447	160,813,749	235,333,905	332,526,403	375,725,961
1142002	Fuel Surcharge - Gasoline	778,226	543,955	650,000	797,347	805,320	805,320
1142003	Fuel Surcharge - Diesel	166,215	203,422	245,155	317,759	320,937	320,937
1142004	Fuel Surcharge - Propane	120,787	68,908	100,602	94,537	95,482	95,482
	<b>SUB-TOTAL:</b>	<b>205,586,679</b>	<b>102,954,732</b>	<b>161,809,506</b>	<b>236,543,548</b>	<b>333,748,142</b>	<b>376,947,700</b>
	<b>Excise Tax TOTAL</b>	<b>205,586,679</b>	<b>102,954,732</b>	<b>161,809,506</b>	<b>236,543,548</b>	<b>333,748,142</b>	<b>376,947,700</b>

# [GFS 1144] Taxes on Specific Services



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1144101	Casino Tax	14,226,953	540,550	11,100,000	13,000,000	13,600,000	16,120,000
1144105	Gaming House Taxes	25,696,548	15,882,225	23,100,000	41,000,000	43,699,932	45,568,804
	<b>SUB-TOTAL:</b>	<b>39,923,501</b>	<b>16,422,775</b>	<b>34,200,000</b>	<b>54,000,000</b>	<b>57,299,932</b>	<b>61,688,804</b>
	<b>Taxes on Specific Services TOTAL</b>	<b>39,923,501</b>	<b>16,422,775</b>	<b>34,200,000</b>	<b>54,000,000</b>	<b>57,299,932</b>	<b>61,688,804</b>

# [GFS 1145] Taxes on Use & Permission to Use Goods



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
			JULY - MARCH				
		2019/2020 \$	2020/2021 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
<b>007</b>	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>						
1145220	Notary Public Fees	22,625	5,500	53,107	42,107	43,822	46,154
	<b>SUB-TOTAL:</b>	<b>22,625</b>	<b>5,500</b>	<b>53,107</b>	<b>42,107</b>	<b>43,822</b>	<b>46,154</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
1145210	Foreign Company Registration	64,563	71,405	61,367	95,200	97,500	99,800
1145211	Foreign Company Annual Fees	608,275	534,926	512,000	691,000	711,000	750,000
1145212	Bahamian Company Registration	266,106	229,236	224,834	350,000	400,000	460,000
1145213	Bahamian Company Annual Fees	4,160,813	4,406,348	4,064,926	5,178,000	5,212,419	5,452,561
1145215	IBC Registration Fees	517,909	484,160	434,439	865,000	650,000	700,000
1145216	IBC Continuation Fees	461,737	213,220	396,443	476,000	520,000	565,000
1145217	IBC Annual Fees	10,135,078	10,590,458	9,627,805	12,650,000	14,025,000	14,875,000
1145218	Foundation Fees (Documents)	131,075	257,888	111,952	300,000	325,000	350,000
1145219	Segregated Accounts	288,162	179,055	282,529	315,000	376,000	420,000
1145250	Executive Entities Registration	9,175	11,320	7,947	16,000	18,000	20,000
1145251	Executive Entities Fees	37,575	40,350	37,042	50,000	55,000	62,000
1145252	Investment Condominiums	2,500	12,325	700	16,000	18,000	21,000
1145253	Name Reservation	97,725	79,025	90,695	115,000	116,477	117,523
1145254	Extended Name Reservation	1,020	1,020	3,416	1,940	1,959	1,979
	<b>SUB-TOTAL:</b>	<b>16,781,713</b>	<b>17,110,736</b>	<b>15,856,095</b>	<b>21,119,140</b>	<b>22,526,355</b>	<b>23,894,863</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
1145220	Notary Public Fees	1,253,367	677,450	1,686,525	1,363,905	1,377,546	1,384,365
	<b>SUB-TOTAL:</b>	<b>1,253,367</b>	<b>677,450</b>	<b>1,686,525</b>	<b>1,363,905</b>	<b>1,377,546</b>	<b>1,384,365</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1145229	Marketing Agent Licence	0	50	0	0	0	0
1145261	Managing Agent Licence	300	0	521	541	541	541
	<b>SUB-TOTAL:</b>	<b>300</b>	<b>50</b>	<b>521</b>	<b>541</b>	<b>541</b>	<b>541</b>
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
1145223	Land and Surveys Licence	4,056	1,792	8,038	2,000	2,000	2,000
	<b>SUB-TOTAL:</b>	<b>4,056</b>	<b>1,792</b>	<b>8,038</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1145264	Other Licence Fees	250	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1145224	Auctioneer's Licence	0	40	40	40	40	40
1145225	Veterinary Licence	27	16	20	20	20	20
1145226	Dog Licence	2,477	250	1,600	1,000	1,500	1,800
1145273	Communication Levy	3,172,830	680,841	6,392,400	3,250,000	4,500,000	5,400,000
	<b>SUB-TOTAL:</b>	<b>3,175,334</b>	<b>681,147</b>	<b>6,394,060</b>	<b>3,251,060</b>	<b>4,501,560</b>	<b>5,401,860</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1145230	Customs Fishing Permits	0	8	0	0	0	0



# [GFS 1145] Taxes on Use & Permission to Use Goods



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
1145231	Customs Cruising Permits	530	1,500	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>530</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1145262	Business Licence Fees	98,432,510	72,539,811	77,200,000	100,961,641	120,498,647	150,376,087
	<b>SUB-TOTAL:</b>	<b>98,432,510</b>	<b>72,539,811</b>	<b>77,200,000</b>	<b>100,961,641</b>	<b>120,498,647</b>	<b>150,376,087</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
1145221	Security Guards and Inquiries	70,905	56,575	107,158	85,000	85,000	90,000
1145225	Veterinary Licence	0	10	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>70,905</b>	<b>56,585</b>	<b>107,158</b>	<b>85,000</b>	<b>85,000</b>	<b>90,000</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1145232	Boat Licence - Commercial (Boat Registration Act)	1,180,251	806,540	1,425,850	1,124,640	1,224,000	1,225,642
1145233	Boat Licence - Commercial (Boat Registration Act)	148,766	50,628	183,982	61,230	85,722	120,011
1145235	Boat Licence - Private (Water Ski & Skiing Motor Boat)	161,549	117,155	206,423	187,544	243,807	316,949
1145236	Marine Licence	59,721	48,959	102,967	53,341	74,678	104,549
1145237	Other Port Licence	97,956	51,030	12,000	66,338	86,240	112,112
1145239	Fishing Licence and Permits	1,070	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>1,649,313</b>	<b>1,074,312</b>	<b>1,931,222</b>	<b>1,493,093</b>	<b>1,714,447</b>	<b>1,879,263</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
1145101	Motor Vehicle Licences	30,417,228	23,515,007	32,578,397	35,061,789	45,562,812	50,497,288
1145104	Franchise Fee - Road Traffic	422,656	238,510	396,947	349,518	432,162	443,091
	<b>SUB-TOTAL:</b>	<b>30,839,884</b>	<b>23,753,517</b>	<b>32,975,344</b>	<b>35,411,307</b>	<b>45,994,974</b>	<b>50,940,379</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
1145239	Fishing Licence and Permits	625	305	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>625</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1145226	Dog Licence	1,985	2,850	3,329	4,000	4,500	5,000
	<b>SUB-TOTAL:</b>	<b>1,985</b>	<b>2,850</b>	<b>3,329</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1145236	Marine Licence	101	0	0	0	0	0
1145239	Fishing Licence and Permits	103,889	110,695	110,000	120,000	135,000	153,971
	<b>SUB-TOTAL:</b>	<b>103,990</b>	<b>110,695</b>	<b>110,000</b>	<b>120,000</b>	<b>135,000</b>	<b>153,971</b>
<b>067</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
1145227	Hotel Licences	46,199	22,161	39,500	37,011	37,011	37,011
	<b>SUB-TOTAL:</b>	<b>46,199</b>	<b>22,161</b>	<b>39,500</b>	<b>37,011</b>	<b>37,011</b>	<b>37,011</b>
	<b>Taxes on Use &amp; Permission to Use Goods TOTAL</b>	<b>152,383,586</b>	<b>116,038,419</b>	<b>136,364,899</b>	<b>163,890,805</b>	<b>196,921,403</b>	<b>234,211,494</b>

# [GFS 1150] Taxes on International Trade & Transactions



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1151001	General Import Duties	222,868,797	133,950,442	223,562,016	232,375,627	240,858,549	271,357,499
1151002	Stamp Tax-Imports	27,323	100	0	0	0	0
1151003	Customs Bonding Tax	1,467,347	242,238	1,065,959	420,359	424,563	424,563
1152001	Export Duties	52,475,589	48,472,153	28,560,725	76,903,325	78,217,400	82,000,008
1152004	Customs Royalties	636,368	425,175	757,455	640,286	646,689	646,689
1156101	Air Departure Tax	44,437,083	5,064,620	26,356,505	44,432,056	44,946,095	51,421,585
1156102	Sea Departure Tax	80,615,379	626,547	56,263,489	49,935,580	51,054,663	56,880,155
1156103	Pleasure Vessels Departure Tax	270,291	167,154	758,561	348,476	351,961	351,961
1156205	Passenger Ticket Tax	103,904	61,006	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>402,902,081</b>	<b>189,009,435</b>	<b>337,324,710</b>	<b>405,055,709</b>	<b>416,499,920</b>	<b>463,082,460</b>
<b>067</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
1156204	Hotel Guest Tax	97,882	10,958	95,000	35,988	35,988	35,988
	<b>SUB-TOTAL:</b>	<b>97,882</b>	<b>10,958</b>	<b>95,000</b>	<b>35,988</b>	<b>35,988</b>	<b>35,988</b>
	<b>Taxes on International Trade &amp; Transactions TOTAL</b>	<b>402,999,963</b>	<b>189,020,393</b>	<b>337,419,710</b>	<b>405,091,697</b>	<b>416,535,908</b>	<b>463,118,448</b>

# [GFS 1160] Other Taxes



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>008</b>	<b>OFFICE OF THE JUDICIARY (SUPREME AND MAGISTRATES COURTS)</b>						
1162001	Stamp Duty - Judicial	71	0	31	32	32	32
	<b>SUB-TOTAL:</b>	<b>71</b>	<b>0</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>009</b>	<b>COURT OF APPEAL</b>						
1162001	Stamp Duty - Judicial	561	260	837	475	650	780
	<b>SUB-TOTAL:</b>	<b>561</b>	<b>260</b>	<b>837</b>	<b>475</b>	<b>650</b>	<b>780</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1162002	Stamp Tax - Company Charter/Capital Adjustments	531,490	111,070	563,000	125,000	131,250	157,500
1162004	Other Stamp Tax	374,461	393,945	189,817	404,400	424,600	509,440
1162006	Stamp Tax - Dividend/Profits	5,740,296	1,133,190	6,512,000	3,500,000	3,625,000	3,150,000
1162010	Stamp Tax - Gaming	0	0	274	0	0	0
	<b>SUB-TOTAL:</b>	<b>6,646,247</b>	<b>1,638,205</b>	<b>7,265,091</b>	<b>4,029,400</b>	<b>4,180,850</b>	<b>3,816,940</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
1162003	Stamp Tax - Post Office	5,784	1,081	1,248	11,102	14,396	19,551
	<b>SUB-TOTAL:</b>	<b>5,784</b>	<b>1,081</b>	<b>1,248</b>	<b>11,102</b>	<b>14,396</b>	<b>19,551</b>
	<b>Other Taxes TOTAL</b>	<b>6,652,663</b>	<b>1,639,546</b>	<b>7,267,207</b>	<b>4,041,009</b>	<b>4,195,928</b>	<b>3,837,303</b>

# [GFS 1411] Interest



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1411004	Government Loans - Interest Revenue (A/R)	254,648	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>254,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Interest TOTAL</b>	<b>254,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# [GFS 1412] Dividends



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1412008	Bahamas Maritime Authority	8,044,940	2,496,800	3,359,972	4,000,000	4,150,000	4,780,000
1412013	Dividends - Arawak Port Development	2,600,000	2,000,000	2,600,000	2,000,000	2,000,000	2,000,000
1412015	Dividends-Insurance Commission	0	0	19,600,000	0	0	0
	<b>SUB-TOTAL:</b>	<b>10,644,940</b>	<b>4,496,800</b>	<b>25,559,972</b>	<b>6,000,000</b>	<b>6,150,000</b>	<b>6,780,000</b>
	<b>Dividends TOTAL</b>	<b>10,644,940</b>	<b>4,496,800</b>	<b>25,559,972</b>	<b>6,000,000</b>	<b>6,150,000</b>	<b>6,780,000</b>

# [GFS 1415] Rent



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
1415001	Rental - Autec Agreement	11,755,653	11,755,653	11,755,653	11,755,653	11,755,663	11,755,663
	<b>SUB-TOTAL:</b>	<b>11,755,653</b>	<b>11,755,653</b>	<b>11,755,653</b>	<b>11,755,653</b>	<b>11,755,663</b>	<b>11,755,663</b>
<b>019</b>	<b>DEPARTMENT OF PHYSICAL PLANNING</b>						
1415006	Royalty - Conservation & Protection of Landscape	0	90	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
1415002	Rental (Sea Bed Lease)	2,437,487	39,901	25,000	200,000	200,000	200,000
1415003	Other Income - Lands and Surveys	5,277,499	2,626,908	2,943,566	3,000,000	3,000,000	3,000,000
1415004	Royalty - Aragonite Mining	19,738	0	0	0	0	0
1415005	Royalty - Sale of Sand	17,500	27,586	58,936	50,000	50,000	50,000
	<b>SUB-TOTAL:</b>	<b>7,752,224</b>	<b>2,694,395</b>	<b>3,027,502</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
1415007	Lease of Agricultural Land	56,322	50,460	98,085	115,000	130,000	135,000
1415007	Lease of Agricultural Land	0	56	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>56,322</b>	<b>50,516</b>	<b>98,085</b>	<b>115,000</b>	<b>130,000</b>	<b>135,000</b>
	<b>Rent TOTAL</b>	<b>19,564,199</b>	<b>14,500,654</b>	<b>14,881,240</b>	<b>15,120,653</b>	<b>15,135,663</b>	<b>15,140,663</b>

# [GFS 1421] Sales by Market Establishments



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>005</b>	<b>MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE</b>						
1421102	Rents from Various Properties	0	31,006	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>31,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1421102	Rents from Various Properties	420	900	500	500	525	630
	<b>SUB-TOTAL:</b>	<b>420</b>	<b>900</b>	<b>500</b>	<b>500</b>	<b>525</b>	<b>630</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1421102	Rents from Various Properties	72,378	59,493	80,939	80,237	81,039	81,039
1421306	Landing Fees - Airports	286	1,548	0	352,822	356,350	356,350
	<b>SUB-TOTAL:</b>	<b>72,664</b>	<b>61,041</b>	<b>80,939</b>	<b>433,059</b>	<b>437,389</b>	<b>437,389</b>
<b>045</b>	<b>DEPARTMENT OF HOUSING</b>						
1421105	Income Government Owned Houses and Property	201,297	116,372	247,632	257,178	257,623	257,999
1421107	Rental - Batelco	1,400	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>202,697</b>	<b>116,372</b>	<b>247,632</b>	<b>257,178</b>	<b>257,623</b>	<b>257,999</b>
<b>047</b>	<b>MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>						
1421102	Rents from Various Properties	0	49	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
1421201	Sale of Stamps	372,856	130,250	251,109	420,599	462,658	508,924
1421202	Receipts of Postal Meters	241,624	0	269,392	150,263	175,623	253,004
1421204	Payment for Foreign Mail Delivery	168,956	0	484	75,000	100,000	125,000
1421205	Rent of Private Letter Boxes	1,194,752	487,994	397,570	1,173,193	1,383,465	1,753,556
1421206	Receipts in Cash for Repayment	92,296	9,729	51,499	65,263	85,230	95,263
1421207	Commission on Postal Money Orders	225,688	53,123	35,330	218,049	259,619	292,897
1421208	Philatelic Materials	85	70	2,326	1,025	2,972	3,101
1421210	Storage Fees	0	0	0	2,850	3,500	4,250
1421211	Miscellaneous Postal Revenue	63,628	8,439	7,215	10,561	11,349	12,212
1421301	Air Terminal Charges	0	0	0	1,000	1,500	2,000
	<b>SUB-TOTAL:</b>	<b>2,359,885</b>	<b>689,605</b>	<b>1,014,925</b>	<b>2,117,803</b>	<b>2,485,916</b>	<b>3,050,207</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
1421102	Rents from Various Properties	1,050	500	5,100	6,500	6,700	7,000
1421115	Rent - Stalls/Shops	16,556	9,554	60,023	100,000	150,000	175,000
	<b>SUB-TOTAL:</b>	<b>17,606</b>	<b>10,054</b>	<b>65,123</b>	<b>106,500</b>	<b>156,700</b>	<b>182,000</b>
<b>067</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
1421303	Licences - Airports	47,254	42,485	38,000	0	0	0
1421306	Landing Fees - Airports	415,970	235,891	330,000	0	0	0
1421307	Air Regulatory Bonded Fees - Airports	18,880	22,920	17,000	0	0	0
	<b>SUB-TOTAL:</b>	<b>482,104</b>	<b>301,296</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Sales by Market Establishments TOTAL</b>	<b>3,135,376</b>	<b>1,210,323</b>	<b>1,794,119</b>	<b>2,915,040</b>	<b>3,338,153</b>	<b>3,928,225</b>

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>008</b>	<b>OFFICE OF THE JUDICIARY (SUPREME AND MAGISTRATES COURTS)</b>						
1422501	Transcript of Court Proceeds	84,897	107,161	53,345	62,000	65,575	69,600
1422503	Judicial Fees and Services Charges	1,080,564	635,884	745,887	841,000	883,700	928,100
	<b>SUB-TOTAL:</b>	<b>1,165,461</b>	<b>743,045</b>	<b>799,232</b>	<b>903,000</b>	<b>949,275</b>	<b>997,700</b>
<b>009</b>	<b>COURT OF APPEAL</b>						
1422501	Transcript of Court Proceeds	8,316	2,068	8,169	4,500	6,000	8,500
1422503	Judicial Fees and Services Charges	71,338	47,923	78,297	61,000	65,000	70,000
	<b>SUB-TOTAL:</b>	<b>79,654</b>	<b>49,991</b>	<b>86,466</b>	<b>65,500</b>	<b>71,000</b>	<b>78,500</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
1422105	Registration - Deeds and Documents	585,782	537,634	497,426	700,000	758,000	812,000
1422106	Trade Marks & Patents	154,452	154,877	129,346	240,422	290,566	317,711
1422107	Births, Deaths & Marriages	609,517	383,759	514,684	790,019	797,919	805,898
1422108	Maritime Marriages	121,069	320	133,175	161,000	186,493	215,167
1422109	Business Names Fees	5,315	1,450	1,629	3,383	3,416	3,450
1422110	Copyright Fees	409	342	3,000	500	500	500
	<b>SUB-TOTAL:</b>	<b>1,476,544</b>	<b>1,078,382</b>	<b>1,279,260</b>	<b>1,895,324</b>	<b>2,036,894</b>	<b>2,154,726</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
1422301	Sale of Visas	917,385	128,080	1,529,064	1,044,023	1,054,059	1,059,684
1422302	Fees - Passports	2,239,536	1,054,555	2,282,969	1,857,959	1,876,537	1,885,831
1422907	Sundry Fees	3,180	1,160	1,999	2,076	2,182	2,237
	<b>SUB-TOTAL:</b>	<b>3,160,101</b>	<b>1,183,795</b>	<b>3,814,032</b>	<b>2,904,058</b>	<b>2,932,778</b>	<b>2,947,752</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1422001	Immovable Property under \$20,000	12,109	18,050	36,085	24,066	25,005	26,131
1422002	Immovable Property between \$20,000-50,000	30,528	17,750	43,735	23,000	23,897	24,972
1422003	Immovable Property between \$50,001-100,000	26,500	30,750	79,085	37,667	39,136	40,897
1422004	Immovable Property over \$100,000	216,250	210,000	458,971	259,001	269,102	281,211
	<b>SUB-TOTAL:</b>	<b>285,387</b>	<b>276,550</b>	<b>617,876</b>	<b>343,734</b>	<b>357,140</b>	<b>373,211</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1422212	Dishonoured Cheques	900	30	500	600	660	660
	<b>SUB-TOTAL:</b>	<b>900</b>	<b>30</b>	<b>500</b>	<b>600</b>	<b>660</b>	<b>660</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1422205	Inspection Fees	9,081	0	0	0	0	0
1422206	Transportation Fees	7,815	1,914	0	0	0	0
1422601	Customs Warehouse Fees	13,992	54,768	6,703	198,539	200,524	200,524
1422602	Storage Fees	335,507	187,082	399,014	404,500	410,800	415,500
1422603	Customs Inspection Fees	57,828	10,784	39,140	14,573	14,719	14,719
1422604	Customs Inspection Fees-Overtime	8,682	5,777	0	0	0	0



# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2019/2020	JULY - MARCH 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
1422605	Customs Service Charge	5,948,303	3,756,605	6,368,931	5,850,907	5,909,416	5,909,416
1422606	Container Movement - Customs	3,378,154	2,473,032	2,498,814	3,941,877	3,981,296	3,981,296
1422607	Container Fees - Freeport Customs	162,441	130,198	306,961	243,676	246,113	246,113
1422608	Customs Boarding Fees	10,267	864	0	0	0	0
1422609	Customs Boarding Fees - Pleasure Vessels Under 35 Feet	378,739	156,176	0	316,016	319,176	319,176
1422610	Customs Boarding Fees - Pleasure Vessels 35 Feet & Over	1,773,722	1,449,893	0	2,412,352	2,436,476	2,436,476
1422611	Customs Processing Fees	24,815,871	18,180,272	28,249,394	28,046,174	25,276,636	29,276,636
1422613	Security Fees on Vehicles	244,109	106,104	239,111	176,588	178,354	178,354
1422614	Security Fees on Containers 20 Feet or Less	197,277	116,405	227,315	207,143	209,214	209,214
1422615	Security Fees on Containers Over 20 Feet	1,193,826	671,377	1,315,840	1,178,604	1,190,390	1,190,390
1422620	Other Customs Charges	936,130	952,367	919,346	1,222,614	1,234,840	1,234,840
1422621	Cruising Permit Fees-Not exceeding 34 feet/fee: \$150/Length of Stay 3 months	0	150	431,650	2,349,636	2,133,105	3,184,186
1422622	Cruising Permit Fees-Not exceeding 34 feet/fee: \$300/Length of Stay 12 months	0	0	341,000	2,276,210	2,058,945	3,109,283
1422623	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: \$300/Length of Stay 3 months	0	10,800	592,300	2,479,763	2,264,533	3,311,928
1422624	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: \$600/Length of Stay 12 months	0	1,800	613,600	2,496,530	2,281,468	3,334,032
1422625	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: \$500/Length of Stay 3 months	0	2,500	568,500	2,460,485	2,245,062	3,297,262
1422626	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: \$1,000/Length of Stay 12 months	0	0	479,000	387,990	2,391,869	2,395,788
1422627	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: \$800/Length of Stay 3 months	0	1,600	509,600	2,412,290	2,416,412	2,420,577
1422628	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: \$1600/Length of Stay 12 months	0	0	673,600	545,616	2,551,072	2,556,582
1422629	Cruising Permit Fees-Exceeding 200 feet/fee: \$1000/Length of Stay 3 months	0	2,000	239,000	193,590	195,525	197,481
1422630	Cruising Permit Fees-Exceeding 200 feet/fee: \$2000/Length of Stay 12 months	0	0	282,000	228,420	230,704	233,011
1422703	Wharf Dues & Port Dues	0	0	0	3,613,017	3,649,147	3,649,147
1422709	Harbour Dues	0	282	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>39,471,744</b>	<b>28,272,750</b>	<b>45,300,819</b>	<b>63,657,110</b>	<b>64,025,796</b>	<b>73,301,931</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
1422210	National Flag & Coat of Arms	210	160	278	290	290	300
	<b>SUB-TOTAL:</b>	<b>210</b>	<b>160</b>	<b>278</b>	<b>290</b>	<b>290</b>	<b>300</b>
<b>030</b>	<b>DEPARTMENT OF IMMIGRATION</b>						
1422303	Immigration Fees	52,816,403	20,664,286	51,100,500	66,355,598	68,686,055	73,722,755
1422304	Naturalisation Fees	232,889	303,120	189,500	241,750	244,600	246,900
1422305	Residency Fees	1,188,794	809,288	1,985,554	2,151,150	2,153,500	2,164,600
1422306	Work & Resident Permit Fees	9,012,394	32,777,166	7,500,500	17,876,475	20,104,883	22,471,453
1422307	Sale of Immigration Cards	23,655	6,920	38,950	13,790	13,990	14,190
1422308	Homeowner Card	55,250	43,242	44,500	50,500	51,000	51,800
1422309	Homeowner Card Processing Fee	30,400	18,500	25,800	37,500	43,400	44,200
1422310	Immigration Training Levy	0	900	0	0	0	0
1422311	Immigration Inspection	776,189	372,879	489,785	572,900	576,000	581,100

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>SUB-TOTAL:</b>	<b>64,135,974</b>	<b>54,996,301</b>	<b>61,375,089</b>	<b>87,299,663</b>	<b>91,873,428</b>	<b>99,296,998</b>
<b>031</b>	<b>ROYAL BAHAMAS POLICE FORCE</b>						
1422101	Character Reference	792,815	402,571	948,465	312,428	790,765	795,280
1422102	Firearms Certificate	1,866,790	1,572,745	1,550,924	1,377,968	1,419,307	1,447,693
1422103	Finger Printing	47,110	43,920	27,837	37,472	39,346	40,526
1422104	Vehicle Chassis Check	189,055	88,030	174,366	98,107	101,050	104,082
1422208	Revenue From Towing Service	12,400	600	10,462	4,000	4,200	4,410
	<b>SUB-TOTAL:</b>	<b>2,908,170</b>	<b>2,107,866</b>	<b>2,712,054</b>	<b>1,829,975</b>	<b>2,354,668</b>	<b>2,391,991</b>
<b>033</b>	<b>MINISTRY OF PUBLIC WORKS</b>						
1422410	Fees - Subdivision	9,077	1,303	7,556	7,200	7,536	7,686
1422411	Fees - Building Permit	1,357,755	1,048,849	1,552,539	1,458,994	1,529,218	1,559,802
1422413	Other Ministry of Works Charges	616,246	197,365	681,701	589,112	555,490	566,600
	<b>SUB-TOTAL:</b>	<b>1,983,078</b>	<b>1,247,517</b>	<b>2,241,796</b>	<b>2,055,306</b>	<b>2,092,244</b>	<b>2,134,088</b>
<b>043</b>	<b>MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT</b>						
1422211	Fees - Residential Care	0	0	164	170	179	183
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>170</b>	<b>179</b>	<b>183</b>
<b>045</b>	<b>DEPARTMENT OF HOUSING</b>						
1422205	Inspection Fees	0	155	0	0	0	0
1422407	Sale of House Plans	10,930	14,760	9,082	9,432	9,432	9,432
	<b>SUB-TOTAL:</b>	<b>10,930</b>	<b>14,915</b>	<b>9,082</b>	<b>9,432</b>	<b>9,432</b>	<b>9,432</b>
<b>048</b>	<b>DEPARTMENT OF LABOUR</b>						
1422209	Labour Certificates Fees	513,950	275,262	468,932	200,000	511,836	524,780
	<b>SUB-TOTAL:</b>	<b>513,950</b>	<b>275,262</b>	<b>468,932</b>	<b>200,000</b>	<b>511,836</b>	<b>524,780</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1422701	Tonnage Dues	1,031,979	72,153	0	0	0	0
1422703	Wharf Dues & Port Dues	2,008,538	2,535,619	0	0	0	0
1422705	Private Piers/Abutments/Docks	648,063	398,851	722,810	881,828	900,830	920,514
1422707	Other Port Charges	539,810	533,226	708,780	602,366	783,075	795,998
1422709	Harbour Dues	107,350	251,788	9,480	302,082	392,707	510,518
1422710	Pierage Dues	34,028	3,481	25,220	4,323	5,633	7,323
1422711	Concession Fees - Nassau Cruise Port	0	0	2,000,000	2,000,000	2,000,000	2,000,000
	<b>SUB-TOTAL:</b>	<b>4,369,768</b>	<b>3,795,118</b>	<b>3,466,290</b>	<b>3,790,599</b>	<b>4,082,245</b>	<b>4,234,353</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
1422213	Motor Vehicle Inspection Fees	6,566,898	4,436,598	5,914,415	5,058,399	6,724,498	6,653,077
1422214	Driver Licence	3,887,963	3,043,296	3,779,144	8,523,271	8,647,071	8,897,375
1422215	New Licence Plates	427,380	242,120	497,198	462,951	578,024	595,424

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
1422216	Other Licences	476,806	359,007	475,146	439,558	546,551	561,890
	<b>SUB-TOTAL:</b>	<b>11,359,047</b>	<b>8,081,021</b>	<b>10,665,903</b>	<b>14,484,179</b>	<b>16,496,144</b>	<b>16,707,766</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
1422402	Agricultural Import Permits	0	30	0	0	0	0
1422405	Other Agricultural Charges	0	200	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1422401	Fees - Land Preparation	14,427	2,566	10,792	10,792	12,000	12,000
1422402	Agricultural Import Permits	97,996	94,431	143,000	150,000	170,000	172,000
1422405	Other Agricultural Charges	7,528	11,909	1,641	10	35	0
	<b>SUB-TOTAL:</b>	<b>119,951</b>	<b>108,906</b>	<b>155,433</b>	<b>160,802</b>	<b>182,035</b>	<b>184,000</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1422405	Other Agricultural Charges	0	50	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>MINISTRY OF HEALTH</b>						
1422810	Fees - Public Health	477,828	183,039	0	0	0	0
1422812	Fees - Health	22,971	0	0	0	0	0
1422820	Stem Cell Therapy/Research	0	0	611,520	632,740	632,740	632,740
	<b>SUB-TOTAL:</b>	<b>500,799</b>	<b>183,039</b>	<b>611,520</b>	<b>632,740</b>	<b>632,740</b>	<b>632,740</b>
<b>065</b>	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>						
1422201	Vector Treatment Fees	30,290	16,001	15,716	18,922	19,652	19,752
1422202	Garbage Disposal	13,600	22,600	44,429	32,800	33,100	33,700
1422203	Environmental Fees	0	0	3,498	3,600	3,600	3,600
1422204	Other Environmental Health Fees	620	1,960	400	400	400	400
1422205	Inspection Fees	217,030	123,965	258,000	231,750	237,325	244,700
1422207	Laboratory Fees	65	35	30	210	210	210
	<b>SUB-TOTAL:</b>	<b>261,605</b>	<b>164,561</b>	<b>322,073</b>	<b>287,682</b>	<b>294,287</b>	<b>302,362</b>
<b>066</b>	<b>DEPARTMENT OF PUBLIC HEALTH</b>						
1422810	Fees - Public Health	16,856	0	1,254,640	1,350,000	1,406,670	1,504,350
1422812	Fees - Health	0	0	93,950	97,570	99,750	103,000
	<b>SUB-TOTAL:</b>	<b>16,856</b>	<b>0</b>	<b>1,348,590</b>	<b>1,447,570</b>	<b>1,506,420</b>	<b>1,607,350</b>
<b>067</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
1422312	Tourist Health Visa	0	0	0	40,000,000	22,320,000	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>22,320,000</b>	<b>0</b>

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>Administrative Fees TOTAL</b>		<b>131,820,129</b>	<b>102,579,489</b>	<b>135,275,389</b>	<b>221,967,734</b>	<b>212,729,491</b>	<b>207,880,823</b>

# [GFS 1423] Incidental Sales by Nonmarket Establishments



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>006</b>	<b>CABINET OFFICE</b>						
1423007	Sale of Publications	38,099	26,096	59,878	30,000	30,000	35,000
	<b>SUB-TOTAL:</b>	<b>38,099</b>	<b>26,096</b>	<b>59,878</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>
<b>012</b>	<b>PARLIAMENTARY REGISTRATION DEPARTMENT</b>						
1423001	Sale of Election/Voter Registration Materials	1,191	0	3,774	3,919	4,133	4,245
	<b>SUB-TOTAL:</b>	<b>1,191</b>	<b>0</b>	<b>3,774</b>	<b>3,919</b>	<b>4,133</b>	<b>4,245</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1423007	Sale of Publications	476	0	2,165	2,249	2,366	2,441
	<b>SUB-TOTAL:</b>	<b>476</b>	<b>0</b>	<b>2,165</b>	<b>2,249</b>	<b>2,366</b>	<b>2,441</b>
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
1423007	Sale of Publications	3,200	695	2,657	1,000	1,000	1,000
	<b>SUB-TOTAL:</b>	<b>3,200</b>	<b>695</b>	<b>2,657</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1423031	Environmental Levy	10,745,769	5,580,923	10,493,880	9,116,427	9,207,591	9,207,591
	<b>SUB-TOTAL:</b>	<b>10,745,769</b>	<b>5,580,923</b>	<b>10,493,880</b>	<b>9,116,427</b>	<b>9,207,591</b>	<b>9,207,591</b>
<b>037</b>	<b>DEPARTMENT OF ARCHIVES</b>						
1423007	Sale of Publications	10,179	3,796	16,000	5,982	6,162	6,408
	<b>SUB-TOTAL:</b>	<b>10,179</b>	<b>3,796</b>	<b>16,000</b>	<b>5,982</b>	<b>6,162</b>	<b>6,408</b>
<b>038</b>	<b>MINISTRY OF EDUCATION</b>						
1423007	Sale of Publications	0	11,315	0	0	0	0
1423018	Education Fees and Charges	601,997	517,750	313,500	613,562	625,833	638,386
	<b>SUB-TOTAL:</b>	<b>601,997</b>	<b>529,065</b>	<b>313,500</b>	<b>613,562</b>	<b>625,833</b>	<b>638,386</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1423020	Sale of Water to Ships	27,527	398	0	0	0	0
1423022	Earnings of Government Tenders & Tugs	4,469,160	1,812,003	6,680,106	2,815,630	3,660,319	4,758,415
	<b>SUB-TOTAL:</b>	<b>4,496,687</b>	<b>1,812,401</b>	<b>6,680,106</b>	<b>2,815,630</b>	<b>3,660,319</b>	<b>4,758,415</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
1423017	Sale of Farming Supplies	0	15,509	0	14,000	15,000	15,000
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>15,509</b>	<b>0</b>	<b>14,000</b>	<b>15,000</b>	<b>15,000</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1423008	Fees - Slaughtering & Processing of Livestock	0	1,008	8,000	5,000	6,000	6,500
1423010	Proceeds - Sale of Livestock	20,465	14,732	20,364	21,000	21,500	22,000
	<b>SUB-TOTAL:</b>	<b>20,465</b>	<b>15,740</b>	<b>28,364</b>	<b>26,000</b>	<b>27,500</b>	<b>28,500</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1423014	Fish Landing Complex	520	0	0	0	0	0
1423015	Proceeds - Laboratory Products	12,074	6,426	10,300	12,000	15,000	18,000
	<b>SUB-TOTAL:</b>	<b>12,594</b>	<b>6,426</b>	<b>10,300</b>	<b>12,000</b>	<b>15,000</b>	<b>18,000</b>
	<b>Incidental Sales by Nonmarket Establishments TOTAL</b>	<b>15,930,657</b>	<b>7,990,651</b>	<b>17,610,624</b>	<b>12,640,769</b>	<b>13,594,904</b>	<b>14,714,986</b>

# [GFS 1430] Fines, Penalties & Forfeits



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>008</b>	<b>OFFICE OF THE JUDICIARY (SUPREME AND MAGISTRATES COURTS)</b>						
1430001	Judicial Fines & Forfeitures	4,502,697	3,256,103	4,074,910	4,626,000	4,911,000	5,096,000
	<b>SUB-TOTAL:</b>	<b>4,502,697</b>	<b>3,256,103</b>	<b>4,074,910</b>	<b>4,626,000</b>	<b>4,911,000</b>	<b>5,096,000</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1430004	Sale of Other Confiscated Goods	0	28,460	185,600	192,754	192,754	192,754
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>28,460</b>	<b>185,600</b>	<b>192,754</b>	<b>192,754</b>	<b>192,754</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1430002	Customs Fines & Forfeitures	329,059	304,084	352,274	499,884	504,883	504,883
	<b>SUB-TOTAL:</b>	<b>329,059</b>	<b>304,084</b>	<b>352,274</b>	<b>499,884</b>	<b>504,883</b>	<b>504,883</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1430006	Business Licence Penalties, Late Fees & Interest	0	0	104	108	108	108
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>108</b>	<b>108</b>	<b>108</b>
	<b>Fines, Penalties &amp; Forfeits TOTAL</b>	<b>4,831,756</b>	<b>3,588,647</b>	<b>4,612,888</b>	<b>5,318,746</b>	<b>5,608,745</b>	<b>5,793,745</b>

# [GFS 1441] Current Transfers N.E.C.



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>005</b>	<b>MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE</b>						
1441003	Reimbursement - Teachers/Nurses Insurance	0	0	2,345,000	2,426,372	2,426,372	2,426,372
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>2,345,000</b>	<b>2,426,372</b>	<b>2,426,372</b>	<b>2,426,372</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1441001	Reimbursement - Pension Scheme	0	0	39,000	39,000	39,000	39,000
1441002	Reimbursement - Scholarships & In-service Award	34,530	14,197	38,987	20,500	21,500	25,700
1441005	Refund Cheques	218	28	0	0	0	0
1441013	Remittance of Surplus Bank Fees/Levies	39,620,270	42,553,208	40,200,300	45,000,000	46,750,000	49,100,000
	<b>SUB-TOTAL:</b>	<b>39,655,018</b>	<b>42,567,433</b>	<b>40,278,287</b>	<b>45,059,500</b>	<b>46,810,500</b>	<b>49,164,700</b>
	<b>Current Transfers N.E.C. TOTAL</b>	<b>39,655,018</b>	<b>42,567,433</b>	<b>42,623,287</b>	<b>47,485,872</b>	<b>49,236,872</b>	<b>51,591,072</b>

# [GFS 1451] Premiums, Fees & Current Claims



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>008</b>	<b>OFFICE OF THE JUDICIARY (SUPREME AND MAGISTRATES COURTS)</b>						
1451001	Other Income	1,557	9	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>1,557</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
1451001	Other Income	0	0	10	10	10	10
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1451001	Other Income	0	50	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1451001	Other Income	18,361,461	18,561,338	1,606,414	6,600,500	6,680,525	6,516,630
1451013	Contribution Parl. Pension	127,845	102,746	139,830	100,000	105,000	126,000
	<b>SUB-TOTAL:</b>	<b>18,489,306</b>	<b>18,664,084</b>	<b>1,746,244</b>	<b>6,700,500</b>	<b>6,785,525</b>	<b>6,642,630</b>
<b>047</b>	<b>MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>						
1451001	Other Income	8,260	1,200	15,000	19,500	20,000	21,000
	<b>SUB-TOTAL:</b>	<b>8,260</b>	<b>1,200</b>	<b>15,000</b>	<b>19,500</b>	<b>20,000</b>	<b>21,000</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
1451001	Other Income	0	20,310	0	25,000	30,000	30,000
1451005	Other Miscellaneous Revenue	0	0	0	50	55	60
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>20,310</b>	<b>0</b>	<b>25,050</b>	<b>30,055</b>	<b>30,060</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1451005	Other Miscellaneous Revenue	0	9	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1451001	Other Income	0	44	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Premiums, Fees &amp; Current Claims TOTAL</b>	<b>18,499,123</b>	<b>18,685,706</b>	<b>1,761,254</b>	<b>6,745,060</b>	<b>6,835,590</b>	<b>6,693,700</b>



# [GFS 3141] Land



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
3191005	Sale of Land	88,142	70,821	3,000,000	100,000	100,000	100,000
	<b>SUB-TOTAL:</b>	<b>88,142</b>	<b>70,821</b>	<b>3,000,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
	<b>Land TOTAL</b>	<b>88,142</b>	<b>70,821</b>	<b>3,000,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

# [GFS 1320] Grants From International Organizations



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1322001	IDB/EU/CDB Technical Assistance	0	0	2,000,000	2,000,000	2,000,000	2,000,000
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1322021	External Hurricane Donations	100,000	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Grants From International Organizations TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

# [GFS 3100] Sale of Non-Financial Assets



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
3191001	Sale of Assets	6,191	17,747	2,000	2,000	2,000	2,000
	<b>SUB-TOTAL:</b>	<b>6,191</b>	<b>17,747</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>Sale of Non-Financial Assets TOTAL</b>	<b>6,191</b>	<b>17,747</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# TOTAL REVENUE



HEAD NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
			JULY - MARCH				
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	
	\$	\$	\$	\$	\$	\$	
<b>GRAND TOTAL ALL REVENUE</b>		<b>2,094,827,399</b>	<b>1,229,783,836</b>	<b>1,762,498,600</b>	<b>2,246,460,000</b>	<b>2,561,000,000</b>	<b>2,878,800,000</b>

# PROCEEDS FROM BORROWINGS



HEAD NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
5219018	Skills for Current and Future Jobs in The Bahamas	486,536	0	0	0	0	0
5219019	Airport Infrastructure Programme	1,066,167	0	12,845,000	5,000,000	14,466,917	14,466,917
5219020	Climate Resilient Coastal Management & Infrastructure Programme	1,028,167	0	3,000,000	5,000,000	14,485,917	14,485,917
5219021	Public Financial Management Reform	4,114,455	3,493,441	10,000,000	10,000,000	5,471,902	5,471,902
5219022	Citizen Security and Justice Programme	2,000,000	3,000,000	6,000,000	7,000,000	2,011,992	2,011,992
5219030	BTVI Capacity Building	0	0	2,870,000	1,835,977	0	0
5219031	CDB Street Lighting Retrofitting Project	29,460	16,504	5,170,000	5,000,000	4,749,523	4,749,523
5219032	Government Digital Transformation	300,000	1,253,758	3,000,000	5,000,000	11,723,121	11,723,121
5219037	CDB 12/OR BAH BTVI Enhancement	1,557,344	182	0	1,400,000	870,011	870,011
5219042	Reconstruction with Resilience in the Energy Sector in The Bahamas	0	15,406,391	0	22,000,000	21,296,805	21,296,805
5219043	Credit Enhancement Programme for MSMEs	0	0	0	6,000,000	8,197,792	8,197,792
5219046	Tax Credit & Deferral Loan	0	19,358,464	0	0	0	0
5219049	IDB Health Sector Improvement Programme	0	0	0	8,000,000	6,000,000	6,000,000
5219050	Water Supply Improvement Projects	0	0	0	4,000,000	870,011	870,011
	<b>SUB-TOTAL:</b>	<b>10,582,129</b>	<b>42,528,740</b>	<b>42,885,000</b>	<b>80,235,977</b>	<b>90,143,991</b>	<b>90,143,991</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
5115001	Financing Required	1,144,060,646	1,738,009,200	1,980,836,600	1,771,324,357	1,024,161,403	1,001,087,427
5219016	IADB Contingent Loan for Natural Disaster Emergencies	80,000,000	0	0	0	0	0
5219023	IADB S.F. for N.P. Transport	0	20,000	0	0	0	0
5219036	Conversion of T-Bills to Long Term Debt	0	0	50,000,000	0	0	0
5219045	CDB 011/OR BHA US\$28.329M	5,004,506	5,000,089	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>1,229,065,152</b>	<b>1,743,029,289</b>	<b>2,030,836,600</b>	<b>1,771,324,357</b>	<b>1,024,161,403</b>	<b>1,001,087,427</b>
	<b>TOTAL</b>	<b>1,239,647,281</b>	<b>1,785,558,029</b>	<b>2,073,721,600</b>	<b>1,851,560,334</b>	<b>1,114,305,394</b>	<b>1,091,231,418</b>





THE ANNUAL  
**BUDGET**

2021/2022

**ESTIMATES OF  
RECURRENT EXPENDITURE**

# Statutory Expenditure (Article 129(2) of the Constitution)



POST NO.	ESTABLISHMENT		TITLE OF ITEM	APPROVED ESTIMATES	ESTIMATES
	2020/2021	2021/2022		2020/2021	2021/2022
			<b>PERSONAL EMOLUMENTS, HONORARIA &amp; ALLOWANCES</b>		
				\$	\$
			<b>2111 - Personal Emoluments</b>		
(1)	1	1	Governor-General	75,000	75,000
(2)	1	1	President of the Court of Appeal, Retainer and Fees	130,338	130,338
(3)	5	5	Justices of the Court of Appeal, Retainer and Fees	636,605	636,605
(4)	1	1	Reserve Justice Retainer	92,200	92,200
(5)	1	1	Chief Justice.....Scale JL1	135,231	135,231
(6)	2	2	Senior Justice.....Scale JL4	254,642	254,642
(7)	18	18	Justices of the Supreme Court.....Scale JL5	2,146,482	2,146,482
(8)	1	1	Chairman of the Services Commission	64,750	64,750
(9)	1	1	Auditor-General.....Scale GR3A	80,950	80,950
(10)	4	4	Members of the Public Service Commission	92,000	92,000
(11)	3	3	Honoraria to Chairman/Members of the Services Commission	113,900	113,900
			<b>2112 - Allowances</b>		
			Duty Allowance	15,000	15,000
			<b>TOTAL Personal Emoluments, Honoraria &amp; Allowances</b>	<b>3,837,098</b>	<b>3,837,098</b>
			<b>Other Charges</b>		
			<b>Head 26 and Annex 1</b>		
	Head 26		Public Debt Servicing - Interest	396,913,318	512,468,541
	Annex 1		Public Debt Servicing - Redemption	696,591,095	899,678,986
				<b>1,093,504,413</b>	<b>1,412,147,527</b>
			<b>TOTAL Statutory Expenditure</b>	<b>1,097,341,511</b>	<b>1,415,984,625</b>

**NOTE - Items listed in this statement are also shown in the appropriation heads of expenditure for ease in administration**



# SUMMARY OF AGENCIES RECURRENT EXPENDITURES 2021/2022



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
001	GOVERNOR GENERAL & STAFF	1,070,652	652,708	962,891	1,038,055	1,050,269	1,081,556
002	THE SENATE	280,550	181,463	284,600	284,600	282,580	291,057
003	HOUSE OF ASSEMBLY	6,072,122	2,494,047	3,649,698	3,656,393	3,674,993	3,785,243
004	DEPARTMENT OF THE AUDITOR GENERAL	2,341,435	1,289,708	2,324,597	2,529,643	2,924,201	3,011,879
005	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE	278,925,782	185,485,127	263,268,596	306,095,853	306,218,257	318,878,329
006	CABINET OFFICE	6,841,575	3,993,537	5,401,458	5,433,436	5,952,551	6,015,459
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	19,657,157	11,807,090	15,152,950	18,241,180	16,984,839	18,494,144
008	OFFICE OF THE JUDICIARY (SUPREME AND MAGISTRATES COURTS)	13,300,161	9,352,346	13,781,889	16,802,562	16,712,800	17,213,473
009	COURT OF APPEAL	2,042,063	1,538,716	2,073,603	2,362,812	2,374,492	2,445,680
010	REGISTRAR GENERAL'S DEPARTMENT	2,820,111	1,735,231	3,142,094	4,450,444	4,488,145	4,620,858
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	26,201,520	18,013,866	27,899,241	31,077,999	31,366,998	33,307,815
012	PARLIAMENTARY REGISTRATION DEPARTMENT	1,221,652	714,961	1,512,234	4,700,020	1,845,551	1,383,803
013	MINISTRY OF FOREIGN AFFAIRS	33,358,264	25,099,188	28,089,920	30,121,020	30,331,520	31,241,075
014	OFFICE OF THE PRIME MINISTER	22,534,974	15,183,062	20,858,864	21,205,375	21,177,580	20,352,111
016	BAHAMAS INFORMATION SERVICES	1,871,781	1,424,568	1,923,025	2,044,467	2,052,932	2,114,463
017	GOVERNMENT PRINTING DEPARTMENT	1,131,391	752,350	1,362,458	1,414,552	1,441,564	1,468,984
018	DEPARTMENT OF LOCAL GOVERNMENT	23,883,357	15,496,520	25,691,981	28,327,153	28,506,528	29,317,196
019	DEPARTMENT OF PHYSICAL PLANNING	822,122	605,079	884,072	959,442	984,820	1,001,113
020	DEPARTMENT OF LANDS & SURVEYS	2,475,265	1,092,499	1,928,451	3,603,401	2,469,876	2,543,756
021	MINISTRY OF FINANCE	216,720,391	197,469,609	263,559,052	253,248,850	208,424,511	260,596,224
022	TREASURY DEPARTMENT	102,320,251	111,643,287	82,789,491	78,221,691	81,119,973	84,550,152
023	CUSTOMS DEPARTMENT	35,440,438	24,417,381	32,768,118	35,710,840	34,976,735	36,069,961
024	DEPARTMENT OF STATISTICS	3,038,269	1,984,525	6,815,076	0	0	0
026	PUBLIC DEBT SERVICING - INTEREST & OTHER CHARGES	345,369,379	264,149,164	396,913,318	512,468,540	481,513,380	459,154,407
028	DEPARTMENT OF INLAND REVENUE	5,949,576	3,983,396	5,391,328	6,660,941	6,700,910	6,878,379
029	MINISTRY OF NATIONAL SECURITY	10,607,049	5,665,474	7,416,887	12,195,569	9,274,829	7,912,609
030	DEPARTMENT OF IMMIGRATION	34,107,695	17,201,273	31,770,290	31,712,985	28,410,759	29,257,001
031	ROYAL BAHAMAS POLICE FORCE	126,881,546	89,325,333	122,268,807	124,869,274	124,994,724	125,906,144
032	ROYAL BAHAMAS DEFENCE FORCE	60,955,198	44,044,187	57,946,654	62,233,512	63,766,118	65,939,195
033	MINISTRY OF PUBLIC WORKS	73,102,054	29,138,671	41,437,871	47,714,839	41,431,932	42,673,780
034	DEPARTMENT OF PUBLIC WORKS	17,395,971	12,474,635	17,534,929	18,269,496	18,652,695	19,212,275
035	DEPARTMENT OF EDUCATION	199,748,857	133,108,561	201,104,089	202,553,939	202,703,939	209,620,920
037	DEPARTMENT OF ARCHIVES	648,017	429,108	611,577	683,209	687,391	707,892
038	MINISTRY OF EDUCATION	102,967,528	85,628,728	111,475,400	114,072,409	114,151,547	118,420,783

# SUMMARY OF AGENCIES RECURRENT EXPENDITURES 2021/2022

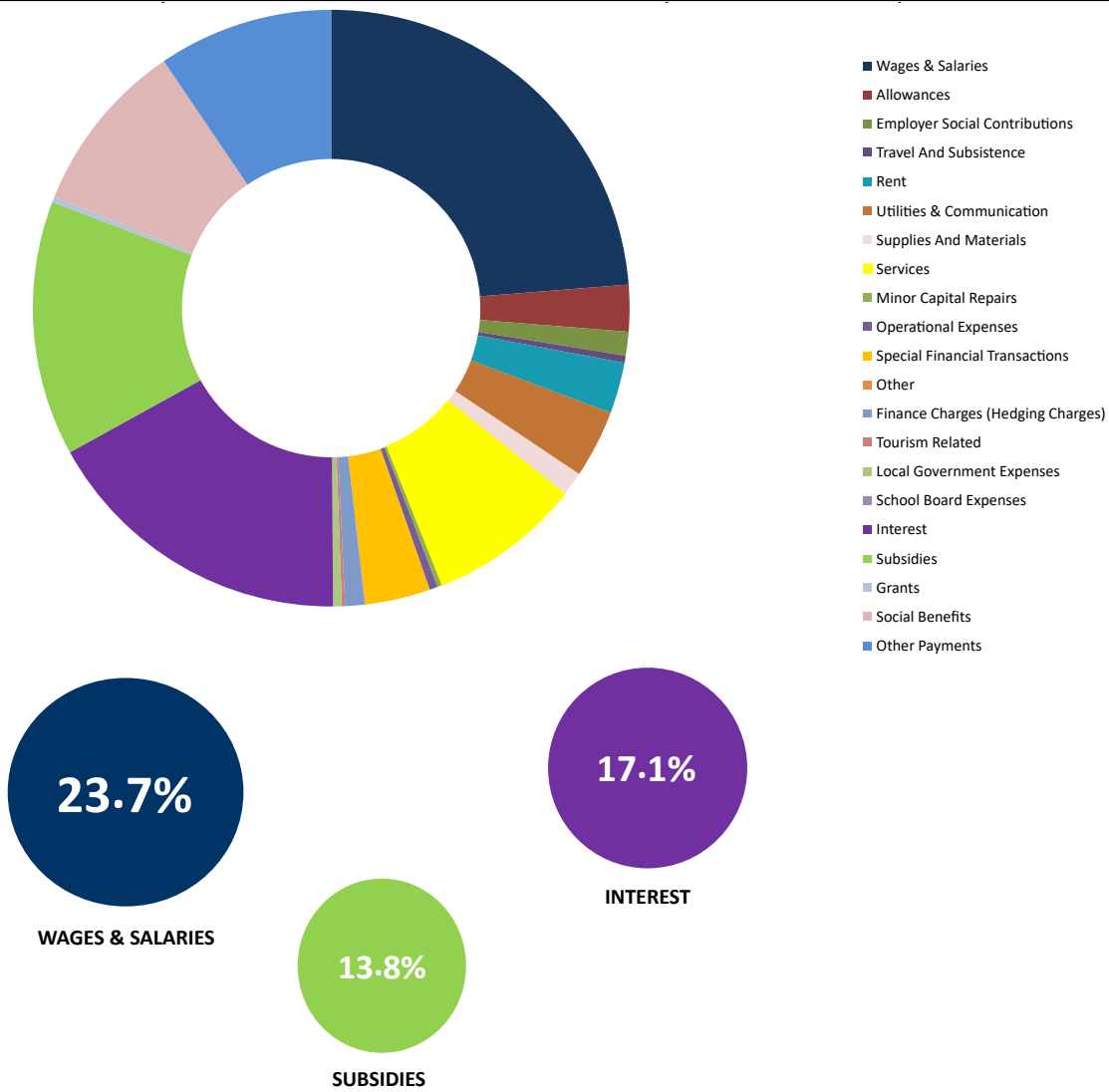


HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
040	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT	8,987,713	8,040,642	10,160,530	10,163,996	10,180,211	10,684,151
043	MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT	10,268,433	6,953,737	10,999,241	12,983,707	12,660,407	12,729,970
044	DEPARTMENT OF SOCIAL SERVICES	43,302,347	63,378,905	60,362,205	81,488,746	54,867,753	56,955,635
045	DEPARTMENT OF HOUSING	2,034,958	1,350,156	1,951,263	2,179,723	2,318,510	2,387,613
047	MINISTRY OF YOUTH, SPORTS & CULTURE	19,978,096	9,889,433	18,938,186	19,030,586	19,272,386	19,989,761
048	DEPARTMENT OF LABOUR	2,157,906	1,423,378	2,121,426	2,147,076	2,173,076	2,238,178
049	MINISTRY OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION	1,467,104	905,518	1,618,710	1,663,092	1,718,045	1,769,381
051	POST OFFICE DEPARTMENT	5,913,518	4,247,503	6,837,220	8,375,891	8,506,099	8,751,999
053	PORT DEPARTMENT	7,609,009	5,109,528	8,425,817	8,894,225	8,909,205	9,371,722
054	DEPARTMENT OF ROAD TRAFFIC	4,554,881	3,233,773	4,903,056	5,495,044	5,797,768	5,979,889
055	DEPARTMENT OF METEOROLOGY	2,237,212	1,471,471	2,363,821	2,807,007	2,827,878	2,963,207
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES	22,452,714	14,653,446	26,252,491	27,684,694	28,348,576	31,277,129
057	DEPARTMENT OF AGRICULTURE	5,552,069	3,581,600	5,525,630	5,595,974	5,896,422	6,199,413
058	DEPARTMENT OF MARINE RESOURCES	2,114,675	1,469,773	2,386,648	2,835,853	2,924,959	3,148,925
060	MINISTRY OF HEALTH	340,247,953	230,195,149	298,037,239	297,081,014	283,855,840	286,154,309
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	66,137,213	39,596,542	55,978,373	56,318,473	56,602,302	58,300,152
066	DEPARTMENT OF PUBLIC HEALTH	0	30,033,862	45,040,263	47,474,124	47,529,564	48,670,174
067	MINISTRY OF TOURISM & AVIATION	125,830,221	111,835,097	106,057,921	140,575,238	107,855,238	104,876,238
070	MINISTRY OF LABOUR	5,616,026	3,630,569	6,808,143	5,932,205	5,977,905	6,157,146
072	MINISTRY OF THE ENVIRONMENT & HOUSING	37,327,706	26,194,929	26,270,995	26,590,962	30,911,992	32,868,851
073	DEPARTMENT OF TRANSFORMATION & DIGITIZATION	30,319,879	32,327,061	49,097,737	53,643,637	54,471,231	56,517,131
074	MINISTRY FOR GRAND BAHAMA	7,103,343	3,835,425	9,793,600	9,794,034	9,843,684	10,136,894
075	MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION	0	19,211,236	11,236,100	8,780,486	2,779,486	2,862,291
076	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	0	710,322	2,942,402	3,418,008	3,447,158	3,542,361
<b>GRAND TOTAL</b>		<b>2,533,317,129</b>	<b>1,940,854,453</b>	<b>2,574,104,526</b>	<b>2,825,918,296</b>	<b>2,667,325,634</b>	<b>2,750,000,236</b>

#### MEMORANDUM

Consistent with Government Finance Statistics (GFS) methodology, Public Debt Redemption is treated as a financing transaction and, therefore, has no impact on the deficit. Public Debt Servicing-Interest & Other Charges is now being shown separately as Head 26.

# Recurrent Expenditure Graph



ITEM	DESCRIPTION	ESTIMATES 2021	%
21110	Wages & Salaries	670,935,385	23.7%
21120	Allowances	71,295,256	2.5%
21210	Employer Social Contributions	36,365,079	1.3%
22110	Travel And Subsistence	10,976,705	0.4%
22210	Rent	78,041,048	2.8%
22310	Utilities & Communication	104,159,059	3.7%
22410	Supplies And Materials	37,150,903	1.3%
22510	Services	233,401,752	8.3%
22610	Minor Capital Repairs	6,658,224	0.2%
22710	Operational Expenses	12,378,230	0.4%
22810	Special Financial Transactions	99,851,044	3.5%
22910	Other	710,000	0.0%
22920	Finance Charges (Hedging Charges)	30,000,000	1.1%
22930	Tourism Related	4,800,000	0.2%
22940	Local Government Expenses	13,319,147	0.5%
22950	School Board Expenses	124,000	0.0%
24000	Interest	482,468,540	17.1%
25000	Subsidies	390,192,211	13.8%
26000	Grants	8,528,747	0.3%
27000	Social Benefits	266,682,588	9.4%
28000	Other Payments	267,880,378	9.5%
		2,825,918,296	100.0%

# RECURRENT EXPENDITURES BY BLOCK



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	657,767,442	450,393,700	649,472,567	670,935,385	675,455,060	695,429,184
21120EE	Allowances	76,758,240	39,755,400	65,901,642	71,295,256	67,999,221	70,847,485
21210EE	Actual Employer's Social Contributions	27,241,857	23,788,336	33,479,784	36,365,079	37,889,754	38,124,820
22110EE	Travel & Subsistence	12,775,188	5,517,478	9,520,018	10,976,705	10,946,918	12,169,208
22210EE	Rent	72,447,625	49,315,142	64,352,586	78,041,048	78,068,038	79,510,850
22310EE	Utilities & Communication	81,657,354	46,049,355	91,959,784	104,159,059	104,760,453	109,844,709
22410EE	Supplies & Materials	51,146,216	21,817,324	41,931,371	37,150,903	37,593,897	43,196,383
22510EE	Services	185,741,725	113,970,324	186,527,691	233,401,752	200,736,046	194,653,390
22610EE	Minor Capital Repairs	3,773,375	2,245,954	4,057,740	6,658,224	6,592,807	6,904,248
22710EE	Operational Expenses	13,709,074	8,022,128	10,129,798	12,378,230	9,531,340	8,661,120
22810EE	Special Financial Transactions	101,155,428	71,200,951	100,616,097	99,851,044	80,479,603	83,132,540
22910EE	Other	395,441	404,618	1,727,000	710,000	1,060,000	1,737,975
22920EE	Finance Charges (Hedging/Charges)	23,749,958	52,737,336	25,000,000	30,000,000	30,000,000	30,000,000
22930EE	Tourism Related	6,893,488	700,000	8,388,000	4,800,000	3,800,000	3,800,000
22940EE	Local Government Expenses	13,301,327	9,154,429	13,319,147	13,319,147	13,319,147	13,319,147
22950EE	School Board Expenses	90,000	90,000	124,000	124,000	124,000	124,000
24100EE	Interest to Non Residents	139,906,174	92,602,650	149,811,516	225,091,475	219,174,103	210,187,497
24200EE	Interest to Residents Other Than General Government	205,463,205	171,546,514	247,101,802	257,377,065	232,339,277	218,966,910
25110EE	Subsidies-Public Non-Financial Corporations	400,123,158	310,599,757	339,081,211	362,781,211	346,081,211	348,081,211
25210EE	Subsidies to Private Non-Financial Enterprises	24,991,972	18,361,172	29,511,000	25,111,000	25,111,000	26,711,061
25310EE	Subsidies to Other Sectors	2,359,977	1,041,012	2,263,053	2,300,000	2,263,053	2,263,053
26210EE	Current Grants to International Organizations	8,644,318	6,136,023	7,471,277	8,528,747	8,530,197	9,011,009
27210EE	Social Assistance Benefits In Cash	47,807,364	167,325,628	137,396,762	115,831,990	62,280,850	65,336,622
27310EE	Pensions & Gratuities In Cash	140,371,931	103,116,388	140,850,598	150,850,598	150,868,656	158,282,376
28210EE	Current Transfers N.E.C.	158,387,302	131,872,782	146,261,902	184,202,119	179,467,744	234,978,736
28310EE	Premiums, Fees & Current Claims	76,657,992	43,090,054	67,848,180	83,678,259	82,853,259	84,726,702
<b>GRAND TOTAL</b>		<b>2,533,317,131</b>	<b>1,940,854,455</b>	<b>2,574,104,526</b>	<b>2,825,918,296</b>	<b>2,667,325,634</b>	<b>2,750,000,236</b>

The following line items are part of the Expenditures Total above.

SUBVENTIONS	479,736,898	383,912,815	407,960,471	425,954,338	408,154,338	412,168,276
Public Debt Servicing-Interest & Other Charges(Head26)	345,369,379	264,149,164	396,913,318	512,468,540	481,513,380	459,154,407

# [Head 001] GOVERNOR GENERAL & STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	647,103	444,228	598,764	609,300	621,514	638,951
2111102	Salary-Contract Workers	52,100	30,000	60,000	60,000	60,000	60,000
2111201	Regular Weekly Wages	95,978	63,782	83,967	83,967	83,967	83,967
	<b>Wages &amp; Salaries (In Cash)</b>	<b>795,181</b>	<b>538,010</b>	<b>742,731</b>	<b>753,267</b>	<b>765,481</b>	<b>782,918</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	5,000	5,000	5,000	5,000
2112102	Overtime - Monthly Employees (General)	25,612	3,244	15,000	10,000	10,000	10,000
2112114	Duty Allowance	18,188	9,375	16,100	16,100	16,100	16,100
2112115	Responsibility Allowance	0	0	14,000	14,000	14,000	14,000
2112116	Acting Allowance	0	0	1,000	1,000	1,000	1,000
2112122	Clothing Allowance	3,055	1,800	8,000	8,000	8,000	8,000
2112199	Other Allowances	17,172	22,800	22,000	24,000	24,000	24,000
	<b>Allowances</b>	<b>64,027</b>	<b>37,219</b>	<b>81,100</b>	<b>78,100</b>	<b>78,100</b>	<b>78,100</b>
	<b>Personal Emoluments</b>	<b>859,208</b>	<b>575,229</b>	<b>823,831</b>	<b>831,367</b>	<b>843,581</b>	<b>861,018</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	5,640	250	4,800	10,000	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	6,207	1,520	3,200	5,000	5,000	5,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>11,847</b>	<b>1,770</b>	<b>8,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	2,100	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	1,500	5,000	5,000	5,000
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241103	Propane Gas	331	1,583	3,500	3,500	3,500	3,500
2241201	Office Supplies & Stationery	4,259	2,857	5,000	8,000	8,000	8,500
2241205	Food, Ice & Drinking Water	36,205	14,808	20,000	42,000	42,000	47,000
2241206	Publications	1,359	1,250	1,920	1,920	1,920	1,920
2241211	Cleaning & Toilet Supplies	10,472	4,028	5,000	15,000	15,000	18,000
2241212	Computer Software Supplies & Materials	641	578	1,920	5,250	5,250	5,250
2241213	Clothing & Clothing Supplies	591	344	5,000	5,250	5,250	5,250
2241299	Other Supplies & Materials	4,432	2,546	4,000	5,250	5,250	5,250
	<b>Supplies &amp; Materials</b>	<b>58,290</b>	<b>27,994</b>	<b>46,340</b>	<b>86,170</b>	<b>86,170</b>	<b>94,670</b>
<b>22510EE</b>	<b>Services</b>						

# [Head 001] GOVERNOR GENERAL & STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	6,008	1,578	4,520	7,350	7,350	7,350
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	2,400	3,150	3,150	4,500
2251109	Licencing & Inspection of Vehicles	1,365	1,170	1,200	1,200	1,200	1,200
2251128	Fees & Other Charges	51,041	12,913	5,000	30,000	30,000	34,000
2251129	Staff Engagement	0	0	700	700	700	700
2251302	Building Maintenance	5,412	1,062	10,100	10,000	10,000	10,000
2251310	Grounds Maintenance	5,011	766	5,000	15,000	15,000	15,000
2251324	Maintenance Implements & Tools	554	0	1,600	2,518	2,518	2,518
2251337	Operation of Facilities or Other Services	6,020	3,680	5,000	15,000	15,000	15,000
	<b>Services</b>	<b>75,411</b>	<b>21,169</b>	<b>35,520</b>	<b>84,918</b>	<b>84,918</b>	<b>90,268</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	9,566	3,132	5,000	5,000	5,000	5,000
	<b>Minor Capital Repairs</b>	<b>9,566</b>	<b>3,132</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	100	0	600	600	600	600
2281178	Provision For Contingencies	56,231	23,414	40,000	0	0	0
	<b>Special Financial Transactions</b>	<b>56,331</b>	<b>23,414</b>	<b>40,600</b>	<b>600</b>	<b>600</b>	<b>600</b>
	<b>Use of Goods &amp; Services</b>	<b>211,445</b>	<b>77,479</b>	<b>139,060</b>	<b>206,688</b>	<b>206,688</b>	<b>220,538</b>
	<b>GOVERNOR GENERAL &amp; STAFF TOTAL EXPENSES</b>	<b>1,070,653</b>	<b>652,708</b>	<b>962,891</b>	<b>1,038,055</b>	<b>1,050,269</b>	<b>1,081,556</b>

The Accounting Officer for this Head is the SECRETARY TO THE GOVERNOR GENERAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	227,854	164,415	244,015	0	0	0
2111102	Salary-Contract Workers	0	0	0	244,015	244,015	244,015
	<b>Wages &amp; Salaries (In Cash)</b>	<b>227,854</b>	<b>164,415</b>	<b>244,015</b>	<b>244,015</b>	<b>244,015</b>	<b>244,015</b>
<b>21120EE</b>	<b>Allowances</b>						
2112103	Housing Allowance	17,500	0	0	0	0	0
2112122	Clothing Allowance	0	0	0	3,400	3,400	3,502
2112199	Other Allowances	1,038	0	0	9,400	9,400	9,682
	<b>Allowances</b>	<b>18,538</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>12,800</b>	<b>13,184</b>
	<b>Personal Emoluments</b>	<b>246,392</b>	<b>164,415</b>	<b>244,015</b>	<b>256,815</b>	<b>256,815</b>	<b>257,199</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	0	207	800	1,000	1,000	2,030
2211102	Members Travel Allowances	11,218	9,824	13,440	13,440	12,440	15,813
2211110	Subsistence for Travellers Within The Bahamas	0	207	800	1,000	1,000	2,030
	<b>Domestic Travel &amp; Subsistence</b>	<b>11,218</b>	<b>10,238</b>	<b>15,040</b>	<b>15,440</b>	<b>14,440</b>	<b>19,873</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	720	2,400	2,400	3,472
2211210	Subsistence for Travellers Outside The Bahamas	0	0	300	1,000	1,000	2,030
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>3,400</b>	<b>3,400</b>	<b>5,502</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,904	0	2,329	2,329	2,329	2,399
2241205	Food, Ice & Drinking Water	20,000	2,600	20,000	4,420	3,400	3,851
2241299	Other Supplies & Materials	1,036	4,210	942	942	942	970
	<b>Supplies &amp; Materials</b>	<b>22,940</b>	<b>6,810</b>	<b>23,271</b>	<b>7,691</b>	<b>6,671</b>	<b>7,220</b>
<b>22510EE</b>	<b>Services</b>						
2251129	Staff Engagement	0	0	304	304	304	313
	<b>Services</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>304</b>	<b>304</b>	<b>313</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>34,158</b>	<b>17,048</b>	<b>40,585</b>	<b>27,785</b>	<b>25,765</b>	<b>33,858</b>
<b>27000EE</b>	<b>Social Benefits</b>						
	<b>THE SENATE TOTAL EXPENSES</b>	<b>280,550</b>	<b>181,463</b>	<b>284,600</b>	<b>284,600</b>	<b>282,580</b>	<b>291,057</b>

The Accounting Officer for this Head is the SECRETARY TO THE CABINET



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	532,616	450,016	390,367	435,000	465,000	492,279
2111102	Salary-Contract Workers	1,208,840	838,922	1,375,330	1,340,000	1,340,000	1,380,200
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,741,456</b>	<b>1,288,938</b>	<b>1,765,697</b>	<b>1,775,000</b>	<b>1,805,000</b>	<b>1,872,479</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	1,149	120	5,000	5,000	5,000	5,150
2112112	Transport & Mileage Allowance	2,200	1,800	2,400	6,000	6,000	6,180
2112114	Duty Allowance	27,050	21,267	31,800	31,800	31,800	32,754
2112115	Responsibility Allowance	0	0	0	3,000	3,000	3,090
2112116	Acting Allowance	0	0	4,000	1,700	1,700	1,751
2112122	Clothing Allowance	0	0	0	500	500	515
2112199	Other Allowances	4,019	2,908	6,400	4,200	4,200	4,326
	<b>Allowances</b>	<b>34,418</b>	<b>26,095</b>	<b>49,600</b>	<b>52,200</b>	<b>52,200</b>	<b>53,766</b>
	<b>Personal Emoluments</b>	<b>1,775,874</b>	<b>1,315,033</b>	<b>1,815,297</b>	<b>1,827,200</b>	<b>1,857,200</b>	<b>1,926,245</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	0	0	1,280	2,500	2,500	2,575
2211102	Members Travel Allowances	92,511	49,471	95,000	95,000	95,000	102,850
2211110	Subsistence for Travellers Within The Bahamas	0	0	1,000	1,600	1,600	1,648
	<b>Domestic Travel &amp; Subsistence</b>	<b>92,511</b>	<b>49,471</b>	<b>97,280</b>	<b>99,100</b>	<b>99,100</b>	<b>107,073</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	9,420	0	1,000	5,000	5,000	5,150
2211210	Subsistence for Travellers Outside The Bahamas	12,400	0	500	3,000	3,000	3,090
	<b>International Travel &amp; Subsistence</b>	<b>21,820</b>	<b>0</b>	<b>1,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,240</b>
<b>22210EE</b>	<b>Rent</b>						
2221105	Rent - Constituency Offices	0	872,500	1,170,000	1,170,000	1,170,000	1,170,000
	<b>Rent</b>	<b>0</b>	<b>872,500</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>1,170,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	841	959	1,600	1,600	1,600	1,648
2241205	Food, Ice & Drinking Water	57,978	3,145	60,000	60,000	60,000	60,000
2241211	Cleaning & Toilet Supplies	1,290	2,026	3,344	3,455	3,055	3,147
2241212	Computer Software Supplies & Materials	662	358	912	912	912	939
2241213	Clothing & Clothing Supplies	0	0	2,560	2,560	2,560	2,637
2241299	Other Supplies & Materials	1,903	2,482	3,800	3,800	3,800	3,914
	<b>Supplies &amp; Materials</b>	<b>62,674</b>	<b>8,970</b>	<b>72,216</b>	<b>72,327</b>	<b>71,927</b>	<b>72,285</b>



# [Head 003] HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251109	Licencing & Inspection of Vehicles	0	0	0	600	600	618
2251110	Postage, Postal Machines & Services	0	0	0	100	100	100
2251113	Electronic Hansard	180,000	118,800	180,000	180,000	180,000	180,000
2251128	Fees & Other Charges	10,246	15,954	19,680	26,680	19,680	20,273
2251129	Staff Engagement	12,841	0	1,045	1,045	1,045	1,076
2251302	Building Maintenance	160	0	7,600	7,600	7,600	7,828
2251303	Equipment Maintenance	0	0	810	810	810	834
2251307	Maintenance of Generators, A/C & Other Machinery	0	502	1,520	1,520	1,520	1,566
2251336	Sanitact Maintenance Contract	0	0	0	2,661	2,661	2,741
2251337	Operation of Facilities or Other Services	15,581	24,295	28,000	50,000	50,000	56,500
	<b>Services</b>	<b>218,828</b>	<b>159,551</b>	<b>238,655</b>	<b>271,016</b>	<b>264,016</b>	<b>271,536</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	414	575	3,800	7,800	3,800	3,914
	<b>Minor Capital Repairs</b>	<b>414</b>	<b>575</b>	<b>3,800</b>	<b>7,800</b>	<b>3,800</b>	<b>3,914</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	30	950	950	950	950
	<b>Special Financial Transactions</b>	<b>0</b>	<b>30</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>396,247</b>	<b>1,091,097</b>	<b>1,584,401</b>	<b>1,629,193</b>	<b>1,617,793</b>	<b>1,633,998</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821116	Sundry Constituency Projects	3,900,000	0	0	0	0	0
2821261	Fiscal Responsibility Council	0	87,916	250,000	200,000	200,000	225,000
	<b>Transfers N.E.C.</b>	<b>3,900,000</b>	<b>87,916</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>225,000</b>
	<b>OTHER CHARGES</b>	<b>3,900,000</b>	<b>87,916</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>225,000</b>
	<b>HOUSE OF ASSEMBLY TOTAL EXPENSES</b>	<b>6,072,121</b>	<b>2,494,046</b>	<b>3,649,698</b>	<b>3,656,393</b>	<b>3,674,993</b>	<b>3,785,243</b>

The Accounting Officer for this Head is the SECRETARY TO THE CABINET



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	884,489	630,865	820,183	1,017,429	1,027,787	1,039,146
2111102	Salary-Contract Workers	918,206	513,595	1,020,000	1,020,000	1,180,000	1,240,000
2111103	Global Provision - New Appts - Monthly Employees	16,059	0	0	0	220,000	226,019
2111201	Regular Weekly Wages	1,004	0	10,000	10,000	10,000	10,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,819,758</b>	<b>1,144,460</b>	<b>1,850,183</b>	<b>2,047,429</b>	<b>2,437,787</b>	<b>2,515,165</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	0	0	1,000	1,000	1,000	1,000
2112114	Duty Allowance	0	0	1,800	1,800	1,800	1,800
2112115	Responsibility Allowance	17,500	11,750	19,000	19,000	19,000	19,000
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
	<b>Allowances</b>	<b>17,500</b>	<b>11,750</b>	<b>26,800</b>	<b>26,800</b>	<b>26,800</b>	<b>26,800</b>
<b>21200EE</b>	<b>Employer's Social Contribution</b>						
2121101	National Insurance Contributions (Monthly Staff)	42,494	19,220	68,000	68,000	69,700	80,000
	<b>Employer's Social Contribution</b>	<b>42,494</b>	<b>19,220</b>	<b>68,000</b>	<b>68,000</b>	<b>69,700</b>	<b>80,000</b>
	<b>Personal Emoluments</b>	<b>1,879,752</b>	<b>1,175,430</b>	<b>1,944,983</b>	<b>2,142,229</b>	<b>2,534,287</b>	<b>2,621,965</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	16,322	0	16,000	16,000	16,000	16,000
2211103	Mileage Within The Bahamas	27,828	14,500	21,200	29,000	29,000	29,000
2211110	Subsistence for Travellers Within The Bahamas	24,294	0	16,000	16,000	16,000	16,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>68,444</b>	<b>14,500</b>	<b>53,200</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	29,045	0	12,000	12,000	12,000	12,000
2211210	Subsistence for Travellers Outside The Bahamas	14,990	0	6,852	6,852	6,852	6,852
	<b>International Travel &amp; Subsistence</b>	<b>44,035</b>	<b>0</b>	<b>18,852</b>	<b>18,852</b>	<b>18,852</b>	<b>18,852</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	55,141	36,878	62,500	62,500	65,000	65,000
	<b>Rent</b>	<b>55,141</b>	<b>36,878</b>	<b>62,500</b>	<b>62,500</b>	<b>65,000</b>	<b>65,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	5,613	5,521	10,000	10,000	10,000	10,000
2241205	Food, Ice & Drinking Water	1,273	466	1,600	1,600	1,600	1,600
2241206	Publications	611	0	512	512	512	512
2241211	Cleaning & Toilet Supplies	2,552	1,526	3,000	3,000	3,000	3,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	0	0	1,600	1,600	1,600	1,600
2241213	Clothing & Clothing Supplies	0	243	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	2,268	1,241	2,400	2,400	2,400	2,400
	<b>Supplies &amp; Materials</b>	<b>12,317</b>	<b>8,997</b>	<b>20,612</b>	<b>20,612</b>	<b>20,612</b>	<b>20,612</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	1,320	0	1,600	1,600	1,600	1,600
2251104	Professional Services (Audit, Accounting)	11,750	4,400	20,000	20,000	20,000	20,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	17,544	0	50,000	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	1,800	2,574	6,000	6,000	6,000	6,000
2251109	Licencing & Inspection of Vehicles	1,365	0	1,600	1,600	1,600	1,600
2251115	Consultancy Services	1,523	4,692	10,000	10,000	10,000	10,000
2251128	Fees & Other Charges	8,638	3,266	9,600	9,600	9,600	9,600
2251129	Staff Engagement	1,592	491	1,260	1,260	1,260	1,260
2251138	External Audit	221,735	31,500	100,000	100,000	100,000	100,000
2251303	Equipment Maintenance	1,188	220	1,440	1,440	1,440	1,440
2251339	Janitorial Service Contracts	1,760	5,490	14,000	14,000	14,000	14,000
	<b>Services</b>	<b>270,215</b>	<b>52,633</b>	<b>215,500</b>	<b>215,500</b>	<b>215,500</b>	<b>215,500</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	3,757	1,269	8,000	8,000	8,000	8,000
	<b>Minor Capital Repairs</b>	<b>3,757</b>	<b>1,269</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	7,775	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>7,775</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>461,684</b>	<b>114,277</b>	<b>379,614</b>	<b>387,414</b>	<b>389,914</b>	<b>389,914</b>
<b>27000EE</b>	<b>Social Benefits</b>						
	<b>DEPARTMENT OF THE AUDITOR GENERAL TOTAL EXPENSES</b>	<b>2,341,436</b>	<b>1,289,707</b>	<b>2,324,597</b>	<b>2,529,643</b>	<b>2,924,201</b>	<b>3,011,879</b>

The Accounting Officer for this Head is the AUDITOR GENERAL

# [Head 005] MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	5,066,739	4,131,292	4,581,000	4,681,700	4,705,615	5,103,254
2111102	Salary-Contract Workers	1,938,964	1,612,334	3,340,900	3,440,900	3,539,389	3,645,571
2111103	Global Provision - New Appts - Monthly Employees	3,333,800	1,089,000	3,110,000	5,110,000	5,110,000	6,000,000
2111104	Salary Adjustments	1,581,558	0	0	2,000,000	2,000,000	3,500,000
2111107	New Appointments - College Recruits	0	0	0	1,500,000	1,500,000	1,600,000
2111204	Special Employment Projects	12,567,190	4,817,496	12,000,000	12,000,000	12,000,000	12,000,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>24,488,251</b>	<b>11,650,122</b>	<b>23,031,900</b>	<b>28,732,600</b>	<b>28,855,004</b>	<b>31,848,825</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	75,065	14,650	220,000	220,000	220,000	220,000
2112102	Overtime - Monthly Employees (General)	111,928	22,807	128,550	128,550	128,550	128,550
2112112	Transport & Mileage Allowance	15,779	24,042	24,000	24,000	24,000	24,000
2112114	Duty Allowance	5,000	3,750	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	52,379	30,870	52,000	52,000	52,000	52,000
2112116	Acting Allowance	7,094	5,948	35,000	35,000	35,000	35,000
2112199	Other Allowances	0	0	2,100	2,100	2,100	2,100
	<b>Allowances</b>	<b>267,245</b>	<b>102,067</b>	<b>466,650</b>	<b>466,650</b>	<b>466,650</b>	<b>466,650</b>
	<b>Personal Emoluments</b>	<b>24,755,496</b>	<b>11,752,189</b>	<b>23,498,550</b>	<b>29,199,250</b>	<b>29,321,654</b>	<b>32,315,475</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	8,041	838	13,400	13,400	13,400	13,400
2211102	Members Travel Allowances	1,016	0	0	0	0	0
2211103	Mileage Within The Bahamas	500	0	3,500	3,500	3,500	3,500
2211110	Subsistence for Travellers Within The Bahamas	3,024	200	15,160	15,160	15,160	15,160
	<b>Domestic Travel &amp; Subsistence</b>	<b>12,581</b>	<b>1,038</b>	<b>32,060</b>	<b>32,060</b>	<b>32,060</b>	<b>32,060</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	3,000	3,000	3,000	3,000
2211210	Subsistence for Travellers Outside The Bahamas	1,260	0	1,900	1,900	1,900	1,900
	<b>International Travel &amp; Subsistence</b>	<b>1,260</b>	<b>0</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>22113EE</b>	<b>Other Travel &amp; Subsistence</b>						
2211307	Staff - Overseas Recruitment	2,515	0	1,900	1,900	1,900	1,900
	<b>Other Travel &amp; Subsistence</b>	<b>2,515</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	27,815,510	20,644,058	25,084,476	30,084,476	30,084,476	31,229,284
2221103	Lease Agreement - NIB	18,722,798	12,275,971	16,500,000	24,300,000	24,300,000	24,300,000

# [Head 005] MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Rent</b>	<b>46,538,308</b>	<b>32,920,029</b>	<b>41,584,476</b>	<b>54,384,476</b>	<b>54,384,476</b>	<b>55,529,284</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	39,382	20,228	44,600	44,600	44,600	49,600
2241205	Food, Ice & Drinking Water	12,347	4,363	21,800	21,800	21,800	21,800
2241206	Publications	5,435	3,286	5,800	5,800	5,800	5,800
2241211	Cleaning & Toilet Supplies	14,892	11,110	21,800	21,800	21,800	21,800
2241213	Clothing & Clothing Supplies	0	294	2,800	2,800	2,800	2,800
2241299	Other Supplies & Materials	76,458	1,207	25,560	25,560	25,560	25,560
	<b>Supplies &amp; Materials</b>	<b>148,514</b>	<b>40,488</b>	<b>122,360</b>	<b>122,360</b>	<b>122,360</b>	<b>127,360</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	28,905	5,041	31,500	31,500	31,500	31,500
2251102	Advertising & Public Notices	508	0	1,140	1,140	1,140	1,140
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,684	176	8,000	8,000	8,000	8,000
2251108	Tuition, Training, In-service Awards, Subsistence	47,551	5,050	60,800	60,800	60,800	60,800
2251109	Licencing & Inspection of Vehicles	1,560	0	1,600	1,600	1,600	1,600
2251111	Security Services Contract	613,495	54,432	120,000	120,000	120,000	120,000
2251115	Consultancy Services	76,878	0	200,000	200,000	200,000	200,000
2251128	Fees & Other Charges	92,859	61,143	368,000	368,000	368,000	368,000
2251129	Staff Engagement	0	489	3,000	3,000	3,000	3,000
2251203	Freight & Express	319	0	2,950	2,950	2,950	2,950
2251312	Maintenance of NIB Buildings	774,400	517,061	850,000	850,000	850,000	850,000
2251337	Operation of Facilities or Other Services	38,391	7,041	44,900	44,900	44,900	44,900
	<b>Services</b>	<b>1,677,550</b>	<b>650,433</b>	<b>1,691,890</b>	<b>1,691,890</b>	<b>1,691,890</b>	<b>1,691,890</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	5,268	2,347	7,760	7,760	7,760	7,760
	<b>Minor Capital Repairs</b>	<b>5,268</b>	<b>2,347</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	28	0	950	950	950	950
2281176	Tuition Reimbursement	3,900	0	23,750	23,750	23,750	23,750
2281184	Professional Development	0	0	200,000	200,000	200,000	240,000
	<b>Special Financial Transactions</b>	<b>3,928</b>	<b>0</b>	<b>224,700</b>	<b>224,700</b>	<b>224,700</b>	<b>264,700</b>
	<b>Use of Goods &amp; Services</b>	<b>48,389,924</b>	<b>33,614,335</b>	<b>43,670,046</b>	<b>56,470,046</b>	<b>56,470,046</b>	<b>57,659,854</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27300EE</b>	<b>Pensions &amp; Gratuities</b>						
2731101	Pensions to Officials	107,789,506	87,470,507	106,100,000	116,100,000	116,100,000	119,200,000
2731201	Public Officials/Staff Gratuities	28,674,850	13,052,475	30,000,000	30,000,000	30,000,000	33,703,000
	<b>Pensions &amp; Gratuities</b>	<b>136,464,356</b>	<b>100,522,982</b>	<b>136,100,000</b>	<b>146,100,000</b>	<b>146,100,000</b>	<b>152,903,000</b>

**[Head 005] MINISTRY OF PUBLIC  
SERVICE & NATIONAL INSURANCE**



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Social Benefits</b>	<b>136,464,356</b>	<b>100,522,982</b>	<b>136,100,000</b>	<b>146,100,000</b>	<b>146,100,000</b>	<b>152,903,000</b>
28000EE	Other Payments						
28300EE	Premiums, Fees & Claims						
2831105	Insurance Premiums - Government Personnel	69,316,004	39,595,622	60,000,000	74,326,557	74,326,557	76,000,000
	Premiums, Fees & Claims	<b>69,316,004</b>	<b>39,595,622</b>	<b>60,000,000</b>	<b>74,326,557</b>	<b>74,326,557</b>	<b>76,000,000</b>
	<b>OTHER CHARGES</b>	<b>69,316,004</b>	<b>39,595,622</b>	<b>60,000,000</b>	<b>74,326,557</b>	<b>74,326,557</b>	<b>76,000,000</b>
	<b>MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE TOTAL EXPENSES</b>	<b>278,925,780</b>	<b>185,485,128</b>	<b>263,268,596</b>	<b>306,095,853</b>	<b>306,218,257</b>	<b>318,878,329</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,035,491	1,345,621	2,180,810	1,721,105	1,760,000	1,808,697
2111102	Salary-Contract Workers	107,561	217,709	254,750	467,300	467,500	481,525
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,143,052</b>	<b>1,563,330</b>	<b>2,435,560</b>	<b>2,188,405</b>	<b>2,227,500</b>	<b>2,290,222</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	2,350	2,161	1,500	17,000	17,000	17,000
2112102	Overtime - Monthly Employees (General)	1,823	121	3,000	4,600	4,600	4,600
2112103	Housing Allowance	12,616	11,789	12,900	13,945	13,945	13,945
2112112	Transport & Mileage Allowance	4,500	2,750	4,000	6,100	6,100	6,100
2112115	Responsibility Allowance	59,727	35,259	94,000	50,000	50,000	50,000
2112116	Acting Allowance	4,567	0	1,500	5,000	5,000	5,000
2112119	Aides-Prime Minister, Former Prime Minister, Governor General & Spouses	70,750	65,992	74,200	90,000	90,000	90,000
2112122	Clothing Allowance	0	0	0	500	500	500
2112199	Other Allowances	458	333	1,000	6,000	6,000	6,000
	<b>Allowances</b>	<b>156,791</b>	<b>118,405</b>	<b>192,100</b>	<b>193,145</b>	<b>193,145</b>	<b>193,145</b>
	<b>Personal Emoluments</b>	<b>2,299,843</b>	<b>1,681,735</b>	<b>2,627,660</b>	<b>2,381,550</b>	<b>2,420,645</b>	<b>2,483,367</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	2,031	0	8,000	25,000	25,000	25,000
2211110	Subsistence for Travellers Within The Bahamas	22,334	0	32,000	38,000	38,000	38,000
2211114	Incidental Travel Expenses Within The Bahamas	13,819	0	16,000	14,658	14,658	14,658
	<b>Domestic Travel &amp; Subsistence</b>	<b>38,184</b>	<b>0</b>	<b>56,000</b>	<b>77,658</b>	<b>77,658</b>	<b>77,658</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	3,000	3,000	3,000	3,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	1,000	1,000	1,000	1,000
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	7,775	5,486	11,500	11,500	11,500	11,550
2241205	Food, Ice & Drinking Water	15,699	9,679	18,600	18,600	18,600	18,600
2241206	Publications	1,343	0	0	0	0	0
2241207	Ceremonial Events	1,242,664	219,911	250,000	750,000	1,250,000	1,250,000
2241211	Cleaning & Toilet Supplies	3,788	3,106	4,720	4,817	4,817	4,817
2241212	Computer Software Supplies & Materials	3,588	2,380	3,800	3,800	3,800	3,800
2241213	Clothing & Clothing Supplies	572	392	1,900	3,900	3,900	3,900
2241299	Other Supplies & Materials	3,137	5,728	7,600	5,600	5,600	5,600
	<b>Supplies &amp; Materials</b>	<b>1,278,566</b>	<b>246,682</b>	<b>298,120</b>	<b>798,217</b>	<b>1,298,217</b>	<b>1,298,267</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	38,152	3,606	25,472	22,252	22,252	22,252
2251102	Advertising & Public Notices	292,516	125,472	264,000	264,000	264,000	264,000
2251109	Licencing & Inspection of Vehicles	0	0	2,300	2,750	2,750	2,750

# [Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251110	Postage, Postal Machines & Services	0	0	0	200	200	200
2251128	Fees & Other Charges	15,972	8,805	15,200	25,480	15,500	15,600
2251129	Staff Engagement	0	0	1,368	1,368	1,368	1,368
2251203	Freight & Express	0	0	1,140	1,140	1,140	1,140
2251302	Building Maintenance	11,274	225	26,600	26,600	16,600	16,600
2251303	Equipment Maintenance	402	269	760	760	760	760
2251306	Computers, Business Machines & Related Equipment	656	121	760	760	760	760
2251307	Maintenance of Generators, A/C & Other Machinery	0	0	1,520	1,520	1,520	1,520
2251322	Office Furniture Upkeep	361	206	1,000	1,025	1,025	1,061
2251336	Sanitact Maintenance Contract	0	0	0	3,305	3,305	3,305
2251337	Operation of Facilities or Other Services	13,143	6,431	12,008	18,703	18,703	18,703
	<b>Services</b>	<b>372,476</b>	<b>145,135</b>	<b>352,128</b>	<b>369,863</b>	<b>349,883</b>	<b>350,019</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	7,666	4,403	7,600	7,600	7,600	7,600
	<b>Minor Capital Repairs</b>	<b>7,666</b>	<b>4,403</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	472,663	0	0	0	0	0
	<b>Operational Expenses</b>	<b>472,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	8	92	950	950	950	950
2281144	Administration - Government Publications	7,259	5,235	15,000	13,598	13,598	13,598
2281162	International Conferences	24,299	0	30,000	30,000	30,000	30,000
2281178	Provision For Contingencies	600,539	267,008	310,000	0	0	0
2281181	Administration - Public Disclosure Commission	140,074	43,247	100,000	100,000	100,000	100,000
	<b>Special Financial Transactions</b>	<b>772,179</b>	<b>315,582</b>	<b>455,950</b>	<b>144,548</b>	<b>144,548</b>	<b>144,548</b>
	<b>Use of Goods &amp; Services</b>	<b>2,941,734</b>	<b>711,802</b>	<b>1,173,798</b>	<b>1,401,886</b>	<b>1,881,906</b>	<b>1,882,092</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821208	Bahamas Air Sea Rescue Association	50,000	50,000	50,000	50,000	50,000	50,000
2821231	Bahama Humane Society	50,000	50,000	50,000	50,000	50,000	50,000
2821244	Grand Bahama Humane Society	0	0	0	50,000	50,000	50,000
2821250	Bahamas National Trust	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	<b>Transfers N.E.C.</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
	<b>OTHER CHARGES</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
	<b>CABINET OFFICE TOTAL EXPENSES</b>	<b>6,841,577</b>	<b>3,993,537</b>	<b>5,401,458</b>	<b>5,433,436</b>	<b>5,952,551</b>	<b>6,015,459</b>

The Accounting Officer for this Head is the SECRETARY TO THE CABINET



*[Head 007]* OFFICE OF THE ATTORNEY  
GENERAL AND MINISTRY OF LEGAL AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	7,247,953	4,487,907	5,212,917	5,693,632	5,656,473	5,618,173
2111102	Salary-Contract Workers	2,070,051	1,206,599	1,119,870	1,398,862	1,398,862	1,398,862
2111104	Salary Adjustments	0	0	0	322,235	150,000	10,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>9,318,004</b>	<b>5,694,506</b>	<b>6,332,787</b>	<b>7,414,729</b>	<b>7,205,335</b>	<b>7,027,035</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	14,519	2,244	10,000	10,000	10,000	25,500
2112103	Housing Allowance	63,767	117,115	150,000	150,000	150,000	150,000
2112104	Scarcity Allowance	423,914	264,041	300,000	307,500	307,500	307,500
2112106	Educational Allowance	0	0	5,000	10,000	10,000	10,000
2112112	Transport & Mileage Allowance	84,094	61,344	160,000	177,333	177,333	177,333
2112114	Duty Allowance	5,000	3,750	10,000	10,000	10,000	10,000
2112115	Responsibility Allowance	106,210	104,075	125,000	132,500	132,500	132,500
2112116	Acting Allowance	8,112	1,770	10,000	10,000	10,000	10,000
	<b>Allowances</b>	<b>705,616</b>	<b>554,339</b>	<b>770,000</b>	<b>807,333</b>	<b>807,333</b>	<b>822,833</b>
	<b>Personal Emoluments</b>	<b>10,023,620</b>	<b>6,248,845</b>	<b>7,102,787</b>	<b>8,222,062</b>	<b>8,012,668</b>	<b>7,849,868</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	35,102	350	8,000	8,000	8,000	8,000
2211103	Mileage Within The Bahamas	687	0	400	400	400	400
2211110	Subsistence for Travellers Within The Bahamas	27,382	1,148	8,000	8,000	8,000	90,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>63,171</b>	<b>1,498</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>	<b>98,400</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	74,695	0	4,500	4,500	4,500	11,324
2211210	Subsistence for Travellers Outside The Bahamas	55,704	0	6,000	6,000	6,000	12,251
	<b>International Travel &amp; Subsistence</b>	<b>130,399</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>23,575</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	25,884	0	2,000	8,000	8,000	8,000
	<b>Rent</b>	<b>25,884</b>	<b>0</b>	<b>2,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	39,215	9,225	15,000	15,000	15,000	40,000
2241205	Food, Ice & Drinking Water	22,010	3,445	10,000	10,000	10,000	20,000
2241206	Publications	4,189	2,634	8,760	8,760	8,760	9,000
2241211	Cleaning & Toilet Supplies	18,587	5,417	10,000	10,000	10,000	20,000
2241213	Clothing & Clothing Supplies	0	137	1,000	1,000	1,000	2,000

**[Head 007] OFFICE OF THE ATTORNEY  
GENERAL AND MINISTRY OF LEGAL AFFAIRS**



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241299	Other Supplies & Materials	5,887	1,980	3,000	3,000	3,000	5,000
	<b>Supplies &amp; Materials</b>	<b>89,888</b>	<b>22,838</b>	<b>47,760</b>	<b>47,760</b>	<b>47,760</b>	<b>96,000</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	11,732	5,280	8,000	8,000	8,000	10,000
2251102	Advertising & Public Notices	8,530	0	6,000	6,000	6,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,061	24,925	102,500	70,000	60,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	2,854	880	2,500	2,500	2,500	18,000
2251109	Licencing & Inspection of Vehicles	440	4,485	5,000	5,000	5,000	5,000
2251110	Postage, Postal Machines & Services	296	147	800	800	800	1,553
2251115	Consultancy Services	4,415,388	1,721,275	2,150,000	1,500,000	1,500,000	2,200,000
2251128	Fees & Other Charges	89,043	32,832	50,000	50,000	50,000	80,000
2251129	Staff Engagement	7,811	1,236	5,000	5,000	5,000	20,000
2251134	Special Projects	7,467	526,330	500,000	0	0	0
2251201	Local Transportation of Goods	0	0	200	200	200	2,000
2251203	Freight & Express	4,072	3,734	7,200	7,200	7,200	8,000
2251303	Equipment Maintenance	1,872	0	0	1,500	1,500	1,500
2251306	Computers, Business Machines & Related Equipment	0	154	800	800	800	5,000
2251337	Operation of Facilities or Other Services	505,513	2,099,561	1,600,000	1,800,000	1,800,000	1,350,000
2251399	Other Contractual Services	1,584,477	2,327	5,000	5,000	5,000	5,000
	<b>Services</b>	<b>6,645,556</b>	<b>4,423,166</b>	<b>4,443,000</b>	<b>3,462,000</b>	<b>3,452,000</b>	<b>3,776,053</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	18,966	7,905	10,000	10,000	10,000	10,000
	<b>Minor Capital Repairs</b>	<b>18,966</b>	<b>7,905</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281001	Special Financial Transactions	49,968	4,464	1,055,000	201,008	201,008	201,008
2281105	VAT Expenses	96	469	950	950	950	1,011
2281155	Law Reform Commission	0	0	0	20,000	20,000	20,000
2281156	Office of the Public Defender	0	0	0	150,000	150,000	150,000
	<b>Special Financial Transactions</b>	<b>50,064</b>	<b>4,933</b>	<b>1,055,950</b>	<b>371,958</b>	<b>371,958</b>	<b>372,019</b>
	<b>Use of Goods &amp; Services</b>	<b>7,023,928</b>	<b>4,460,340</b>	<b>5,585,610</b>	<b>3,926,618</b>	<b>3,916,618</b>	<b>4,384,047</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25300EE</b>	<b>Subsidies to Other Sectors</b>						
2531001	Subsidies	2,359,977	1,041,012	2,263,053	2,300,000	2,263,053	2,263,053
	<b>Subsidies to Other Sectors</b>	<b>2,359,977</b>	<b>1,041,012</b>	<b>2,263,053</b>	<b>2,300,000</b>	<b>2,263,053</b>	<b>2,263,053</b>
	<b>Subsidies</b>	<b>2,359,977</b>	<b>1,041,012</b>	<b>2,263,053</b>	<b>2,300,000</b>	<b>2,263,053</b>	<b>2,263,053</b>

**[Head 007] OFFICE OF THE ATTORNEY  
GENERAL AND MINISTRY OF LEGAL AFFAIRS**



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721108	Legal Aid	21,346	0	1,500	1,500	1,500	5,176
	<b>Social Assistance Benefits</b>	<b>21,346</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>5,176</b>
	<b>Social Benefits</b>	<b>21,346</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>5,176</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821406	Cellular Liberalization	120,602	0	90,000	90,000	90,000	80,000
2821610	Bahamas Industrial Tribunal	107,682	56,892	100,000	191,000	191,000	191,000
2821630	Human Rights Council	0	0	10,000	10,000	10,000	21,000
2821631	Legal Orders	0	0	0	3,500,000	2,500,000	3,700,000
	<b>Transfers N.E.C.</b>	<b>228,284</b>	<b>56,892</b>	<b>200,000</b>	<b>3,791,000</b>	<b>2,791,000</b>	<b>3,992,000</b>
	<b>OTHER CHARGES</b>	<b>228,284</b>	<b>56,892</b>	<b>200,000</b>	<b>3,791,000</b>	<b>2,791,000</b>	<b>3,992,000</b>
	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES</b>	<b>19,657,155</b>	<b>11,807,089</b>	<b>15,152,950</b>	<b>18,241,180</b>	<b>16,984,839</b>	<b>18,494,144</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

**[Head 008] OFFICE OF THE JUDICIARY  
(SUPREME AND MAGISTRATES COURTS)**



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	8,463,548	7,080,433	8,206,228	8,866,571	8,979,771	9,092,971
2111102	Salary-Contract Workers	1,478,434	72,621	1,509,700	2,190,981	2,190,981	2,190,981
	<b>Wages &amp; Salaries (In Cash)</b>	<b>9,941,982</b>	<b>7,153,054</b>	<b>9,715,928</b>	<b>11,057,552</b>	<b>11,170,752</b>	<b>11,283,952</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	24,844	13,040	30,900	30,900	30,900	30,900
2112102	Overtime - Monthly Employees (General)	52,922	277	20,000	20,000	20,000	45,000
2112103	Housing Allowance	774,016	618,924	863,000	913,000	913,000	913,000
2112104	Scarcity Allowance	368,684	276,712	424,000	424,000	424,000	424,000
2112106	Educational Allowance	0	0	70,000	70,000	70,000	70,000
2112107	Technical Allowance	0	0	0	3,300	3,300	3,300
2112112	Transport & Mileage Allowance	68,756	43,141	156,912	156,912	156,912	156,912
2112115	Responsibility Allowance	253,591	193,986	277,000	277,000	277,000	277,000
2112116	Acting Allowance	1,069	0	20,000	20,000	20,000	20,000
2112133	Official Entertainment Allowance	9,913	7,500	10,000	10,000	10,000	10,000
2112199	Other Allowances	44,935	45,700	46,900	46,900	46,900	46,900
	<b>Allowances</b>	<b>1,598,730</b>	<b>1,199,280</b>	<b>1,918,712</b>	<b>1,972,012</b>	<b>1,972,012</b>	<b>1,997,012</b>
	<b>Personal Emoluments</b>	<b>11,540,712</b>	<b>8,352,334</b>	<b>11,634,640</b>	<b>13,029,564</b>	<b>13,142,764</b>	<b>13,280,964</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	65,890	0	27,000	27,000	27,000	43,153
2211103	Mileage Within The Bahamas	5,050	6,050	8,000	8,000	8,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	65,011	3,830	27,000	27,000	62,000	73,153
	<b>Domestic Travel &amp; Subsistence</b>	<b>135,951</b>	<b>9,880</b>	<b>62,000</b>	<b>62,000</b>	<b>97,000</b>	<b>126,306</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	65,229	0	3,000	3,000	3,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	49,616	0	3,000	3,000	3,000	15,000
	<b>International Travel &amp; Subsistence</b>	<b>114,845</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>35,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	117,000	20,840	36,000	36,000	36,000	36,000
	<b>Rent</b>	<b>117,000</b>	<b>20,840</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	40,895	17,627	60,000	60,000	60,000	66,025
2241205	Food, Ice & Drinking Water	45,514	16,326	50,400	50,400	50,400	71,025
2241206	Publications	7,597	4,470	9,440	9,440	9,440	16,145
2241211	Cleaning & Toilet Supplies	34,774	20,058	50,000	50,000	50,000	62,500
2241212	Computer Software Supplies & Materials	12,782	5,910	19,600	19,600	19,600	31,174
2241213	Clothing & Clothing Supplies	11,264	1,772	15,000	17,000	17,000	20,000
2241299	Other Supplies & Materials	56,297	6,163	11,680	17,467	17,467	38,050
	<b>Supplies &amp; Materials</b>	<b>209,123</b>	<b>72,326</b>	<b>216,120</b>	<b>223,907</b>	<b>223,907</b>	<b>304,919</b>

# [Head 008] OFFICE OF THE JUDICIARY (SUPREME AND MAGISTRATES COURTS)



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	22,498	13,213	23,700	23,700	23,700	26,129
2251102	Advertising & Public Notices	883	3,797	14,400	14,400	14,400	17,425
2251104	Professional Services (Audit, Accounting)	0	0	800	800	800	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	13,640	1,504	14,400	14,400	14,400	49,838
2251108	Tuition, Training, In-service Awards, Subsistence	5,692	1,223	16,000	16,000	16,000	49,838
2251109	Licencing & Inspection of Vehicles	55	0	4,472	4,472	4,472	4,662
2251110	Postage, Postal Machines & Services	112	0	120	120	120	150
2251115	Consultancy Services	575	0	4,410	4,410	4,410	4,410
2251128	Fees & Other Charges	89,726	24,060	41,527	41,527	41,527	43,942
2251129	Staff Engagement	14,989	130	7,500	7,500	7,500	10,513
2251134	Special Projects	0	0	0	1,000,000	1,000,000	1,000,000
2251203	Freight & Express	0	1,092	10,000	10,000	10,000	12,703
2251302	Building Maintenance	39,306	20,543	46,000	46,000	46,000	52,050
2251322	Office Furniture Upkeep	444	450	5,600	5,600	5,600	7,513
2251337	Operation of Facilities or Other Services	109,781	126,028	256,000	873,962	636,000	491,025
2251399	Other Contractual Services	566	0	1,050	1,050	1,050	1,050
	<b>Services</b>	<b>298,267</b>	<b>192,040</b>	<b>445,979</b>	<b>2,063,941</b>	<b>1,825,979</b>	<b>1,772,248</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	9,916	10,222	27,200	27,200	27,200	20,905
	<b>Minor Capital Repairs</b>	<b>9,916</b>	<b>10,222</b>	<b>27,200</b>	<b>27,200</b>	<b>27,200</b>	<b>20,905</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	330,012	276,774	450,000	450,000	450,000	506,375
	<b>Operational Expenses</b>	<b>330,012</b>	<b>276,774</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>506,375</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	210	0	950	950	950	1,000
2281151	Judicial Service Commission Operational Expenses	591	0	3,000	3,000	3,000	10,000
	<b>Special Financial Transactions</b>	<b>801</b>	<b>0</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>	<b>11,000</b>
	<b>Use of Goods &amp; Services</b>	<b>1,215,915</b>	<b>582,082</b>	<b>1,247,249</b>	<b>2,872,998</b>	<b>2,670,036</b>	<b>2,812,753</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721108	Legal Aid	303,976	164,100	350,000	350,000	350,000	441,000
2721109	Victim Care Fund	239,558	253,832	550,000	550,000	550,000	678,756
	<b>Social Assistance Benefits</b>	<b>543,534</b>	<b>417,932</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>1,119,756</b>
	<b>Social Benefits</b>	<b>543,534</b>	<b>417,932</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>1,119,756</b>
	<b>OFFICE OF THE JUDICIARY (SUPREME AND MAGISTRATES COURTS) TOTAL EXPENSES</b>	<b>13,300,161</b>	<b>9,352,348</b>	<b>13,781,889</b>	<b>16,802,562</b>	<b>16,712,800</b>	<b>17,213,473</b>

The Accounting Officer for this Head is the REGISTRAR

# [Head 009] COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,286,803	1,108,938	1,171,793	1,352,052	1,363,652	1,375,252
2111102	Salary-Contract Workers	119,070	0	204,550	228,000	228,000	228,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,405,873</b>	<b>1,108,938</b>	<b>1,376,343</b>	<b>1,580,052</b>	<b>1,591,652</b>	<b>1,603,252</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	0	0	3,000	3,000	3,000	5,000
2112103	Housing Allowance	259,692	229,083	261,000	311,000	311,000	311,000
2112104	Scarcity Allowance	22,542	22,500	30,000	37,500	37,500	37,500
2112106	Educational Allowance	0	0	10,000	10,000	10,000	10,000
2112112	Transport & Mileage Allowance	88	0	0	7,000	7,000	7,000
2112115	Responsibility Allowance	62,333	53,542	62,500	76,500	76,500	76,500
2112116	Acting Allowance	517	0	3,000	3,000	3,000	5,000
2112119	Aides-Prime Minister, Former Prime Minister, Governor General & Spouses	333	0	0	0	0	0
2112133	Official Entertainment Allowance	3,943	0	10,000	10,000	10,000	12,000
2112199	Other Allowances	57,765	29,612	65,000	65,000	65,000	65,000
	<b>Allowances</b>	<b>407,213</b>	<b>334,737</b>	<b>444,500</b>	<b>523,000</b>	<b>523,000</b>	<b>529,000</b>
	<b>Personal Emoluments</b>	<b>1,813,086</b>	<b>1,443,675</b>	<b>1,820,843</b>	<b>2,103,052</b>	<b>2,114,652</b>	<b>2,132,252</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	2,400	0	1,600	1,600	1,600	5,513
2211110	Subsistence for Travellers Within The Bahamas	270	0	1,600	1,600	1,600	5,513
	<b>Domestic Travel &amp; Subsistence</b>	<b>2,670</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>11,026</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	300	300	300	2,205
2211210	Subsistence for Travellers Outside The Bahamas	0	0	300	300	300	2,205
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>4,410</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	30,400	0	0	0	0	0
	<b>Rent</b>	<b>30,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	6,618	937	5,000	5,000	5,000	8,500
2241205	Food, Ice & Drinking Water	4,400	783	5,000	5,000	5,000	5,500
2241206	Publications	3,250	1,424	3,200	3,200	3,200	3,528
2241211	Cleaning & Toilet Supplies	6,564	2,504	8,000	8,000	8,000	8,000
2241212	Computer Software Supplies & Materials	4,177	717	4,000	4,000	4,000	5,000

# [Head 009] COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241213	Clothing & Clothing Supplies	1,498	0	3,000	3,000	3,000	5,500
2241299	Other Supplies & Materials	4,259	1,128	4,000	4,000	4,000	11,316
	<b>Supplies &amp; Materials</b>	<b>30,766</b>	<b>7,493</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>47,344</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	14,365	2,650	9,000	9,000	9,000	9,923
2251102	Advertising & Public Notices	968	0	960	960	960	960
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,936	0	1,000	1,000	1,000	8,000
2251108	Tuition, Training, In-service Awards, Subsistence	350	0	800	800	800	1,000
2251109	Licencing & Inspection of Vehicles	1,361	1,560	1,600	1,600	1,600	2,756
2251110	Postage, Postal Machines & Services	0	0	800	800	800	882
2251115	Consultancy Services	78,108	38,570	73,000	80,000	80,000	80,000
2251128	Fees & Other Charges	13,594	2,368	8,000	8,000	8,000	8,000
2251129	Staff Engagement	5,095	1,219	5,000	5,000	5,000	5,000
2251201	Local Transportation of Goods	70	0	1,000	1,000	1,000	1,103
2251203	Freight & Express	132	649	1,600	1,600	1,680	1,764
2251302	Building Maintenance	2,970	0	8,000	8,000	8,000	11,025
2251317	Emergency Maintenance	4,175	355	4,000	4,000	4,000	4,410
2251321	Fumigation & Pest Control	451	0	4,000	4,000	4,000	10,500
2251337	Operation of Facilities or Other Services	32,852	15,982	40,000	40,000	40,000	44,100
	<b>Services</b>	<b>156,427</b>	<b>63,353</b>	<b>158,760</b>	<b>165,760</b>	<b>165,840</b>	<b>189,423</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	8,716	4,795	8,000	8,000	8,000	11,025
	<b>Minor Capital Repairs</b>	<b>8,716</b>	<b>4,795</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>11,025</b>
	<b>Use of Goods &amp; Services</b>	<b>228,979</b>	<b>75,641</b>	<b>202,760</b>	<b>209,760</b>	<b>209,840</b>	<b>263,228</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721108	Legal Aid	0	19,400	50,000	50,000	50,000	50,200
	<b>Social Assistance Benefits</b>	<b>0</b>	<b>19,400</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,200</b>
	<b>Social Benefits</b>	<b>0</b>	<b>19,400</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,200</b>
	<b>COURT OF APPEAL TOTAL EXPENSES</b>	<b>2,042,065</b>	<b>1,538,716</b>	<b>2,073,603</b>	<b>2,362,812</b>	<b>2,374,492</b>	<b>2,445,680</b>

The Accounting Officer for this Head is the REGISTRAR

# [Head 010] REGISTRAR GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,019,602	1,298,451	1,711,391	2,148,775	2,186,475	2,224,175
2111102	Salary-Contract Workers	800	52,108	97,900	97,900	97,900	97,900
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,020,402</b>	<b>1,350,559</b>	<b>1,809,291</b>	<b>2,246,675</b>	<b>2,284,375</b>	<b>2,322,075</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	11,880	4,430	10,000	10,000	10,000	10,000
2112103	Housing Allowance	0	0	0	10,200	10,200	10,200
2112112	Transport & Mileage Allowance	3,000	5,250	15,000	15,000	15,000	15,000
2112115	Responsibility Allowance	0	0	15,000	15,000	15,000	15,000
2112116	Acting Allowance	0	0	10,000	10,000	10,000	10,000
2112124	Resettlement Allowance	0	0	0	1,239	1,239	1,239
2112125	Disturbance Allowance/Geographical	0	0	0	3,600	3,600	3,600
2112199	Other Allowances	400	2,200	8,000	8,000	8,000	8,000
	<b>Allowances</b>	<b>15,280</b>	<b>11,880</b>	<b>58,000</b>	<b>73,039</b>	<b>73,039</b>	<b>73,039</b>
	<b>Personal Emoluments</b>	<b>2,035,682</b>	<b>1,362,439</b>	<b>1,867,291</b>	<b>2,319,714</b>	<b>2,357,414</b>	<b>2,395,114</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	13,142	0	16,000	21,000	21,000	22,000
2211110	Subsistence for Travellers Within The Bahamas	5,580	0	11,400	16,400	16,400	17,500
	<b>Domestic Travel &amp; Subsistence</b>	<b>18,722</b>	<b>0</b>	<b>27,400</b>	<b>37,400</b>	<b>37,400</b>	<b>39,500</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	8,714	0	3,000	3,000	3,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	5,990	0	3,000	3,000	3,000	3,000
	<b>International Travel &amp; Subsistence</b>	<b>14,704</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>13,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	96,000	63,360	96,000	96,000	96,000	96,000
	<b>Rent</b>	<b>96,000</b>	<b>63,360</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	23,151	9,497	30,000	25,000	25,000	52,500
2241205	Food, Ice & Drinking Water	8,443	5,664	12,850	12,850	12,850	22,850
2241206	Publications	18,500	1,000	1,520	54,396	54,396	54,396
2241211	Cleaning & Toilet Supplies	10,868	10,124	17,950	17,950	17,950	17,950
2241212	Computer Software Supplies & Materials	8,685	1,321	5,000	5,000	5,000	7,000
2241299	Other Supplies & Materials	6,380	3,764	6,080	6,320	6,320	13,500
	<b>Supplies &amp; Materials</b>	<b>76,027</b>	<b>31,370</b>	<b>73,400</b>	<b>121,516</b>	<b>121,516</b>	<b>168,196</b>



# [Head 010] REGISTRAR GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	43,881	23,735	46,400	46,400	46,400	50,000
2251102	Advertising & Public Notices	24,000	0	6,080	6,080	6,080	6,080
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,626	3,950	9,000	9,000	9,000	9,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	3,000	3,000	8,500
2251109	Licencing & Inspection of Vehicles	585	0	1,280	1,280	1,280	1,280
2251110	Postage, Postal Machines & Services	876	335	2,520	2,520	2,520	3,340
2251111	Security Services Contract	86,057	57,411	140,000	180,000	180,000	180,000
2251115	Consultancy Services	378,894	140,654	770,492	1,505,215	1,505,216	1,508,416
2251128	Fees & Other Charges	17,055	11,562	19,840	19,840	19,840	39,100
2251129	Staff Engagement	4,578	740	3,801	5,128	5,128	6,660
2251199	Other Services	0	5,986	2,000	20,761	20,761	20,761
2251203	Freight & Express	3,089	361	3,800	3,800	3,800	6,260
2251306	Computers, Business Machines & Related Equipment	0	0	1,520	1,520	1,520	2,070
2251308	Maintenance of Communication Equipment	0	0	1,520	1,520	1,520	2,070
2251339	Janitorial Service Contracts	10,465	29,400	50,000	50,000	50,000	51,761
2251399	Other Contractual Services	2,090	3,155	8,000	8,000	8,000	8,000
	<b>Services</b>	<b>577,196</b>	<b>277,289</b>	<b>1,066,253</b>	<b>1,864,064</b>	<b>1,864,065</b>	<b>1,903,298</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	946	775	4,800	4,800	4,800	4,800
	<b>Minor Capital Repairs</b>	<b>946</b>	<b>775</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	836	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>836</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>784,431</b>	<b>372,794</b>	<b>1,274,803</b>	<b>2,130,730</b>	<b>2,130,731</b>	<b>2,225,744</b>
	<b>REGISTRAR GENERAL'S DEPARTMENT TOTAL EXPENSES</b>	<b>2,820,113</b>	<b>1,735,233</b>	<b>3,142,094</b>	<b>4,450,444</b>	<b>4,488,145</b>	<b>4,620,858</b>

The Accounting Officer for this Head is the REGISTRAR GENERAL

# [Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	21,472,509	14,613,148	21,956,050	23,741,801	23,850,800	24,591,617
2111102	Salary-Contract Workers	6,479	22,122	220,550	220,550	220,550	220,550
2111103	Global Provision - New Appts - Monthly Employees	0	0	0	1,020,000	1,200,000	2,000,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>21,478,988</b>	<b>14,635,270</b>	<b>22,176,600</b>	<b>24,982,351</b>	<b>25,271,350</b>	<b>26,812,167</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	4,417	9,208	27,000	27,000	27,000	27,000
2112102	Overtime - Monthly Employees (General)	9,548	0	3,000	3,000	3,000	3,000
2112103	Housing Allowance	26,855	13,500	18,000	18,000	18,000	18,000
2112105	Risk & Hazard Allowance	44,429	24,600	48,000	48,000	48,000	48,000
2112115	Responsibility Allowance	6,000	4,500	9,000	9,000	9,000	9,000
2112116	Acting Allowance	0	0	3,800	3,800	3,800	3,800
2112132	Uniform Allowance	1,585,498	1,235,601	1,926,000	2,127,600	2,127,600	2,527,600
	<b>Allowances</b>	<b>1,676,747</b>	<b>1,287,409</b>	<b>2,034,800</b>	<b>2,236,400</b>	<b>2,236,400</b>	<b>2,636,400</b>
	<b>Personal Emoluments</b>	<b>23,155,735</b>	<b>15,922,679</b>	<b>24,211,400</b>	<b>27,218,751</b>	<b>27,507,750</b>	<b>29,448,567</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	4,153	0	4,320	4,320	4,320	4,320
2211106	Detainees & Prisoners Travel	76,768	5,507	120,000	120,000	120,000	120,000
2211110	Subsistence for Travellers Within The Bahamas	0	0	1,600	1,600	1,600	1,600
	<b>Domestic Travel &amp; Subsistence</b>	<b>80,921</b>	<b>5,507</b>	<b>125,920</b>	<b>125,920</b>	<b>125,920</b>	<b>125,920</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	2,207	0	900	900	900	900
2211210	Subsistence for Travellers Outside The Bahamas	400	0	900	900	900	900
	<b>International Travel &amp; Subsistence</b>	<b>2,607</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231199	Other Communication & Cable Service	0	0	1,000	1,000	1,000	1,000
	<b>Utilities &amp; Communication</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241103	Propane Gas	53,237	38,101	42,000	42,000	42,000	42,000
2241104	Oil & Lubricants	932	348	1,500	1,500	1,500	1,500
2241199	Other Fuel & Gasses	588	885	2,000	2,000	2,000	2,000
2241201	Office Supplies & Stationery	14,040	11,398	20,000	20,000	20,000	20,000
2241202	Small Equipment & Tools	9,199	2,848	10,000	10,000	10,000	10,000
2241203	Drugs & Vaccines	448	0	15,000	15,000	15,000	15,000

# [Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241204	Medical & Surgical Supplies	5,348	7,419	40,000	40,000	40,000	40,000
2241205	Food, Ice & Drinking Water	1,529,427	1,180,440	1,980,000	1,980,000	1,980,000	1,980,000
2241206	Publications	2,656	2,560	2,966	2,966	2,966	2,966
2241211	Cleaning & Toilet Supplies	134,806	111,732	160,000	160,000	160,000	160,000
2241212	Computer Software Supplies & Materials	74,998	89,523	60,000	60,000	60,000	60,000
2241213	Clothing & Clothing Supplies	28,650	3,640	40,000	40,000	40,000	40,000
2241214	Food (For Animals)	13,637	9,267	22,000	22,000	22,000	22,000
2241215	Electrical Supplies & Parts	6,154	4,662	12,000	12,000	12,000	12,000
2241216	Supplies - Prisoners	100,210	84,583	116,000	116,000	116,000	116,000
2241217	Construction Materials & Parts	12,665	2,820	16,967	16,967	16,967	16,967
2241219	Uniform Supplies	194,128	92,220	200,000	300,000	300,000	300,000
2241220	Educational Supplies	200	0	800	800	800	800
2241299	Other Supplies & Materials	145,166	75,605	120,960	160,000	160,000	160,000
	<b>Supplies &amp; Materials</b>	<b>2,326,489</b>	<b>1,718,051</b>	<b>2,862,193</b>	<b>3,001,233</b>	<b>3,001,233</b>	<b>3,001,233</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	6,910	4,674	6,400	6,400	6,400	6,400
2251102	Advertising & Public Notices	1,184	983	1,600	1,600	1,600	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	6,400	6,400	6,400	6,400
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	8,000	8,000	8,000	8,000
2251109	Licencing & Inspection of Vehicles	9,710	0	11,000	11,000	11,000	11,000
2251128	Fees & Other Charges	20,139	3,510	12,000	25,000	25,000	25,000
2251129	Staff Engagement	29,488	1,304	15,000	15,000	15,000	15,000
2251203	Freight & Express	4,409	543	4,010	4,010	4,010	4,010
2251302	Building Maintenance	303,123	186,874	300,000	316,000	316,000	316,000
2251303	Equipment Maintenance	4,747	2,767	4,800	4,800	4,800	4,800
2251307	Maintenance of Generators, A/C & Other Machinery	11,468	5,901	15,000	15,000	15,000	15,000
2251308	Maintenance of Communication Equipment	2,857	770	5,000	5,000	5,000	5,000
2251310	Grounds Maintenance	3,997	5,624	8,000	8,000	8,000	8,000
2251321	Fumigation & Pest Control	2,083	2,672	10,000	10,000	10,000	10,000
2251322	Office Furniture Upkeep	5,304	0	0	0	0	0
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,793	708	5,000	5,000	5,000	5,000
2251335	Sewerage Maintenance Contracts	17,166	11,147	25,000	25,000	25,000	25,000
2251336	Sanitact Maintenance Contract	20,718	16,031	28,068	28,068	28,068	28,068
2251337	Operation of Facilities or Other Services	95,327	65,520	125,000	128,367	128,367	128,367
2251399	Other Contractual Services	1,824	300	10,000	10,000	10,000	10,000
	<b>Services</b>	<b>542,247</b>	<b>309,328</b>	<b>600,278</b>	<b>632,645</b>	<b>632,645</b>	<b>632,645</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	30,681	25,332	36,000	36,000	36,000	36,000
	<b>Minor Capital Repairs</b>	<b>30,681</b>	<b>25,332</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	10,784	405	950	950	950	950

# [Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2281179	Funeral Expenses	900	594	2,700	2,700	2,700	2,700
2281194	Licence Plate Programme	51,159	30,220	50,000	50,000	50,000	50,000
	<b>Special Financial Transactions</b>	<b>62,843</b>	<b>31,219</b>	<b>53,650</b>	<b>53,650</b>	<b>53,650</b>	<b>53,650</b>
	<b>Use of Goods &amp; Services</b>	<b>3,045,788</b>	<b>2,089,437</b>	<b>3,680,841</b>	<b>3,852,248</b>	<b>3,852,248</b>	<b>3,852,248</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721111	Subsistence/Support of Persons Contract	0	1,750	7,000	7,000	7,000	7,000
	<b>Social Assistance Benefits</b>	<b>0</b>	<b>1,750</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
	<b>Social Benefits</b>	<b>0</b>	<b>1,750</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
	<b>BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES TOTAL EXPENSES</b>	<b>26,201,523</b>	<b>18,013,866</b>	<b>27,899,241</b>	<b>31,077,999</b>	<b>31,366,998</b>	<b>33,307,815</b>

The Accounting Officer for this Head is the COMMISSIONER

# [Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	538,079	367,435	495,183	502,500	503,500	517,400
2111102	Salary-Contract Workers	0	0	0	50,000	50,000	50,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>538,079</b>	<b>367,435</b>	<b>495,183</b>	<b>552,500</b>	<b>553,500</b>	<b>567,400</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	3,000	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	0	0	3,000	3,000	3,000	3,000
2112115	Responsibility Allowance	6,000	3,500	6,500	6,500	6,500	6,500
2112116	Acting Allowance	0	0	1,000	1,000	1,000	1,000
	<b>Allowances</b>	<b>6,000</b>	<b>3,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
	<b>Personal Emoluments</b>	<b>544,079</b>	<b>370,935</b>	<b>508,683</b>	<b>566,000</b>	<b>567,000</b>	<b>580,900</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	1,562	0	2,000	2,000	2,000	2,000
2211103	Mileage Within The Bahamas	0	0	400	400	400	400
2211110	Subsistence for Travellers Within The Bahamas	630	0	2,000	2,000	2,000	2,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>2,192</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	1,360	0	600	600	600	600
2211210	Subsistence for Travellers Outside The Bahamas	1,840	0	900	900	900	900
	<b>International Travel &amp; Subsistence</b>	<b>3,200</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	3,046	798	2,500	2,500	2,500	2,500
2241205	Food, Ice & Drinking Water	2,077	675	2,500	2,500	2,500	2,500
2241206	Publications	941	716	2,124	2,124	2,124	2,124
2241211	Cleaning & Toilet Supplies	4,105	2,495	4,000	4,000	4,000	4,000
2241212	Computer Software Supplies & Materials	2,333	512	2,656	2,656	2,656	2,656
2241299	Other Supplies & Materials	1,535	476	2,120	2,120	2,120	2,120
	<b>Supplies &amp; Materials</b>	<b>14,037</b>	<b>5,672</b>	<b>15,900</b>	<b>15,900</b>	<b>15,900</b>	<b>15,900</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	470	0	500	500	500	500
2251102	Advertising & Public Notices	0	0	1,000	1,000	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,360	476	2,500	2,500	2,500	2,500
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	2,500	2,500	2,500	2,500
2251109	Licencing & Inspection of Vehicles	1,020	0	1,521	1,521	1,521	1,521

# [Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251110	Postage, Postal Machines & Services	30	0	30	30	30	30
2251118	Election Expenses	609,683	331,802	955,000	4,085,469	1,230,000	754,352
2251129	Staff Engagement	0	0	300	300	300	300
2251337	Operation of Facilities or Other Services	43,033	4,576	16,000	16,000	16,000	16,000
	<b>Services</b>	<b>656,596</b>	<b>336,854</b>	<b>979,351</b>	<b>4,109,820</b>	<b>1,254,351</b>	<b>778,703</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	1,549	1,501	2,400	2,400	2,400	2,400
	<b>Minor Capital Repairs</b>	<b>1,549</b>	<b>1,501</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
	<b>Use of Goods &amp; Services</b>	<b>677,574</b>	<b>344,027</b>	<b>1,003,551</b>	<b>4,134,020</b>	<b>1,278,551</b>	<b>802,903</b>
<b>28000EE</b>	<b>Other Payments</b>						
	<b>PARLIAMENTARY REGISTRATION DEPARTMENT TOTAL EXPENSES</b>	<b>1,221,653</b>	<b>714,962</b>	<b>1,512,234</b>	<b>4,700,020</b>	<b>1,845,551</b>	<b>1,383,803</b>

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	7,046,958	5,016,245	5,884,263	6,055,363	6,165,863	6,200,606
2111102	Salary-Contract Workers	1,266,835	704,181	1,500,000	1,500,000	1,600,000	1,800,000
2111201	Regular Weekly Wages	2,743,281	2,705,000	2,500,000	2,500,000	2,500,000	2,500,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>11,057,074</b>	<b>8,425,426</b>	<b>9,884,263</b>	<b>10,055,363</b>	<b>10,265,863</b>	<b>10,500,606</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	134,791	102,143	112,000	112,000	112,000	112,000
2112102	Overtime - Monthly Employees (General)	8,643	262	13,600	13,600	13,600	13,600
2112106	Educational Allowance	101,451	84,033	256,000	256,000	256,000	256,000
2112112	Transport & Mileage Allowance	339,900	125,080	188,800	188,800	188,800	188,800
2112113	Foreign Service Grants/Allowances (Home Leave)	1,787,218	1,172,067	1,093,324	1,343,324	1,343,324	1,343,324
2112114	Duty Allowance	4,867	3,750	4,800	4,800	4,800	4,800
2112115	Responsibility Allowance	36,583	30,500	36,800	36,800	36,800	36,800
2112116	Acting Allowance	6,889	7,162	14,480	14,480	14,480	14,480
2112117	Hardship Allowance	9,760	300	12,000	12,000	12,000	12,000
2112122	Clothing Allowance	64,151	43,500	10,000	70,000	70,000	70,000
2112129	Home Leave Allowance	15,972	27,385	40,000	40,000	40,000	40,000
2112130	Language Allowance	3,669	2,400	11,040	11,040	11,040	11,040
2112133	Official Entertainment Allowance	1,845	0	4,000	4,000	4,000	4,000
2112199	Other Allowances	2,826	635	4,000	4,000	4,000	4,000
	<b>Allowances</b>	<b>2,518,565</b>	<b>1,599,217</b>	<b>1,800,844</b>	<b>2,110,844</b>	<b>2,110,844</b>	<b>2,110,844</b>
	<b>Personal Emoluments</b>	<b>13,575,639</b>	<b>10,024,643</b>	<b>11,685,107</b>	<b>12,166,207</b>	<b>12,376,707</b>	<b>12,611,450</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	8,895	7,846	4,400	4,400	4,400	4,400
2211110	Subsistence for Travellers Within The Bahamas	17,667	17,391	12,000	12,000	12,000	12,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>26,562</b>	<b>25,237</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>	<b>16,400</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	78,908	13,051	13,500	13,500	13,500	13,500
2211210	Subsistence for Travellers Outside The Bahamas	86,423	2,679	12,000	12,000	12,000	12,000
	<b>International Travel &amp; Subsistence</b>	<b>165,331</b>	<b>15,730</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	3,564,568	2,930,955	3,320,000	3,320,000	3,320,000	3,320,000
2221102	Rent - Office	1,730,366	1,597,103	1,200,000	1,500,000	1,500,000	1,500,000
	<b>Rent</b>	<b>5,294,934</b>	<b>4,528,058</b>	<b>4,520,000</b>	<b>4,820,000</b>	<b>4,820,000</b>	<b>4,820,000</b>



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	28,709	19,508	30,400	30,400	30,400	30,400
2241205	Food, Ice & Drinking Water	9,272	3,866	9,600	9,600	9,600	9,600
2241206	Publications	8,482	5,135	9,120	9,120	9,120	9,120
2241211	Cleaning & Toilet Supplies	13,390	8,770	11,400	11,400	11,400	11,400
2241212	Computer Software Supplies & Materials	5,373	3,429	5,320	5,320	5,320	5,320
2241299	Other Supplies & Materials	6,898	2,839	6,688	6,688	6,688	6,688
	<b>Supplies &amp; Materials</b>	<b>72,124</b>	<b>43,547</b>	<b>72,528</b>	<b>72,528</b>	<b>72,528</b>	<b>72,528</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	21,493	12,080	19,000	13,000	13,000	13,000
2251102	Advertising & Public Notices	59	1,441	3,420	3,420	3,420	3,420
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	411,160	175,739	249,309	249,309	249,309	249,309
2251108	Tuition, Training, In-service Awards, Subsistence	2,275	3,027	6,080	6,080	6,080	6,080
2251109	Licencing & Inspection of Vehicles	3,520	195	3,100	3,100	3,100	3,100
2251111	Security Services Contract	17,782	13,054	24,000	30,000	30,000	30,000
2251112	Operations - Passport Offices	0	0	0	250,000	250,000	250,000
2251115	Consultancy Services	15,559	26,121	40,000	40,000	40,000	40,000
2251128	Fees & Other Charges	56,895	9,119	15,200	15,200	15,200	15,200
2251129	Staff Engagement	3,514	1,700	4,142	4,142	4,142	4,142
2251203	Freight & Express	163,170	22,250	22,800	22,800	22,800	22,800
2251302	Building Maintenance	9,888	11,096	11,400	11,400	11,400	11,400
2251306	Computers, Business Machines & Related Equipment	1,541	1,161	1,900	1,900	1,900	1,900
2251307	Maintenance of Generators, A/C & Other Machinery	6,678	5,010	7,600	7,600	7,600	7,600
2251310	Grounds Maintenance	0	667	1,520	1,520	1,520	1,520
2251322	Office Furniture Upkeep	1,014	896	1,900	1,900	1,900	1,900
2251325	Maintenance - Fire Prevention/Protection Equipment	1,822	666	1,520	1,520	1,520	1,520
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,370	1,254	1,900	1,900	1,900	1,900
2251339	Janitorial Service Contracts	10,771	12,041	22,192	22,192	22,192	22,192
2251399	Other Contractual Services	2,080	2,477	3,800	3,800	3,800	3,800
	<b>Services</b>	<b>730,591</b>	<b>299,994</b>	<b>440,783</b>	<b>690,783</b>	<b>690,783</b>	<b>690,783</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	10,102	10,877	11,400	11,400	11,400	11,400
	<b>Minor Capital Repairs</b>	<b>10,102</b>	<b>10,877</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	4,966,346	4,052,699	4,440,000	4,440,000	4,440,000	4,634,000
	<b>Operational Expenses</b>	<b>4,966,346</b>	<b>4,052,699</b>	<b>4,440,000</b>	<b>4,440,000</b>	<b>4,440,000</b>	<b>4,634,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	405	494	760	760	760	760
	<b>Special Financial Transactions</b>	<b>405</b>	<b>494</b>	<b>760</b>	<b>760</b>	<b>760</b>	<b>760</b>



# [Head 013] MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Use of Goods &amp; Services</b>	<b>11,266,395</b>	<b>8,976,636</b>	<b>9,527,371</b>	<b>10,077,371</b>	<b>10,077,371</b>	<b>10,271,371</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621105	Caribbean Regional Drug Testing Lab	19,167	0	15,360	15,360	15,360	15,360
2621106	Caribbean Regional Secretariat (CARICOM)	2,425,984	1,659,750	1,748,399	2,248,399	2,248,399	2,248,399
2621107	Caribbean Agriculture Research and Development	187,778	150,400	150,400	150,400	150,400	150,400
2621108	Caribbean Centre For Development Administration	12,000	0	9,600	9,600	9,600	9,600
2621110	Caribbean Environment Health Institute	42,179	0	33,760	33,760	33,760	33,760
2621111	Caribbean Emergency Disaster Preparedness	106,982	85,586	85,586	85,586	85,586	85,586
2621112	Caribbean Export Development Agency (CEDA)	84,865	68,000	68,000	68,000	68,000	68,000
2621114	Association of Caribbean States (ACS)	40,000	32,000	32,000	32,000	32,000	32,000
2621115	Caribbean Regional Fisheries Mechanism	107,626	80,693	86,101	86,101	86,101	86,101
2621116	Caribbean Knowledge and Learning Network	0	80,240	80,240	80,240	80,240	80,240
2621117	Caribbean Accred Authority for Education & Medicine	17,350	13,880	13,880	13,880	13,880	13,880
2621118	CARICOM Regional Org. for Standards & Quality	128,266	0	46,976	46,976	46,976	46,976
2621119	CARICOM Implementation Agency for Crime & Security	837,101	798,400	798,400	798,400	798,400	798,400
2621120	Commonwealth Secretariat	159,640	140,467	147,200	147,200	147,200	147,200
2621121	Commonwealth Parliamentary Association	53,026	57,520	57,520	57,520	57,520	57,520
2621122	Commonwealth Fund For Technical Co-operation (CFTC)	162,980	241,746	243,840	243,840	243,840	243,840
2621124	Commonwealth Agriculture Bureau	14,000	0	6,320	6,320	6,320	6,320
2621125	Commonwealth/Caribbean Medical Research Council	31,667	0	25,360	25,360	25,360	25,360
2621126	Customs Co-operation Council	27,000	21,600	21,600	21,600	21,600	21,600
2621129	Commonwealth Foundation	26,200	0	24,800	24,800	24,800	24,800
2621132	Commonwealth Youth Programme	30,010	24,800	24,800	24,800	24,800	24,800
2621133	ACP Common Market	128,433	0	116,000	116,000	116,000	116,000
2621134	Commonwealth Association of Tax Administration (CATA)	0	0	3,840	3,840	3,840	3,840
2621135	Commonwealth of Learning	60,000	48,000	48,000	48,000	48,000	48,000
2621139	Commonwealth Partnership for Technology Management	0	0	4,480	4,480	4,480	4,480
2621141	Commonwealth Local Government Forum (CLGF)	0	0	2,800	2,800	2,800	2,800
2621142	Endowment Fund. Commonwealth Scholarship	0	14,758	28,000	28,000	28,000	28,000
2621143	CICTE	0	0	800	800	800	800
2621144	Young Americas Business Trust	5,000	0	4,000	4,000	4,000	4,000
2621145	World Organization for Animals	23,000	0	18,400	18,400	18,400	18,400
2621146	Office of Trade Negotiator	171,359	112,000	112,000	112,000	112,000	112,000
2621147	International Organization for Migration	2,340	7,200	7,200	7,200	7,200	7,200
2621148	Comprehensive Test Band Treaty	21,394	12,783	17,600	17,600	17,600	17,600
2621149	World Health Organization	75,100	0	60,080	60,080	60,080	60,080
2621150	World Intellectual Property Organization	3,031	2,480	2,480	2,480	2,480	2,480
2621151	World Met. Org. & Vol. Coop Programme	13,812	15,170	15,360	15,360	15,360	15,360
2621152	International Civil Aviation Organization	0	0	29,376	29,376	29,376	29,376
2621153	International Committee of The Red Cross	35,000	0	28,000	28,000	28,000	28,000
2621154	Int'l. Criminal Police Organization (INTERPOL)	101,000	80,800	80,800	80,800	80,800	80,800
2621155	Organization of American States (OAS)	80,200	55,500	100,880	100,880	100,880	100,880



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2621156	Food & Agricultural Organization (FAO)	82,000	0	65,600	65,600	65,600	65,600
2621157	Pan Am Sanitary Bureau	79,700	0	63,760	63,760	63,760	63,760
2621158	United Nations	490,000	368,306	392,000	392,000	392,000	392,000
2621159	UN Children's Fund (UNICEF)	0	0	1,760	1,760	1,760	1,760
2621160	UN Development Programme (UNDP)	0	0	8,000	8,000	8,000	8,000
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	62,000	0	49,600	49,600	49,600	49,600
2621163	UN Environmental Programme (UNEP)	0	3,338	12,800	12,800	12,800	12,800
2621164	UN Fund-Drug Abuse Control (UNFDAC)	0	0	9,600	9,600	9,600	9,600
2621165	UN Industrial Development Organization (UNIDO)	0	9,280	18,560	18,560	18,560	18,560
2621166	UN Fund - Population Activities (UNFPA)	1,000	0	800	800	800	800
2621167	UNDRO	0	0	2,400	2,400	2,400	2,400
2621168	Universal Postal Union	0	0	41,600	41,600	41,600	41,600
2621172	OPANAL	0	0	3,200	3,200	3,200	3,200
2621178	World Tourism Organization	53,000	41,423	42,400	42,400	42,400	42,400
2621179	Inter-American Institute on Agriculture	20,800	0	18,728	18,728	18,728	18,728
2621180	The Latin American Economic System (SELA)	2,068	22,068	32,000	32,000	32,000	32,000
2621182	Regional Negotiating Machinery	0	187,024	192,000	192,000	192,000	192,000
2621184	United Nations Peace Keeping Operations	1,540,812	1,315,382	960,000	1,260,000	1,260,000	1,540,812
2621185	UN High Commission For Refugees	0	0	3,200	3,200	3,200	3,200
2621186	UN Gender Equality and Empowerment of Women	5,000	0	4,000	4,000	4,000	4,000
2621187	Office of the UN High Commissioner for Human Rights	0	0	1,600	1,600	1,600	1,600
2621188	Association for Caribbean Commissioner of Police	0	4,800	4,800	4,800	4,800	4,800
2621190	International Labour Organization (ILO)	70,000	61	56,000	56,000	56,000	56,000
2621192	Contribution to International Organizations	705,470	148,809	160,000	360,000	360,000	560,000
2621194	Caribbean Epidemiology Centre (PAHO)	122,850	0	98,280	98,280	98,280	98,280
2621195	Caribbean Food & Nutrition Institute	19,379	0	15,520	15,520	15,520	15,520
2621196	Caribbean Public Health Agency	0	188,240	188,240	188,240	188,240	188,240
	<b>Grants to International Organizations</b>	<b>8,487,569</b>	<b>6,092,504</b>	<b>6,846,686</b>	<b>7,846,686</b>	<b>7,846,686</b>	<b>8,327,498</b>
	<b>Grants</b>	<b>8,487,569</b>	<b>6,092,504</b>	<b>6,846,686</b>	<b>7,846,686</b>	<b>7,846,686</b>	<b>8,327,498</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721109	Victim Care Fund	3,636	1,200	4,500	4,500	4,500	4,500
	<b>Social Assistance Benefits</b>	<b>3,636</b>	<b>1,200</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
	<b>Social Benefits</b>	<b>3,636</b>	<b>1,200</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821614	Other Grants	25,025	4,207	26,256	26,256	26,256	26,256
	<b>Transfers N.E.C.</b>	<b>25,025</b>	<b>4,207</b>	<b>26,256</b>	<b>26,256</b>	<b>26,256</b>	<b>26,256</b>

# [Head 013] MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	OTHER CHARGES	25,025	4,207	26,256	26,256	26,256	26,256
	MINISTRY OF FOREIGN AFFAIRS TOTAL EXPENSES	33,358,264	25,099,190	28,089,920	30,121,020	30,331,520	31,241,075

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,752,582	1,482,430	1,845,611	1,759,361	1,784,061	1,808,761
2111102	Salary-Contract Workers	1,171,802	1,000,982	1,497,900	1,876,850	1,876,850	1,876,850
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,924,384</b>	<b>2,483,412</b>	<b>3,343,511</b>	<b>3,636,211</b>	<b>3,660,911</b>	<b>3,685,611</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	6,000	3,750	9,200	9,200	9,200	9,200
2112102	Overtime - Monthly Employees (General)	7,434	240	15,000	15,000	15,000	15,000
2112103	Housing Allowance	65,750	49,000	84,000	42,000	42,000	42,000
2112104	Scarcity Allowance	0	0	5,000	5,000	5,000	5,000
2112105	Risk & Hazard Allowance	0	1,800	2,400	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	15,000	7,500	18,600	18,600	18,600	18,600
2112114	Duty Allowance	34,150	26,400	36,000	36,000	36,000	36,000
2112115	Responsibility Allowance	45,097	42,333	63,000	77,000	77,000	77,000
2112116	Acting Allowance	2,494	0	10,800	10,800	10,800	10,800
2112122	Clothing Allowance	1,400	0	3,000	3,000	3,000	3,000
2112125	Disturbance Allowance/Geographical	900	0	3,600	3,600	3,600	3,600
2112199	Other Allowances	200	0	6,000	6,000	6,000	6,000
	<b>Allowances</b>	<b>178,425</b>	<b>131,023</b>	<b>256,600</b>	<b>228,600</b>	<b>228,600</b>	<b>228,600</b>
	<b>Personal Emoluments</b>	<b>3,102,809</b>	<b>2,614,435</b>	<b>3,600,111</b>	<b>3,864,811</b>	<b>3,889,511</b>	<b>3,914,211</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	113,686	78,138	135,990	145,156	135,990	135,990
2211103	Mileage Within The Bahamas	0	0	640	640	640	640
2211110	Subsistence for Travellers Within The Bahamas	38,597	26,386	43,306	46,532	43,306	43,306
	<b>Domestic Travel &amp; Subsistence</b>	<b>152,283</b>	<b>104,524</b>	<b>179,936</b>	<b>192,328</b>	<b>179,936</b>	<b>179,936</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	331,391	0	68,598	90,438	68,598	68,598
2211210	Subsistence for Travellers Outside The Bahamas	186,046	960	72,120	85,980	72,120	72,120
	<b>International Travel &amp; Subsistence</b>	<b>517,437</b>	<b>960</b>	<b>140,718</b>	<b>176,418</b>	<b>140,718</b>	<b>140,718</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	15,695	6,525	36,756	42,256	36,756	36,756
2241204	Medical & Surgical Supplies	509	0	0	0	0	0
2241205	Food, Ice & Drinking Water	7,650	3,533	38,520	38,640	38,520	33,520
2241206	Publications	16,248	4,726	22,800	26,600	22,800	22,800
2241211	Cleaning & Toilet Supplies	7,381	3,979	12,480	12,480	12,480	12,480
2241212	Computer Software Supplies & Materials	5,976	3,028	13,818	15,672	13,818	13,900



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241213	Clothing & Clothing Supplies	1,525	2,842	25,000	25,425	25,000	25,500
2241299	Other Supplies & Materials	9,557	11,654	195,660	203,060	195,660	187,500
	<b>Supplies &amp; Materials</b>	<b>64,541</b>	<b>36,287</b>	<b>345,034</b>	<b>364,133</b>	<b>345,034</b>	<b>332,456</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	23,897	9,476	67,400	67,400	67,400	57,400
2251102	Advertising & Public Notices	2,674,896	1,194,690	2,706,107	2,706,107	2,706,107	1,994,800
2251103	Marketing & Promotion	249	351	263,000	263,000	263,000	263,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	29,797	5,021	295,104	266,244	295,104	213,680
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	20,140	10,070	20,140	20,000
2251109	Licencing & Inspection of Vehicles	0	0	7,200	7,200	7,200	7,200
2251115	Consultancy Services	81,392	549,724	700,000	806,200	806,200	800,000
2251128	Fees & Other Charges	13,185	8,001	154,000	154,000	154,000	154,000
2251129	Staff Engagement	200	0	950	1,900	950	950
2251199	Other Services	0	0	0	345,000	345,000	345,000
2251203	Freight & Express	2,187	820	2,280	2,850	2,850	2,850
2251302	Building Maintenance	13,190	2,737	12,920	16,150	12,920	12,000
2251306	Computers, Business Machines & Related Equipment	5,085	2,900	39,600	41,500	39,600	22,000
2251337	Operation of Facilities or Other Services	1,641,172	582,347	1,173,400	1,208,400	1,203,400	1,193,400
	<b>Services</b>	<b>4,485,250</b>	<b>2,356,067</b>	<b>5,442,101</b>	<b>5,896,021</b>	<b>5,923,871</b>	<b>5,086,280</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	27,810	16,092	26,000	39,154	26,000	26,000
	<b>Minor Capital Repairs</b>	<b>27,810</b>	<b>16,092</b>	<b>26,000</b>	<b>39,154</b>	<b>26,000</b>	<b>26,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271002	Ministry of Disaster Preparedness Management & Reconstruction	1,418,058	0	0	0	0	0
	<b>Operational Expenses</b>	<b>1,418,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	950
2281178	Provision For Contingencies	441,215	304,724	452,454	0	0	0
	<b>Special Financial Transactions</b>	<b>441,215</b>	<b>304,724</b>	<b>453,404</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>7,106,594</b>	<b>2,818,654</b>	<b>6,587,193</b>	<b>6,669,004</b>	<b>6,616,509</b>	<b>5,766,340</b>
<b>26000EE</b>	<b>Grants</b>						
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821408	Broadcasting Corporation of The Bahamas	7,759,870	6,844,724	7,000,000	7,000,000	7,000,000	7,000,000
2821412	Clifton Heritage Authority	2,214,450	1,480,250	1,771,560	1,771,560	1,771,560	1,771,560
2821413	The Antiquities, Monuments & Museum Corporation	2,351,250	1,425,000	1,900,000	1,900,000	1,900,000	1,900,000
	<b>Transfers N.E.C.</b>	<b>12,325,570</b>	<b>9,749,974</b>	<b>10,671,560</b>	<b>10,671,560</b>	<b>10,671,560</b>	<b>10,671,560</b>

# [Head 014] OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	OTHER CHARGES	12,325,570	9,749,974	10,671,560	10,671,560	10,671,560	10,671,560
	OFFICE OF THE PRIME MINISTER TOTAL EXPENSES	22,534,973	15,183,063	20,858,864	21,205,375	21,177,580	20,352,111

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,458,876	1,029,986	1,369,390	1,397,422	1,419,222	1,422,022
2111102	Salary-Contract Workers	311,218	346,847	429,050	509,050	509,050	509,050
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,770,094</b>	<b>1,376,833</b>	<b>1,798,440</b>	<b>1,906,472</b>	<b>1,928,272</b>	<b>1,931,072</b>
<b>21120EE</b>	<b>Allowances</b>						
2112115	Responsibility Allowance	0	0	3,000	3,000	3,075	3,075
	<b>Allowances</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,075</b>	<b>3,075</b>
	<b>Personal Emoluments</b>	<b>1,770,094</b>	<b>1,376,833</b>	<b>1,801,440</b>	<b>1,909,472</b>	<b>1,931,347</b>	<b>1,934,147</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	854	187	4,864	4,864	4,864	4,864
2211103	Mileage Within The Bahamas	30,000	18,250	25,840	39,250	25,840	25,840
2211110	Subsistence for Travellers Within The Bahamas	3,664	70	4,864	4,864	4,864	4,864
	<b>Domestic Travel &amp; Subsistence</b>	<b>34,518</b>	<b>18,507</b>	<b>35,568</b>	<b>48,978</b>	<b>35,568</b>	<b>35,568</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,320	1,320	1,320	1,320
2211210	Subsistence for Travellers Outside The Bahamas	200	0	1,368	1,368	1,368	1,368
	<b>International Travel &amp; Subsistence</b>	<b>200</b>	<b>0</b>	<b>2,688</b>	<b>2,688</b>	<b>2,688</b>	<b>2,688</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	5,126	1,631	6,000	6,000	6,000	8,000
2241205	Food, Ice & Drinking Water	2,319	720	3,040	3,040	3,040	5,000
2241206	Publications	993	1,069	2,000	2,000	2,000	2,050
2241211	Cleaning & Toilet Supplies	4,950	2,914	4,800	4,800	4,800	7,000
2241212	Computer Software Supplies & Materials	16,523	4,713	15,200	15,200	15,200	20,000
2241299	Other Supplies & Materials	20,838	7,539	19,000	19,000	19,000	27,000
	<b>Supplies &amp; Materials</b>	<b>50,749</b>	<b>18,586</b>	<b>50,040</b>	<b>50,040</b>	<b>50,040</b>	<b>69,050</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	519	1,206	1,900	1,900	1,900	2,000
2251102	Advertising & Public Notices	69	42	304	304	304	560
2251108	Tuition, Training, In-service Awards, Subsistence	2,886	0	7,600	7,600	7,600	25,000
2251109	Licencing & Inspection of Vehicles	585	0	800	800	800	1,000
2251128	Fees & Other Charges	3,871	1,061	7,200	7,200	7,200	9,000
2251129	Staff Engagement	1,150	780	855	855	855	6,000
2251203	Freight & Express	80	315	1,140	1,140	1,140	2,500
2251330	Upkeep & Maintenance of Instruments & Apparatus	34	370	1,900	1,900	1,900	7,000

# [Head 016] BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251399	Other Contractual Services	1,537	3,290	6,080	6,080	6,080	9,000
	<b>Services</b>	<b>10,731</b>	<b>7,064</b>	<b>27,779</b>	<b>27,779</b>	<b>27,779</b>	<b>62,060</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	3,599	3,011	4,560	4,560	4,560	10,000
	<b>Minor Capital Repairs</b>	<b>3,599</b>	<b>3,011</b>	<b>4,560</b>	<b>4,560</b>	<b>4,560</b>	<b>10,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	1,891	565	950	950	950	950
	<b>Special Financial Transactions</b>	<b>1,891</b>	<b>565</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>101,688</b>	<b>47,733</b>	<b>121,585</b>	<b>134,995</b>	<b>121,585</b>	<b>180,316</b>
<b>28000EE</b>	<b>Other Payments</b>						
	<b>BAHAMAS INFORMATION SERVICES TOTAL EXPENSES</b>	<b>1,871,782</b>	<b>1,424,566</b>	<b>1,923,025</b>	<b>2,044,467</b>	<b>2,052,932</b>	<b>2,114,463</b>

The Accounting Officer for this Head is the EXECUTIVE DIRECTOR



# [Head 017] GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	948,226	645,057	1,088,244	930,000	957,000	984,000
2111102	Salary-Contract Workers	0	0	0	33,500	33,500	33,500
	<b>Wages &amp; Salaries (In Cash)</b>	<b>948,226</b>	<b>645,057</b>	<b>1,088,244</b>	<b>963,500</b>	<b>990,500</b>	<b>1,017,500</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	17,921	12,173	20,000	20,000	20,000	20,000
2112105	Risk & Hazard Allowance	67,165	45,000	79,200	74,400	74,400	74,400
2112116	Acting Allowance	15,688	821	1,000	9,846	9,846	9,846
	<b>Allowances</b>	<b>100,774</b>	<b>57,994</b>	<b>100,200</b>	<b>104,246</b>	<b>104,246</b>	<b>104,246</b>
	<b>Personal Emoluments</b>	<b>1,049,000</b>	<b>703,051</b>	<b>1,188,444</b>	<b>1,067,746</b>	<b>1,094,746</b>	<b>1,121,746</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,500	6,500	6,500	6,500
2211210	Subsistence for Travellers Outside The Bahamas	0	0	1,500	5,978	6,500	6,500
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>12,478</b>	<b>13,000</b>	<b>13,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	787	730	1,920	1,920	1,920	1,920
2241205	Food, Ice & Drinking Water	300	150	950	950	950	950
2241206	Publications	0	0	61	61	61	61
2241211	Cleaning & Toilet Supplies	588	1,196	2,375	2,375	2,375	2,375
2241212	Computer Software Supplies & Materials	0	0	1,216	1,216	1,216	1,216
2241213	Clothing & Clothing Supplies	0	0	3,000	3,000	3,000	3,000
2241299	Other Supplies & Materials	29,234	6,168	20,000	20,000	20,000	20,000
	<b>Supplies &amp; Materials</b>	<b>30,909</b>	<b>8,244</b>	<b>29,522</b>	<b>29,522</b>	<b>29,522</b>	<b>29,522</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	17,136	0	50,000	50,000	50,000	50,000
2251109	Licencing & Inspection of Vehicles	0	0	400	400	400	400
2251111	Security Services Contract	0	0	0	160,704	160,704	160,704
2251128	Fees & Other Charges	364	0	950	950	950	950
2251129	Staff Engagement	320	0	836	836	836	836
2251302	Building Maintenance	1,490	1,248	3,040	3,040	3,040	3,040
2251306	Computers, Business Machines & Related Equipment	2,948	840	10,000	10,000	10,000	10,000
2251307	Maintenance of Generators, A/C & Other Machinery	84	490	3,800	3,800	3,800	3,800
2251336	Sanitact Maintenance Contract	0	0	0	2,290	1,480	1,500
2251337	Operation of Facilities or Other Services	28,992	37,897	68,400	68,720	69,020	69,420
	<b>Services</b>	<b>51,334</b>	<b>40,475</b>	<b>137,426</b>	<b>300,740</b>	<b>300,230</b>	<b>300,650</b>

# [Head 017] GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	151	581	3,116	3,116	3,116	3,116
	<b>Minor Capital Repairs</b>	<b>151</b>	<b>581</b>	<b>3,116</b>	<b>3,116</b>	<b>3,116</b>	<b>3,116</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>82,394</b>	<b>49,300</b>	<b>174,014</b>	<b>346,806</b>	<b>346,818</b>	<b>347,238</b>
	<b>GOVERNMENT PRINTING DEPARTMENT TOTAL EXPENSES</b>	<b>1,131,394</b>	<b>752,351</b>	<b>1,362,458</b>	<b>1,414,552</b>	<b>1,441,564</b>	<b>1,468,984</b>

The Accounting Officer for this Head is the SECRETARY TO THE CABINET

# [Head 018] DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	7,757,330	4,999,371	7,664,322	7,991,122	8,154,122	8,317,122
2111102	Salary-Contract Workers	0	0	297,400	357,100	357,100	367,894
	<b>Wages &amp; Salaries (In Cash)</b>	<b>7,757,330</b>	<b>4,999,371</b>	<b>7,961,722</b>	<b>8,348,222</b>	<b>8,511,222</b>	<b>8,685,016</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	0	6,000	6,000	6,000
2112102	Overtime - Monthly Employees (General)	1,001	304	0	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	2,976	648	3,000	3,900	3,900	3,900
2112115	Responsibility Allowance	68,054	46,472	121,000	171,000	171,000	171,000
2112116	Acting Allowance	13,566	2,583	3,000	3,000	3,000	3,091
2112117	Hardship Allowance	19,000	6,100	10,800	3,600	3,600	3,709
2112125	Disturbance Allowance/Geographical	70,000	54,099	118,800	151,200	151,200	151,200
	<b>Allowances</b>	<b>174,597</b>	<b>110,206</b>	<b>256,600</b>	<b>343,700</b>	<b>343,700</b>	<b>343,900</b>
	<b>Personal Emoluments</b>	<b>7,931,927</b>	<b>5,109,577</b>	<b>8,218,322</b>	<b>8,691,922</b>	<b>8,854,922</b>	<b>9,028,916</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	195,186	100,654	145,312	145,312	145,312	145,312
2211103	Mileage Within The Bahamas	1,500	1,056	2,400	3,000	3,000	3,000
2211110	Subsistence for Travellers Within The Bahamas	79,182	38,541	64,000	64,000	64,000	65,000
2211111	Subsistence for Witnesses	1,890	0	0	0	0	0
2211114	Incidental Travel Expenses Within The Bahamas	608	34	150	150	1,500	1,800
	<b>Domestic Travel &amp; Subsistence</b>	<b>278,366</b>	<b>140,285</b>	<b>211,862</b>	<b>212,462</b>	<b>213,812</b>	<b>215,112</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	200	1,320	3,000	3,000	3,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	1,500	1,500	1,500	1,500
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	500	500	500	500
	<b>International Travel &amp; Subsistence</b>	<b>200</b>	<b>1,320</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>32,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	284,466	267,384	456,700	470,000	470,000	550,000
2221102	Rent - Office	21,750	18,500	46,080	46,080	46,080	55,000
	<b>Rent</b>	<b>306,216</b>	<b>285,884</b>	<b>502,780</b>	<b>516,080</b>	<b>516,080</b>	<b>605,000</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231202	Street Lighting	57,662	39,600	60,000	58,000	58,500	59,500
2231301	Water Supply	0	0	1,800	1,800	1,800	1,800
	<b>Utilities &amp; Communication</b>	<b>57,662</b>	<b>39,600</b>	<b>61,800</b>	<b>59,800</b>	<b>60,300</b>	<b>61,300</b>

# [Head 018] DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241101	Gasoline	1,459,953	442,333	1,650,000	1,470,000	1,470,000	1,890,000
2241106	Diesel	257,721	5,075	200,000	150,000	150,000	200,000
2241201	Office Supplies & Stationery	34,564	10,402	33,920	33,920	33,920	47,067
2241205	Food, Ice & Drinking Water	15,744	9,052	23,270	23,270	23,270	32,844
2241206	Publications	2,840	573	2,660	2,660	2,660	3,500
2241211	Cleaning & Toilet Supplies	20,855	21,896	40,000	55,000	55,000	57,500
2241212	Computer Software Supplies & Materials	3,170	0	2,000	2,000	2,000	2,000
2241213	Clothing & Clothing Supplies	0	0	0	2,500	2,500	2,500
2241299	Other Supplies & Materials	3,688	618	4,100	4,100	4,100	5,310
	<b>Supplies &amp; Materials</b>	<b>1,798,535</b>	<b>489,949</b>	<b>1,955,950</b>	<b>1,743,450</b>	<b>1,743,450</b>	<b>2,240,721</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	19,133	6,738	25,080	25,080	25,080	25,000
2251102	Advertising & Public Notices	0	0	1,000	1,000	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,660	32,085	80,000	70,000	70,000	85,000
2251109	Licensing & Inspection of Vehicles	7,560	5,565	16,000	16,000	18,000	15,000
2251110	Postage, Postal Machines & Services	2,226	1,378	7,600	7,600	7,600	7,800
2251128	Fees & Other Charges	36,490	28,844	76,765	50,000	50,000	50,000
2251129	Staff Engagement	14,148	4,075	12,025	12,025	23,000	23,000
2251201	Local Transportation of Goods	6,047	3,522	15,200	15,200	15,200	15,200
2251203	Freight & Express	11,195	6,082	22,800	22,800	22,800	22,800
2251302	Building Maintenance	11,752	3,072	38,000	38,000	38,000	40,000
2251306	Computers, Business Machines & Related Equipment	5,395	1,858	5,000	5,000	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	2,659	539	34,200	20,200	20,200	20,200
2251317	Emergency Maintenance	2,932	1,502	6,000	6,000	6,000	6,000
2251322	Office Furniture Upkeep	0	196	2,500	2,500	2,500	2,500
2251337	Operation of Facilities or Other Services	35,256	14,377	46,000	46,000	46,000	46,000
2251339	Janitorial Service Contracts	0	0	0	0	1,500	1,500
2251399	Other Contractual Services	0	73,996	360,000	342,937	342,937	350,000
	<b>Services</b>	<b>165,453</b>	<b>183,829</b>	<b>748,170</b>	<b>680,342</b>	<b>694,817</b>	<b>716,000</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261199	Miscellaneous Family Island Capital Projects	10,000	25,240	570,000	3,000,000	3,000,000	3,000,000
2261201	Transportation Equipment Upkeep	33,585	28,905	38,000	38,000	38,000	38,000
	<b>Minor Capital Repairs</b>	<b>43,585</b>	<b>54,145</b>	<b>608,000</b>	<b>3,038,000</b>	<b>3,038,000</b>	<b>3,038,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	88	0	950	950	1,000	1,000
2281190	Local Government Act Review Committee	0	37,500	60,000	60,000	60,000	60,000
	<b>Special Financial Transactions</b>	<b>88</b>	<b>37,500</b>	<b>60,950</b>	<b>60,950</b>	<b>61,000</b>	<b>61,000</b>
<b>22940EE</b>	<b>Local Government Expenses</b>						
2294001	Local Government Expenses	13,301,327	9,154,429	13,319,147	13,319,147	13,319,147	13,319,147

# [Head 018] DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	Local Government Expenses	13,301,327	9,154,429	13,319,147	13,319,147	13,319,147	13,319,147
	Use of Goods & Services	15,951,432	10,386,941	17,473,659	19,635,231	19,651,606	20,288,280
26000EE	Grants						
	<b>DEPARTMENT OF LOCAL GOVERNMENT TOTAL EXPENSES</b>	<b>23,883,359</b>	<b>15,496,518</b>	<b>25,691,981</b>	<b>28,327,153</b>	<b>28,506,528</b>	<b>29,317,196</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 019] DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	712,767	523,822	655,759	730,800	757,095	772,237
2111102	Salary-Contract Workers	0	22,500	45,000	45,000	45,000	45,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>712,767</b>	<b>546,322</b>	<b>700,759</b>	<b>775,800</b>	<b>802,095</b>	<b>817,237</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	77,000	24,000	97,200	97,200	97,200	97,200
2112102	Overtime - Monthly Employees (General)	0	0	1,000	850	850	850
2112115	Responsibility Allowance	0	14,988	34,975	34,975	34,975	34,975
2112116	Acting Allowance	0	0	500	500	500	500
	<b>Allowances</b>	<b>77,000</b>	<b>38,988</b>	<b>133,675</b>	<b>133,525</b>	<b>133,525</b>	<b>133,525</b>
	<b>Personal Emoluments</b>	<b>789,767</b>	<b>585,310</b>	<b>834,434</b>	<b>909,325</b>	<b>935,620</b>	<b>950,762</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	6,510	0	8,000	5,000	5,100	5,100
2211103	Mileage Within The Bahamas	0	0	152	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	0	2,018	1,600	2,100	2,100	2,100
	<b>Domestic Travel &amp; Subsistence</b>	<b>6,510</b>	<b>2,018</b>	<b>9,752</b>	<b>7,100</b>	<b>7,200</b>	<b>7,200</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	450	450	459	468
2211210	Subsistence for Travellers Outside The Bahamas	0	0	300	300	306	312
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>765</b>	<b>780</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	2,485	1,468	3,233	3,500	3,200	3,300
2241205	Food, Ice & Drinking Water	936	788	1,350	1,350	1,200	1,300
2241206	Publications	827	360	760	431	440	448
2241211	Cleaning & Toilet Supplies	1,471	1,841	2,375	4,000	3,780	3,890
2241212	Computer Software Supplies & Materials	407	0	760	760	720	740
2241299	Other Supplies & Materials	894	0	1,140	1,140	950	1,050
	<b>Supplies &amp; Materials</b>	<b>7,020</b>	<b>4,457</b>	<b>9,618</b>	<b>11,181</b>	<b>10,290</b>	<b>10,728</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	2,825	3,526	2,280	2,280	2,080	2,180
2251102	Advertising & Public Notices	184	0	600	600	550	525
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,850	0	2,280	1,500	1,235	1,365
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	1,500	1,000	920	1,040
2251109	Licencing & Inspection of Vehicles	1,365	0	1,120	1,960	1,500	1,500

# [Head 019] DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251110	Postage, Postal Machines & Services	40	0	50	50	50	50
2251128	Fees & Other Charges	1,114	814	5,000	5,000	5,000	5,000
2251129	Staff Engagement	0	0	428	400	408	416
2251203	Freight & Express	0	0	100	100	102	104
2251302	Building Maintenance	253	0	760	760	775	791
2251330	Upkeep & Maintenance of Instruments & Apparatus	720	0	600	400	408	416
2251336	Sanitact Maintenance Contract	50	0	3,634	3,086	3,707	3,781
2251337	Operation of Facilities or Other Services	7,155	6,754	7,816	10,000	10,200	10,404
	<b>Services</b>	<b>16,556</b>	<b>11,094</b>	<b>26,168</b>	<b>27,136</b>	<b>26,935</b>	<b>27,572</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	1,890	2,202	2,400	3,000	3,060	3,121
	<b>Minor Capital Repairs</b>	<b>1,890</b>	<b>2,202</b>	<b>2,400</b>	<b>3,000</b>	<b>3,060</b>	<b>3,121</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	380	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>380</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>32,356</b>	<b>19,771</b>	<b>49,638</b>	<b>50,117</b>	<b>49,200</b>	<b>50,351</b>
	<b>DEPARTMENT OF PHYSICAL PLANNING TOTAL EXPENSES</b>	<b>822,123</b>	<b>605,081</b>	<b>884,072</b>	<b>959,442</b>	<b>984,820</b>	<b>1,001,113</b>

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	951,295	768,792	938,500	955,425	969,425	983,425
2111102	Salary-Contract Workers	86,788	3,380	78,850	260,350	260,350	260,350
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,038,083</b>	<b>772,172</b>	<b>1,017,350</b>	<b>1,215,775</b>	<b>1,229,775</b>	<b>1,243,775</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	0	0	5,000	5,000	5,000	5,000
2112103	Housing Allowance	0	5,710	2,500	40,500	38,000	38,000
2112104	Scarcity Allowance	0	1,667	3,000	33,000	30,000	30,000
2112105	Risk & Hazard Allowance	9,200	5,400	9,500	21,600	21,600	21,600
2112115	Responsibility Allowance	5,500	5,333	8,500	25,500	25,500	25,500
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	0	0	0	2,400	2,400	2,400
	<b>Allowances</b>	<b>14,700</b>	<b>18,110</b>	<b>33,500</b>	<b>133,000</b>	<b>127,500</b>	<b>127,500</b>
	<b>Personal Emoluments</b>	<b>1,052,783</b>	<b>790,282</b>	<b>1,050,850</b>	<b>1,348,775</b>	<b>1,357,275</b>	<b>1,371,275</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	380	254	5,902	7,378	5,902	5,902
2211110	Subsistence for Travellers Within The Bahamas	754	1,580	5,320	7,000	5,320	5,320
	<b>Domestic Travel &amp; Subsistence</b>	<b>1,134</b>	<b>1,834</b>	<b>11,222</b>	<b>14,378</b>	<b>11,222</b>	<b>11,222</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	2,138	2,000	2,138	2,138
2211210	Subsistence for Travellers Outside The Bahamas	0	0	1,995	1,995	1,995	1,995
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>4,133</b>	<b>3,995</b>	<b>4,133</b>	<b>4,133</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	4,033	5,537	7,600	8,000	7,600	7,600
2241205	Food, Ice & Drinking Water	365	980	2,375	2,500	2,375	2,375
2241206	Publications	1,841	1,433	1,900	2,000	1,900	1,900
2241211	Cleaning & Toilet Supplies	6,460	4,781	7,600	8,000	7,600	8,000
2241213	Clothing & Clothing Supplies	1,370	919	2,375	3,000	2,375	2,375
2241299	Other Supplies & Materials	16,402	3,306	3,800	6,692	3,800	3,600
	<b>Supplies &amp; Materials</b>	<b>30,471</b>	<b>16,956</b>	<b>25,650</b>	<b>30,192</b>	<b>25,650</b>	<b>25,850</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	4,078	3,706	6,840	6,840	6,840	6,840
2251102	Advertising & Public Notices	0	0	1,520	1,000	1,520	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	0	0	5,000



# [Head 020] DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	0	10,000	12,000
2251109	Licencing & Inspection of Vehicles	0	425	2,000	2,000	2,000	2,000
2251111	Security Services Contract	0	0	0	70,000	70,000	70,000
2251115	Consultancy Services	1,367,428	265,556	800,000	2,100,000	700,000	500,000
2251128	Fees & Other Charges	3,965	601	3,000	3,000	3,000	3,000
2251129	Staff Engagement	94	608	941	941	941	941
2251144	Survey Campaign	0	0	0	0	250,000	500,000
2251199	Other Services	0	0	0	0	5,000	4,000
2251203	Freight & Express	124	42	760	765	760	760
2251302	Building Maintenance	1,387	3,677	6,080	6,080	6,080	8,000
2251306	Computers, Business Machines & Related Equipment	290	519	1,520	1,500	1,520	2,000
2251337	Operation of Facilities or Other Services	11,621	6,382	8,185	8,185	8,185	8,185
	<b>Services</b>	<b>1,388,987</b>	<b>281,516</b>	<b>830,846</b>	<b>2,200,311</b>	<b>1,065,846</b>	<b>1,124,326</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	1,632	1,791	3,800	3,800	3,800	5,000
	<b>Minor Capital Repairs</b>	<b>1,632</b>	<b>1,791</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>5,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	198	12	950	950	950	950
	<b>Special Financial Transactions</b>	<b>198</b>	<b>12</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>1,422,422</b>	<b>302,109</b>	<b>876,601</b>	<b>2,253,626</b>	<b>1,111,601</b>	<b>1,171,481</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821609	Land Surveyors Board Expenses	61	108	1,000	1,000	1,000	1,000
	<b>Transfers N.E.C.</b>	<b>61</b>	<b>108</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>OTHER CHARGES</b>	<b>61</b>	<b>108</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>DEPARTMENT OF LANDS &amp; SURVEYS TOTAL EXPENSES</b>	<b>2,475,266</b>	<b>1,092,499</b>	<b>1,928,451</b>	<b>3,603,401</b>	<b>2,469,876</b>	<b>2,543,756</b>

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	3,668,046	3,092,464	4,880,950	5,001,350	5,058,500	5,115,700
2111102	Salary-Contract Workers	2,247,272	900,480	2,500,000	2,740,000	2,740,000	2,740,000
2111103	Global Provision - New Appts - Monthly Employees	0	0	0	1,500,000	1,400,000	1,400,000
2111104	Salary Adjustments	0	0	0	629,810	250,000	250,000
2111202	Global Summer Employment	2,627,238	0	3,100,000	2,500,000	2,500,000	2,500,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>8,542,556</b>	<b>3,992,944</b>	<b>10,480,950</b>	<b>12,371,160</b>	<b>11,948,500</b>	<b>12,005,700</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	81,992	54,700	225,000	225,000	225,000	225,000
2112102	Overtime - Monthly Employees (General)	111,041	33,034	50,000	80,000	50,000	50,000
2112103	Housing Allowance	78,163	40,500	120,000	35,000	120,000	120,000
2112104	Scarcity Allowance	33,804	29,808	30,000	64,000	64,000	64,000
2112105	Risk & Hazard Allowance	21,074	17,000	18,000	36,000	36,000	36,000
2112112	Transport & Mileage Allowance	44,750	38,687	45,000	54,000	54,000	54,000
2112114	Duty Allowance	30,800	19,150	38,000	32,000	32,000	32,000
2112115	Responsibility Allowance	89,891	64,328	100,000	100,000	100,000	100,000
2112116	Acting Allowance	36,480	14,513	40,000	35,000	35,000	35,000
	<b>Allowances</b>	<b>527,995</b>	<b>311,720</b>	<b>666,000</b>	<b>661,000</b>	<b>716,000</b>	<b>716,000</b>
	<b>Personal Emoluments</b>	<b>9,070,551</b>	<b>4,304,664</b>	<b>11,146,950</b>	<b>13,032,160</b>	<b>12,664,500</b>	<b>12,721,700</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	15,260	9,755	35,800	35,800	35,800	35,800
2211103	Mileage Within The Bahamas	0	0	440	440	440	440
2211110	Subsistence for Travellers Within The Bahamas	13,006	1,870	41,340	41,340	41,340	41,340
2211114	Incidental Travel Expenses Within The Bahamas	0	0	572	572	572	572
	<b>Domestic Travel &amp; Subsistence</b>	<b>28,266</b>	<b>11,625</b>	<b>78,152</b>	<b>78,152</b>	<b>78,152</b>	<b>78,152</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	139,170	0	40,245	40,245	40,245	40,245
2211203	Mileage (International)	0	0	135	135	135	135
2211210	Subsistence for Travellers Outside The Bahamas	119,821	4,065	31,590	31,590	31,590	31,590
	<b>International Travel &amp; Subsistence</b>	<b>258,991</b>	<b>4,065</b>	<b>71,970</b>	<b>71,970</b>	<b>71,970</b>	<b>71,970</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	1,494,517	133,688	220,000	220,000	220,000	220,000
2221201	Lease of Vehicles	5,065,387	2,641,034	5,000,000	5,000,000	5,000,000	5,000,000
	<b>Rent</b>	<b>6,559,904</b>	<b>2,774,722</b>	<b>5,220,000</b>	<b>5,220,000</b>	<b>5,220,000</b>	<b>5,220,000</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231101	Telephone - Landline	17,930,400	0	0	0	0	0



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2231201	Electricity	21,663,040	7,339,834	27,200,000	27,300,000	27,200,000	27,200,000
2231301	Water Supply	6,887,499	7,475,346	7,000,000	11,208,929	11,208,929	11,208,929
	<b>Utilities &amp; Communication</b>	<b>46,480,939</b>	<b>14,815,180</b>	<b>34,200,000</b>	<b>38,508,929</b>	<b>38,408,929</b>	<b>38,408,929</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	32,570	11,792	45,250	42,500	45,250	45,000
2241205	Food, Ice & Drinking Water	21,469	5,504	32,000	31,700	32,000	32,500
2241206	Publications	4,973	2,268	4,560	4,250	4,560	4,560
2241211	Cleaning & Toilet Supplies	10,913	8,319	15,000	17,350	15,000	15,000
2241212	Computer Software Supplies & Materials	662	1,543	3,750	3,750	3,750	3,750
2241213	Clothing & Clothing Supplies	0	3,354	1,500	1,500	1,500	1,500
2241239	Contingencies - Various Depts Other Charges	17,849,061	4,962,704	6,779,758	0	0	0
2241299	Other Supplies & Materials	3,283	743	2,500	3,000	2,500	2,500
	<b>Supplies &amp; Materials</b>	<b>17,922,931</b>	<b>4,996,227</b>	<b>6,884,318</b>	<b>104,050</b>	<b>104,560</b>	<b>104,810</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	35,125	23,476	41,070	39,350	41,070	39,820
2251102	Advertising & Public Notices	26,608	10,932	35,500	100,000	35,500	35,500
2251104	Professional Services (Audit, Accounting)	0	45,000	76,000	110,000	76,000	77,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	86,525	27,676	486,900	530,800	486,900	491,900
2251108	Tuition, Training, In-service Awards, Subsistence	208,049	176,120	220,000	50,000	50,000	50,000
2251109	Licencing & Inspection of Vehicles	0	100,000	150,000	150,000	150,000	150,000
2251110	Postage, Postal Machines & Services	5,507	0	4,560	4,560	4,560	4,560
2251111	Security Services Contract	338,807	180,672	282,000	282,000	282,000	282,000
2251115	Consultancy Services	2,905,439	2,762,806	4,150,000	9,315,000	9,290,000	9,290,000
2251128	Fees & Other Charges	138,904	88,716	103,000	103,050	103,000	98,000
2251129	Staff Engagement	6,658	2,125	7,125	7,125	7,125	8,500
2251143	Support for Digital Currency Implementation	0	0	0	500,000	500,000	600,000
2251203	Freight & Express	0	0	532	225	532	532
2251302	Building Maintenance	14,709	7,806	12,800	12,800	12,800	13,000
2251322	Office Furniture Upkeep	0	0	20,000	20,000	20,000	20,000
2251337	Operation of Facilities or Other Services	2,630,290	1,162,311	1,507,593	1,507,593	1,507,593	1,507,593
	<b>Services</b>	<b>6,396,621</b>	<b>4,587,640</b>	<b>7,097,080</b>	<b>12,732,503</b>	<b>12,567,080</b>	<b>12,668,405</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	15,406	20,404	22,780	26,780	22,780	23,780
	<b>Minor Capital Repairs</b>	<b>15,406</b>	<b>20,404</b>	<b>22,780</b>	<b>26,780</b>	<b>22,780</b>	<b>23,780</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271017	Public Procurement Department	0	87,265	285,000	500,000	500,000	500,000
	<b>Operational Expenses</b>	<b>0</b>	<b>87,265</b>	<b>285,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281104	Tax Reform	5,497,206	2,643,099	5,400,000	5,400,000	5,400,000	5,400,000
2281105	VAT Expenses	0	0	950	950	950	950
2281148	IDB Country Programme	548,768	0	950,000	950,000	950,000	950,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2281162	International Conferences	0	0	50,000	50,000	50,000	48,000
2282101	Cruise Line Operators Arrears	12,449,421	0	0	0	0	0
2282104	Rent Arrears (NIB)	18,013,852	12,009,234	18,013,852	18,013,852	18,013,852	18,013,852
2282106	Outstanding Commitments - Various Ministries and Department	5,160,979	1,128,555	3,480,000	3,480,000	3,000,000	3,200,000
2282108	National Drug Plan Arrears	19,139,615	7,385,168	17,000,000	6,390,689	0	0
2282109	Settlement for Contingent Liability-ELA-GGAELS Programme	6,110,000	0	0	0	0	0
2282112	BTC Pension Contingent Liability	3,000,000	7,810,594	23,000,000	24,771,439	22,390,487	22,390,487
2282113	ELA Bond Payment	0	0	0	6,116,667	5,366,667	5,366,667
	<b>Special Financial Transactions</b>	<b>69,919,841</b>	<b>30,976,650</b>	<b>67,894,802</b>	<b>65,173,597</b>	<b>55,171,956</b>	<b>55,369,956</b>
<b>22930EE</b>	<b>Tourism Related</b>						
2293001	Ministry of Tourism-Heads of Agreement	6,893,488	700,000	8,388,000	4,800,000	3,800,000	3,800,000
	<b>Tourism Related</b>	<b>6,893,488</b>	<b>700,000</b>	<b>8,388,000</b>	<b>4,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>
	<b>Use of Goods &amp; Services</b>	<b>154,476,387</b>	<b>58,973,778</b>	<b>130,142,102</b>	<b>127,215,981</b>	<b>115,945,427</b>	<b>116,246,002</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511216	NIB-Sponsored Unemployment Assistance	10,000,000	0	0	0	0	0
	<b>Subsidies to Public Corporations</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25200EE</b>	<b>Subsidies to Private Enterprises</b>						
2521007	Equity Contribution - Bahamar	5,924,000	0	9,000,000	4,000,000	4,000,000	4,000,000
2521009	Support for Small Business Development Centre	2,740,409	1,702,672	4,500,000	4,500,000	4,500,000	4,500,000
	<b>Subsidies to Private Enterprises</b>	<b>8,664,409</b>	<b>1,702,672</b>	<b>13,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>
	<b>Subsidies</b>	<b>18,664,409</b>	<b>1,702,672</b>	<b>13,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621127	OECD Non-Member Fees	23,338	3,947	55,000	55,000	55,000	55,000
2621181	Administration of Tax Info Exchange Agreement	0	0	20,000	20,500	20,000	20,000
	<b>Grants to International Organizations</b>	<b>23,338</b>	<b>3,947</b>	<b>75,000</b>	<b>75,500</b>	<b>75,000</b>	<b>75,000</b>
	<b>Grants</b>	<b>23,338</b>	<b>3,947</b>	<b>75,000</b>	<b>75,500</b>	<b>75,000</b>	<b>75,000</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721112	National Drug Plan	16,833,780	7,016,667	18,300,000	16,410,625	19,200,000	20,000,000
2721907	Special Economic Assistance Measures	0	108,129,479	68,800,000	30,000,000	0	0
	<b>Social Assistance Benefits</b>	<b>16,833,780</b>	<b>115,146,146</b>	<b>87,100,000</b>	<b>46,410,625</b>	<b>19,200,000</b>	<b>20,000,000</b>

# [Head 021] MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Social Benefits</b>	<b>16,833,780</b>	<b>115,146,146</b>	<b>87,100,000</b>	<b>46,410,625</b>	<b>19,200,000</b>	<b>20,000,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821110	Clico Obligations	8,010,749	5,064,031	7,400,000	7,400,000	7,400,000	7,400,000
2821116	Sundry Constituency Projects	0	2,400,000	3,900,000	3,900,000	3,900,000	3,900,000
2821267	Budget Reserve Appropriations	0	0	0	23,250,000	24,000,000	75,000,000
2821402	Provisions for Resolve Interest Payment - Bank of The Bahamas Bond	2,934,750	0	2,870,000	3,000,000	3,000,000	3,000,000
2821425	Bahamas National Statistical Institute	0	0	0	8,386,062	5,486,062	5,500,000
2821512	Bahamas Development Bank	2,257,533	1,552,900	2,850,000	3,000,000	3,000,000	3,000,000
2821619	Lucayan Renewal Holdings	0	7,106,898	0	3,000,000	0	0
	<b>Transfers N.E.C.</b>	<b>13,203,032</b>	<b>16,123,829</b>	<b>17,020,000</b>	<b>51,936,062</b>	<b>46,786,062</b>	<b>97,800,000</b>
<b>28300EE</b>	<b>Premiums, Fees &amp; Claims</b>						
2831102	Ins Prem-Airprt,Aircraft&Carrier	45,695	57,040	90,000	210,000	90,000	90,000
2831103	Insurance Premiums - Equipment/Buildings	729,670	25,380	200,000	240,000	200,000	200,000
2831104	Caribbean Catastrophe Risk Insurance Facility	2,740,098	0	3,200,000	3,878,522	3,878,522	3,878,522
2831106	Ins Premiums-Port/Docks/Vessel	120,936	1,067,225	235,000	900,000	235,000	235,000
2831107	Insurance Premiums - Vehicles	812,496	64,931	850,000	850,000	850,000	850,000
	<b>Premiums, Fees &amp; Claims</b>	<b>4,448,895</b>	<b>1,214,576</b>	<b>4,575,000</b>	<b>6,078,522</b>	<b>5,253,522</b>	<b>5,253,522</b>
	<b>OTHER CHARGES</b>	<b>17,651,927</b>	<b>17,338,405</b>	<b>21,595,000</b>	<b>58,014,584</b>	<b>52,039,584</b>	<b>103,053,522</b>
	<b>MINISTRY OF FINANCE TOTAL EXPENSES</b>	<b>216,720,392</b>	<b>197,469,612</b>	<b>263,559,052</b>	<b>253,248,850</b>	<b>208,424,511</b>	<b>260,596,224</b>

The Accounting Officer for this Head is the FINANCIAL SECRETARY

# [Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	11,882,554	6,505,542	10,735,568	12,932,200	13,022,454	13,161,400
2111102	Salary-Contract Workers	5,625	5,210	679,200	875,000	875,000	875,000
2111104	Salary Adjustments	0	0	0	6,000	10,000	10,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>11,888,179</b>	<b>6,510,752</b>	<b>11,414,768</b>	<b>13,813,200</b>	<b>13,907,454</b>	<b>14,046,400</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	21,584	21,899	25,000	40,000	25,000	55,000
2112103	Housing Allowance	6,000	16,000	22,000	30,600	30,600	30,600
2112105	Risk & Hazard Allowance	11,200	12,000	12,800	13,120	13,120	13,120
2112112	Transport & Mileage Allowance	88,000	132,750	282,000	186,000	186,000	186,000
2112115	Responsibility Allowance	17,167	10,875	70,000	16,000	16,000	16,000
2112116	Acting Allowance	475	0	5,000	5,125	5,000	5,000
2112134	Special Allowances	4,998,800	0	0	0	0	0
	<b>Allowances</b>	<b>5,143,226</b>	<b>193,524</b>	<b>416,800</b>	<b>290,845</b>	<b>275,720</b>	<b>305,720</b>
<b>21200EE</b>	<b>Employer's Social Contribution</b>						
2121101	National Insurance Contributions (Monthly Staff)	25,763,833	22,460,846	31,898,690	34,746,157	35,769,133	35,993,899
2121102	National Insurance Contributions (Weekly Staff)	1,435,529	1,308,270	1,513,094	1,550,921	2,050,921	2,050,921
	<b>Employer's Social Contribution</b>	<b>27,199,362</b>	<b>23,769,116</b>	<b>33,411,784</b>	<b>36,297,078</b>	<b>37,820,054</b>	<b>38,044,820</b>
	<b>Personal Emoluments</b>	<b>44,230,767</b>	<b>30,473,392</b>	<b>45,243,352</b>	<b>50,401,123</b>	<b>52,003,228</b>	<b>52,396,940</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	10,490	1,152	12,920	12,920	12,920	12,920
2211110	Subsistence for Travellers Within The Bahamas	6,888	3,829	13,480	13,480	13,480	13,480
	<b>Domestic Travel &amp; Subsistence</b>	<b>17,378</b>	<b>4,981</b>	<b>26,400</b>	<b>26,400</b>	<b>26,400</b>	<b>26,400</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,140	1,140	1,140	1,140
2211210	Subsistence for Travellers Outside The Bahamas	0	0	6,000	6,000	6,000	6,000
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>7,140</b>	<b>7,140</b>	<b>7,140</b>	<b>7,140</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	45,600	38,000	45,600	45,600	45,600	45,600
	<b>Rent</b>	<b>45,600</b>	<b>38,000</b>	<b>45,600</b>	<b>45,600</b>	<b>45,600</b>	<b>45,600</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231303	Sewerage	0	0	4,275	4,275	4,275	4,275
	<b>Utilities &amp; Communication</b>	<b>0</b>	<b>0</b>	<b>4,275</b>	<b>4,275</b>	<b>4,275</b>	<b>4,275</b>

# [Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	30,649	21,757	30,000	36,000	30,000	38,000
2241205	Food, Ice & Drinking Water	5,606	2,278	10,880	16,660	10,880	11,500
2241206	Publications	625	357	1,824	1,824	1,824	1,824
2241211	Cleaning & Toilet Supplies	11,660	7,741	15,200	15,200	15,200	16,000
2241212	Computer Software Supplies & Materials	520	402	1,216	1,216	1,216	1,400
2241213	Clothing & Clothing Supplies	2,147	655	2,500	2,500	2,500	2,500
2241299	Other Supplies & Materials	1,202	1,222	1,520	1,520	1,520	1,520
	<b>Supplies &amp; Materials</b>	<b>52,409</b>	<b>34,412</b>	<b>63,140</b>	<b>74,920</b>	<b>63,140</b>	<b>72,744</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	88,848	43,461	114,000	114,000	114,000	114,000
2251102	Advertising & Public Notices	23,964	21,000	30,400	30,400	30,400	30,400
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,391	968	2,280	2,280	2,280	2,280
2251108	Tuition, Training, In-service Awards, Subsistence	1,011	0	36,746	36,746	36,746	36,746
2251109	Licencing & Inspection of Vehicles	1,365	1,170	2,000	2,000	2,000	2,000
2251121	Bank Service Charges	1,197,543	592,939	893,342	893,342	1,000,000	1,200,000
2251122	Credit Card Service Charges	3,731,851	3,172,338	3,254,110	3,516,758	4,000,000	4,500,000
2251128	Fees & Other Charges	44,723	37,303	163,286	163,286	163,286	163,286
2251129	Staff Engagement	6,297	611	3,895	3,895	3,895	3,895
2251199	Other Services	2,270	707	14,725	14,725	14,725	14,725
2251303	Equipment Maintenance	0	0	7,600	7,600	7,600	7,600
2251306	Computers, Business Machines & Related Equipment	6,408	894	30,381	30,381	30,381	30,381
2251322	Office Furniture Upkeep	2,756	0	38,000	38,000	38,000	38,000
2251327	Warehouse & Storage Facilities Upkeep	0	0	3,040	3,040	3,040	3,040
2251337	Operation of Facilities or Other Services	360,827	177,807	400,000	400,000	400,000	400,000
2251399	Other Contractual Services	479	0	1,235	1,235	1,235	1,235
	<b>Services</b>	<b>5,470,733</b>	<b>4,049,198</b>	<b>4,995,040</b>	<b>5,257,688</b>	<b>5,847,588</b>	<b>6,547,588</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	10,841	3,540	11,571	11,571	11,571	11,571
	<b>Minor Capital Repairs</b>	<b>10,841</b>	<b>3,540</b>	<b>11,571</b>	<b>11,571</b>	<b>11,571</b>	<b>11,571</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	26,577,541	22,814,858	5,000,000	20,000,000	20,700,000	23,016,143
2281192	Guarantee Bond - Public Officers	0	0	475	475	475	475
	<b>Special Financial Transactions</b>	<b>26,577,541</b>	<b>22,814,858</b>	<b>5,000,475</b>	<b>20,000,475</b>	<b>20,700,475</b>	<b>23,016,618</b>
<b>22920EE</b>	<b>Finance Charges (Hedging/Charges)</b>						
2292011	Hedging Gain/Losses	19,713,585	13,977,327	19,000,000	0	0	0
2292012	Fees & Charges on Debt Transactions	4,036,373	38,760,009	6,000,000	0	0	0
	<b>Finance Charges (Hedging/Charges)</b>	<b>23,749,958</b>	<b>52,737,336</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# [Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Use of Goods &amp; Services</b>	<b>55,924,460</b>	<b>79,682,325</b>	<b>35,153,641</b>	<b>25,428,069</b>	<b>26,706,189</b>	<b>29,731,936</b>
	<b>OTHER CHARGES</b>						
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27300EE</b>	<b>Pensions &amp; Gratuities</b>						
2731102	Parliamentary Pensions	1,913,046	1,328,311	2,042,323	2,042,323	2,060,381	2,071,101
2731103	War Veterans & Widows Pensions	3,845	0	14,600	14,600	14,600	14,600
2731104	Widows & Orphans Pensions	133,255	97,894	135,575	135,575	135,575	135,575
2731105	Pensions - Ex-Service Men (Br. Legion Fund)	50,000	50,000	50,000	50,000	50,000	50,000
2731202	Parliamentary Officials Gratuities	64,881	11,365	150,000	150,000	150,000	150,000
	<b>Pensions &amp; Gratuities</b>	<b>2,165,027</b>	<b>1,487,570</b>	<b>2,392,498</b>	<b>2,392,498</b>	<b>2,410,556</b>	<b>2,421,276</b>
	<b>Social Benefits</b>	<b>2,165,027</b>	<b>1,487,570</b>	<b>2,392,498</b>	<b>2,392,498</b>	<b>2,410,556</b>	<b>2,421,276</b>
	<b>TREASURY DEPARTMENT TOTAL EXPENSES</b>	<b>102,320,254</b>	<b>111,643,287</b>	<b>82,789,491</b>	<b>78,221,690</b>	<b>81,119,973</b>	<b>84,550,152</b>

The Accounting Officer for this Head is the TREASURER

PUBLIC DEBT SERVICING - REDEMPTION NOT INCLUDED IN TOTAL ABOVE

Sinking Fund balances are included in Public Debt Redemption and have been moved from Head 22. As these represent investments in future financial assets, they will continue to be excluded from the calculation of the GFS deficit.



# [Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	24,035,989	16,043,640	22,961,167	22,713,522	22,867,344	23,021,166
2111102	Salary-Contract Workers	30,212	18,105	23,005	23,005	23,005	23,005
2111103	Global Provision - New Appts - Monthly Employees	0	0	0	900,000	450,000	225,000
2111104	Salary Adjustments	0	0	0	238,900	200,000	200,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>24,066,201</b>	<b>16,061,745</b>	<b>22,984,172</b>	<b>23,875,427</b>	<b>23,540,349</b>	<b>23,469,171</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	4,642,501	3,450,662	2,500,000	4,000,000	4,000,000	5,000,000
2112104	Scarcity Allowance	2,315	3,750	5,000	5,000	5,000	5,000
2112105	Risk & Hazard Allowance	0	2,080	0	0	0	0
2112111	Shift & On-Call Allowance	801,198	579,274	872,500	959,750	872,500	872,500
2112115	Responsibility Allowance	45,296	30,307	45,000	45,000	45,000	45,000
2112116	Acting Allowance	1,200	685	3,000	3,000	3,000	3,000
2112124	Resettlement Allowance	31,800	26,500	30,000	30,000	30,000	30,000
2112125	Disturbance Allowance/Geographical	369,518	271,548	350,000	392,400	350,000	350,000
2112132	Uniform Allowance	1,837,441	1,348,130	1,835,000	1,985,000	1,985,000	1,985,000
2112199	Other Allowances	4,106	3,250	10,000	11,000	11,000	11,000
	<b>Allowances</b>	<b>7,735,375</b>	<b>5,716,186</b>	<b>5,650,500</b>	<b>7,431,150</b>	<b>7,301,500</b>	<b>8,301,500</b>
	<b>Personal Emoluments</b>	<b>31,801,576</b>	<b>21,777,931</b>	<b>28,634,672</b>	<b>31,306,577</b>	<b>30,841,849</b>	<b>31,770,671</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	66,685	25,834	64,000	64,000	64,000	64,000
2211110	Subsistence for Travellers Within The Bahamas	121,778	43,600	88,000	88,000	88,000	88,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>188,463</b>	<b>69,434</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	3,871	0	3,420	3,420	3,420	3,420
2211210	Subsistence for Travellers Outside The Bahamas	15,410	0	2,220	2,220	2,220	2,220
	<b>International Travel &amp; Subsistence</b>	<b>19,281</b>	<b>0</b>	<b>5,640</b>	<b>5,640</b>	<b>5,640</b>	<b>5,640</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	1,538,742	1,200,876	1,600,000	1,600,000	1,600,000	1,600,000
2221102	Rent - Office	264,626	207,443	280,000	280,000	280,000	280,000
	<b>Rent</b>	<b>1,803,368</b>	<b>1,408,319</b>	<b>1,880,000</b>	<b>1,880,000</b>	<b>1,880,000</b>	<b>1,880,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241104	Oil & Lubricants	0	616	4,000	1,000	4,000	4,000
2241201	Office Supplies & Stationery	105,426	52,475	100,000	100,000	100,000	100,000
2241202	Small Equipment & Tools	0	0	0	14,950	0	0

# [Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241204	Medical & Surgical Supplies	62	1,669	0	500	0	0
2241205	Food, Ice & Drinking Water	17,353	12,037	33,250	35,000	33,250	45,000
2241206	Publications	4,679	4,133	4,560	6,000	6,000	6,000
2241211	Cleaning & Toilet Supplies	39,618	26,557	42,142	50,000	42,142	60,000
2241212	Computer Software Supplies & Materials	200	12,770	2,432	10,000	2,432	5,000
2241213	Clothing & Clothing Supplies	58,107	77,744	87,500	117,500	87,500	87,500
2241214	Food (For Animals)	1,129	5,519	2,560	5,000	2,560	8,000
2241299	Other Supplies & Materials	60,039	39,082	50,000	60,649	50,000	60,000
	<b>Supplies &amp; Materials</b>	<b>286,613</b>	<b>232,602</b>	<b>326,444</b>	<b>400,599</b>	<b>327,884</b>	<b>375,500</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	55,733	25,697	38,000	38,000	38,000	38,000
2251102	Advertising & Public Notices	0	3,681	2,432	5,000	2,432	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	7,600	7,500	7,600	8,000
2251108	Tuition, Training, In-service Awards, Subsistence	6,055	900	2,204	2,204	2,204	5,000
2251109	Licencing & Inspection of Vehicles	14,610	4,812	22,400	22,400	22,400	22,400
2251110	Postage, Postal Machines & Services	378	30	1,140	1,148	1,140	1,140
2251111	Security Services Contract	106,878	89,094	160,000	160,000	160,000	160,000
2251115	Consultancy Services	592,108	348,801	917,000	1,137,442	917,000	917,000
2251128	Fees & Other Charges	79,497	69,179	100,000	100,000	100,000	200,000
2251129	Staff Engagement	15,644	2,439	12,616	10,000	12,616	13,000
2251201	Local Transportation of Goods	1,363	400	3,800	3,800	3,800	3,800
2251203	Freight & Express	21,326	19,187	28,880	28,880	28,880	28,880
2251302	Building Maintenance	68,341	33,340	75,000	60,000	75,000	75,000
2251303	Equipment Maintenance	4,705	1,584	2,280	5,000	2,280	2,280
2251306	Computers, Business Machines & Related Equipment	75,228	29,362	79,800	50,000	79,800	80,000
2251336	Sanitact Maintenance Contract	12,987	10,086	15,000	15,000	15,000	15,000
2251339	Janitorial Service Contracts	183,425	152,105	166,250	166,250	166,250	166,250
2251399	Other Contractual Services	22,091	54,057	23,560	42,000	23,560	24,000
	<b>Services</b>	<b>1,260,369</b>	<b>844,754</b>	<b>1,657,962</b>	<b>1,854,624</b>	<b>1,657,962</b>	<b>1,764,750</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	57,455	51,888	50,000	70,000	50,000	60,000
2261203	Maintenance & Upkeep of Sea Crafts	13,360	22,654	50,000	30,000	50,000	50,000
	<b>Minor Capital Repairs</b>	<b>70,815</b>	<b>74,542</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>110,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	153	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>153</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>3,629,062</b>	<b>2,629,651</b>	<b>4,122,996</b>	<b>4,393,813</b>	<b>4,124,436</b>	<b>4,288,840</b>
<b>24000EE</b>	<b>Interest</b>						
<b>26000EE</b>	<b>Grants</b>						

# [Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621109	Caribbean Customs Law Enforcement Council	9,800	9,800	10,450	10,450	10,450	10,450
	<b>Grants to International Organizations</b>	<b>9,800</b>	<b>9,800</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>
	<b>Grants</b>	<b>9,800</b>	<b>9,800</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>
	<b>CUSTOMS DEPARTMENT TOTAL EXPENSES</b>	<b>35,440,438</b>	<b>24,417,382</b>	<b>32,768,118</b>	<b>35,710,840</b>	<b>34,976,735</b>	<b>36,069,961</b>

The Accounting Officer for this Head is the COMPTROLLER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,549,775	1,755,881	2,855,050	0	0	0
2111102	Salary-Contract Workers	0	0	100,000	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,549,775</b>	<b>1,755,881</b>	<b>2,955,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	3,779	2,888	7,000	0	0	0
2112114	Duty Allowance	0	0	2,000	0	0	0
2112115	Responsibility Allowance	5,831	4,125	7,000	0	0	0
2112116	Acting Allowance	3,125	2,175	4,000	0	0	0
2112199	Other Allowances	109,584	0	1,953,935	0	0	0
	<b>Allowances</b>	<b>122,319</b>	<b>9,188</b>	<b>1,973,935</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Personal Emoluments</b>	<b>2,672,094</b>	<b>1,765,069</b>	<b>4,928,985</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	9,401	0	80,080	0	0	0
2211103	Mileage Within The Bahamas	2,250	0	3,200	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	58,566	0	132,420	0	0	0
2211114	Incidental Travel Expenses Within The Bahamas	2,193	311	54,550	0	0	0
	<b>Domestic Travel &amp; Subsistence</b>	<b>72,410</b>	<b>311</b>	<b>270,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	2,400	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	0	0	2,400	0	0	0
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	9,679	6,203	97,760	0	0	0
2241205	Food, Ice & Drinking Water	7,564	2,410	51,875	0	0	0
2241206	Publications	2,216	891	98,952	0	0	0
2241211	Cleaning & Toilet Supplies	12,447	5,444	83,200	0	0	0
2241213	Clothing & Clothing Supplies	1,412	0	2,200	0	0	0
2241299	Other Supplies & Materials	2,205	20,894	521,500	0	0	0
	<b>Supplies &amp; Materials</b>	<b>35,523</b>	<b>35,842</b>	<b>855,487</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	17,345	3,894	58,201	0	0	0
2251102	Advertising & Public Notices	10,437	0	24,016	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	88,500	0	0	0

# [Head 024] DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	2,000	0	0	0
2251109	Licencing & Inspection of Vehicles	1,365	390	3,200	0	0	0
2251111	Security Services Contract	152,448	104,832	162,000	0	0	0
2251128	Fees & Other Charges	12,577	1,405	12,400	0	0	0
2251129	Staff Engagement	1,444	89	4,750	0	0	0
2251199	Other Services	0	2,800	15,000	0	0	0
2251201	Local Transportation of Goods	0	0	4,350	0	0	0
2251203	Freight & Express	0	0	380	0	0	0
2251302	Building Maintenance	0	690	2,500	0	0	0
2251303	Equipment Maintenance	10,640	0	61,750	0	0	0
2251321	Fumigation & Pest Control	0	95	3,800	0	0	0
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	532	0	0	0
2251336	Sanitact Maintenance Contract	0	2,400	4,275	0	0	0
2251337	Operation of Facilities or Other Services	29,445	47,610	77,050	0	0	0
2251339	Janitorial Service Contracts	2,000	15,000	79,420	0	0	0
	<b>Services</b>	<b>237,701</b>	<b>179,205</b>	<b>604,124</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	10,540	4,099	102,980	0	0	0
	<b>Minor Capital Repairs</b>	<b>10,540</b>	<b>4,099</b>	<b>102,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	0	0	0
2281154	Geographical Information System Project	10,000	0	47,500	0	0	0
	<b>Special Financial Transactions</b>	<b>10,000</b>	<b>0</b>	<b>48,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Use of Goods &amp; Services</b>	<b>366,174</b>	<b>219,457</b>	<b>1,886,091</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26000EE</b>	<b>Grants</b>						
	<b>DEPARTMENT OF STATISTICS TOTAL EXPENSES</b>	<b>3,038,268</b>	<b>1,984,526</b>	<b>6,815,076</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the DIRECTOR

Department of Statistics is now captured as an independent authority. As at July 1, 2021, it will be recognized as the National Statistical Institute and the budgetary provisions are under Head 21.

# [Head 026] PUBLIC DEBT SERVICING - INTEREST & OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22920EE</b>	<b>Finance Charges (Hedging/Charges)</b>						
2292011	Hedging Gain/Losses	0	0	0	15,000,000	15,000,000	15,000,000
2292012	Fees & Charges on Debt Transactions	0	0	0	15,000,000	15,000,000	15,000,000
	<b>Finance Charges (Hedging/Charges)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
	<b>Use of Goods &amp; Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>24000EE</b>	<b>Interest</b>						
<b>24100EE</b>	<b>Interest to Non Residents</b>						
2411116	IDB 1266/OC-BH (21.0m) Infrastructure Rehabilitation	119,484	51,250	351,234	0	0	0
2411117	IDB (46.2M) Loan 1320/OC-BH (N.P. Transport Prog.) (22/10/0)	363,245	119,184	245,681	145,681	0	0
2411119	IDB 1695/OC-BH Education Support Programme	279,545	213,091	372,488	159,092	126,646	96,847
2411120	IADB 1988/OC-BH Supplementary Financing	2,450,772	1,123,779	2,333,171	2,047,557	1,798,573	1,635,629
2411121	CDB 09/OR-BHA Loan US\$10.109M	226,510	129,161	203,131	175,079	113,025	90,972
2411122	Airport Highway Project Loan	826,727	803,586	845,056	845,056	621,839	538,597
2411123	Air Transport Reform Programme (2682/83) OC-BH Loan	381,942	171,260	1,549,128	649,128	275,526	246,394
2411124	North Abaco Port/Abaco Bridge (Sept/Mar)	650,140	638,619	692,062	692,062	507,972	448,283
2411125	IADB 2773/OC-BH NPTP S.F.II	1,509,471	665,043	2,311,137	1,277,085	1,159,126	1,086,037
2411126	CDB 02/SFR-BHA(29/08/2013) US\$750,000 2023	7,990	4,639	8,928	5,866	1,804	129
2411129	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	74,084	32,165	71,123	51,123	35,390	22,577
2411132	US \$21.0M IDB Loan No. 848/OC-BH (1995)	47,055	0	0	0	0	0
2411133	US\$ EEC Rural Energy (1991) 2000-2030	3,063	3,228	5,948	3,579	2,600	2,090
2411134	Food Technology Laboratory	411	150	850	379	0	0
2411140	US\$200.0M Notes (6.625%) Due May 15 2033 J P Morgan	13,250,000	6,625,000	13,250,000	13,250,000	13,250,000	13,250,000
2411141	US\$300M Bond (20/11/2009) 6.950% JP Morgan	20,850,000	10,425,000	20,850,000	20,850,000	20,850,000	20,850,000
2411150	IDB 1170/OC-BH (\$23.5M) Solid Waste Management Loan (29/10/99)	20,276	0	0	0	0	0
2411152	Export/Import Bank of China Loan	48,072	44,475	85,766	85,766	29,031	22,981
2411153	US \$100M Bond	7,125,000	3,562,500	7,125,000	7,125,000	7,125,000	7,125,000
2411154	Deutsche Bank 75M Euro Loan	3,932,445	2,083,936	2,292,307	0	0	0
2411155	US\$300M Notes (5.75%)	17,250,000	17,250,000	17,250,000	17,250,000	17,250,000	17,250,000
2411156	USD \$750M 6% Notes (2026-2028)	45,000,000	22,500,000	45,000,000	45,000,000	45,000,000	45,000,000
2411158	Deutsche Bank 45M Euro Senior Unsecured Facility	3,088,125	1,544,063	3,089,688	3,088,125	3,079,688	3,088,125
2411160	Deutsche Bank RBDF Atradius Loan	988,740	807,533	1,841,845	1,841,845	1,341,845	941,845

# [Head 026] PUBLIC DEBT SERVICING - INTEREST & OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2411161	IADB 3340/OC-BH Loan	159,384	226,871	755,596	355,596	449,570	433,987
2411162	IADB 3499/OC-BH Loan	133,292	162,611	578,628	301,924	265,940	258,053
2411163	Credit Suisse CHF 100 Million Loan	3,423,112	2,956,885	3,316,578	2,916,578	2,053,597	1,421,321
2411164	Credit Suisse CHF 150 Million Loan	5,533,351	4,648,824	5,367,294	4,650,734	3,434,393	2,518,053
2411166	IADB 4549/OC-BH \$30 Million Government Digital Transformation to Strengthen Competitiveness Loan	2,053	13,281	359,858	75,575	151,224	231,631
2411167	IADB Loan 4363/OC-BH	11,750	6,459	255,269	79,709	135,849	237,273
2411168	IADB Loan 3907/OC-BH	11,927	6,698	328,578	220,252	355,457	388,420
2411169	IADB Loan 3787/OC-BH	6,255	8,331	219,715	510,449	405,449	310,060
2411180	US\$180 Million Loan	11,131,386	6,155,375	11,671,112	8,181,931	5,627,715	0
2411181	IADB 2756/OC-BH Trade Sector Loan	452,151	365,506	492,873	347,572	326,286	305,000
2411182	IADB 2758/OC-BH Social Safety Loan	118,085	95,267	191,008	92,446	84,195	78,674
2411190	IADB 4853/OC-BH Contingent Loan	314,637	1,901,432	2,556,747	1,964,390	1,932,800	1,932,800
2411191	CDB #12/OR-BHA Loan	17,973	0	135,852	120,642	177,608	176,682
2411192	CDB 11/OR-BHA Loan Water & Sewerage	97,692	291,493	1,185,192	902,418	752,481	678,326
2411193	CDB 13/OR-BHA Loan	32	0	276,006	156,019	314,719	433,407
2411195	CDB 14/OR-BHA \$50M Policy Based Loan	0	1,499,444	2,346,667	1,875,000	1,728,516	1,494,141
2411196	IMF Receipts/Disbursements	0	1,884,197	0	3,127,891	2,721,597	2,306,833
2411197	USD \$300M Credit Suisse Loan	0	2,403,637	0	0	0	0
2411198	CDB-15/OR-BHA Fiscal Stability & Resilience	0	200,000	0	1,500,000	1,488,281	1,335,938
2411199	IADB 4846/OC-BH Credit Enhancement Program	0	0	0	179,715	280,000	280,000
2411200	IADB 4978/OC-BH Reconstruction With Resilience	0	0	0	284,712	524,861	766,010
2411201	IADB 5091/OC-BH Boosting Resilient & Inc	0	978,678	0	2,260,000	2,450,000	2,450,000
2411204	US\$825.0M (8.950%) due October 10, 2032	0	0	0	73,837,500	73,837,500	73,837,500
2411205	MIGA Guaranteed Facility with Banco Santander	0	0	0	3,000,000	3,500,000	3,000,000
2411206	100M World Bank	0	0	0	1,900,000	1,900,000	1,905,205
2411207	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091/)/C-BH	0	0	0	1,708,000	1,708,000	1,712,679
	<b>Interest to Non Residents</b>	<b>139,906,177</b>	<b>92,602,651</b>	<b>149,811,516</b>	<b>225,091,476</b>	<b>219,174,103</b>	<b>210,187,499</b>
<b>24200EE</b>	<b>Interest to Residents Other Than General Government</b>						
2421101	Harcourt Malcolm Property Purchase Loan	12,286	6,143	12,286	12,287	12,286	6,143
2421104	Provision for Interest on New Borrowings	0	0	32,100,000	32,100,000	32,100,000	32,100,000
2421105	FCIB \$100M Syndicate Loan - Interest	1,997,397	1,439,726	1,596,062	1,810,822	900,822	150,137
2421106	Royal Fidelity Government Stock - Interest	9,017,942	5,071,720	9,474,434	6,766,016	2,269,982	1,126,798
2421109	GOB \$130 Million Club Loan	2,956,943	1,791,062	1,741,477	1,924,792	322,551	0
2421110	RBC Capital Works Loans	384,270	253,412	632,337	380,495	224,651	164,919

# [Head 026] PUBLIC DEBT SERVICING - INTEREST & OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2421111	RBC \$100 Million Loan	3,669,749	2,329,414	3,718,189	2,716,250	1,771,803	828,653
2421112	Interest on Advances & Short Term Loans	6,969,289	545,775	8,479,760	8,479,760	8,479,760	8,479,760
2421113	Treasury Bills A Interest Domestic	13,160,124	11,389,147	9,415,000	12,815,000	12,815,000	12,815,000
2421137	Treasury Stock B\$50.0M (21/07/99) 2011-2019 {Jul/Jan}	253,998	0	0	0	0	0
2421138	Treasury Stock B\$28.0M (23/11/99) 2016-2019 {Nov/May}	237,877	0	0	0	0	0
2421139	Treasury Stock B\$30.0M (23/11/99) 2018-2020 {Sep/Mar}	713,894	238,798	238,798	0	0	0
2421140	Treasury Stock B\$25.8M (25/10/00) 2013-2020 {Oct/Apr}	712,476	237,500	237,500	0	0	0
2421141	Treasury Stock B\$34.4M (30/07/01) 2019-2021 {Jul/Jan}	1,401,443	926,093	926,094	341,266	0	0
2421142	Treasury Stock B\$40.9478M (12/12/01) 2018-2021 {Dec/Jan}	1,244,666	502,494	765,125	264,154	0	0
2421143	Treasury Stock B\$20.465M (26/04/02) 2020-2021 {Oct/Apr}	983,590	251,814	502,686	0	0	0
2421144	Treasury Stock B\$60.0M (06/09/02) 2017-2022 {Sept/Mar}	2,269,939	1,735,464	1,735,465	1,048,164	352,089	0
2421145	Treasury Stock B\$65.0M (04/12/2002) 2015-2022 {Dec/Jan}	2,317,718	1,157,031	1,966,965	1,279,077	466,901	0
2421146	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	2,122,311	1,059,032	2,113,815	1,433,688	744,626	0
2421147	Treasury Stock B\$75.0M	2,074,473	2,075,311	2,075,312	2,075,001	1,611,850	573,374
2421148	Treasury Stock B\$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	1,073,389	1,074,342	1,074,343	1,074,029	1,074,029	614,475
2421149	Treasury Stock B\$100.0M (29/07/2004) 2015 - 2024 {Jul/Jan}	3,157,852	2,937,716	2,937,717	2,490,352	2,041,902	1,361,190
2421150	Treasury Stock \$100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	2,374,314	1,019,532	2,035,187	2,039,064	1,702,488	1,026,452
2421151	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/Apr}	1,809,617	903,125	1,802,884	1,806,251	1,359,376	911,071
2421152	Treasury Stock B\$40.4666M (2020-2025) {Dec/June}	1,824,526	791,406	1,580,598	1,582,814	1,582,814	1,585,029
2421153	Treasury Stock B\$75.0M (2021-2025) {Sept/March}	3,361,801	3,347,001	3,349,922	3,023,813	2,366,446	1,701,552
2421154	Treasury Stock B\$75.0M (2021-2026) {July/Jan}	3,386,693	3,388,389	3,388,389	2,946,876	2,946,876	2,946,213
2421155	Treasury Stock B\$25.8942M 2025 {Dec/ June}	1,199,265	598,803	1,195,948	1,197,607	1,197,607	1,199,266
2421156	Treasury Stock B\$51.645M (04/05/06) 2024 -2026	2,348,457	1,178,574	2,340,219	2,344,338	2,344,338	2,348,478
2421157	Treasury Stock B\$100M (22/9/06)2021-2025 Sept/ March	4,509,600	4,490,400	4,490,400	4,281,499	3,839,325	3,178,230
2421158	Treasury Stock B\$50.0M (28/3/07) 2026-2027 March/ Sept.	2,278,185	2,268,690	2,269,690	2,273,439	2,273,439	2,278,186
2421159	BGRS B\$45.284M(09/05/07)2027	2,069,035	1,038,686	2,063,130	2,066,084	2,066,084	2,069,038
2421160	BGRS B\$100M(26/07/07)2027-37	4,814,454	4,822,249	4,822,253	4,815,626	4,815,626	4,809,003
2421161	BGRS B\$35.0M(08/10/07)2027-2029	1,612,604	804,688	1,606,147	1,609,376	1,609,376	1,612,605
2421162	BGRS B\$31.5009M(28/11/07)2018-30	972,784	488,377	830,077	689,064	689,064	690,015
2421163	BGRS B\$100M(22/09/08)2028-2033	4,630,169	4,610,456	4,610,456	4,620,313	4,620,313	4,630,170
2421164	BGRS B\$107.226M(2009)2028-2033	4,914,702	4,922,017	4,922,031	4,915,625	4,915,625	4,909,231
2421165	BGRS B\$150M (27/08/2009) 2028-36	6,644,820	6,650,493	6,650,493	6,647,658	6,647,658	6,644,822
2421166	BGRS B\$59.7243M (26/04/10) 2028-2030	2,600,590	1,297,866	2,590,875	2,595,734	2,595,734	2,600,592
2421167	BGRS B\$100M(26/07/10)2028-2037	4,369,885	4,373,984	4,373,991	4,371,354	4,365,880	4,357,880
2421168	BGRS B\$100M(19/10/10)2015-2030	1,754,761	660,938	1,319,333	1,321,876	1,321,876	1,324,419



# [Head 026] PUBLIC DEBT SERVICING - INTEREST & OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2421169	BGRS B\$34.9932M(10/12/10)2026-2029	1,534,867	766,258	1,530,165	1,532,517	1,532,517	1,534,869
2421170	BGRS B\$100M(15/08/11)2016-2032	3,685,542	3,476,491	3,476,492	3,262,501	3,262,501	3,261,402
2421171	BGRS B\$60M(10/11/11)2016-2028	1,732,743	869,570	1,514,496	1,301,563	1,301,563	1,303,862
2421172	BGRS B\$10.6359M(26/02/12)2019-2021	369,885	85,625	171,008	0	0	0
2421173	BGRS B\$200M(16/07/2012)2017-31	6,774,239	6,365,942	6,364,943	5,546,631	4,724,111	4,314,516
2421174	BGRS B\$100M(25/09/2012)2016-32	3,339,354	3,004,387	3,004,387	3,010,744	2,798,828	2,588,854
2421175	BGRS B\$25M(29/10/2012)2031-32	1,079,531	538,770	1,075,548	1,077,540	1,077,540	1,079,532
2421176	BGRS B\$50 Million	2,159,256	1,077,539	2,150,901	2,155,078	2,155,078	2,159,257
2421177	Treasury Stock B\$70M (26/07/2013)	3,008,754	2,903,359	2,903,359	2,796,876	2,796,876	2,796,352
2421178	Treasury Stock B\$45M (23/09/2013)	1,943,987	1,935,742	1,935,957	1,940,081	1,940,081	1,944,205
2421179	Treasury Stock \$35M (30/10/14)2019-2021	345,342	80,960	161,622	81,182	0	0
2421181	BGRS B\$110M (2021-2038) Jul-Sep	5,118,700	5,132,724	5,132,725	5,003,764	4,890,701	4,806,262
2421182	BGRS \$129 Million (2018) 2021-2048	6,182,000	3,091,000	6,165,110	6,123,021	6,080,699	5,982,289
2421183	Treasury Stock B\$40M (25/07/16) 2025-26{Jul/Jan}	1,797,500	1,802,425	1,802,425	1,797,501	1,797,501	1,797,501
2421184	Treasury Stock B\$30M (04/08/17) 2036 {Aug/Feb}	1,620,000	1,624,438	1,624,439	1,620,001	1,620,001	1,620,001
2421185	Treasury Stock B\$30M (26/02) 2036 #2 {Aug/Feb}	1,620,368	1,624,438	1,625,170	1,620,001	1,620,001	1,620,001
2421186	Treasury Stock B\$25M (23/09/16) 2036 {Sept/Mar}	1,353,699	1,350,000	1,350,001	1,350,002	1,350,002	1,353,700
2421187	Treasury Stock B\$50M (03/04/16) 2036 {Apr/Oct} #4	2,707,397	1,353,699	2,700,001	2,700,001	2,700,001	2,707,398
2421188	Treasury Stock B\$20M (13/10/16) 2019 {Oct/Apr}	300,822	0	0	0	0	0
2421189	Treasury Stock B\$5.0M (13/10/16) 2021 {Oct/Apr}	162,945	81,473	162,501	81,473	0	0
2421190	Treasury Stock B\$25M (13/10/16) 2036 {Oct/Apr}	1,353,699	676,849	1,350,000	1,350,001	1,350,001	1,353,700
2421192	Treasury Stock B\$20M (19/12/16) 2021 {Dec/June}	752,055	376,027	750,000	376,028	0	0
2421193	Treasury Stock \$62M 2027-2037 {Oct/Apr} Issue no.118	2,933,415	1,466,708	2,850,357	2,774,901	2,687,390	2,606,524
2421194	Treasury Stock B\$50.0M (15/12/17) 2027-2037 {Dec/ Jun}	2,516,877	1,258,438	2,510,000	2,510,001	2,510,001	2,516,878
2421195	Treasury Stock B\$75.0M (2019) 28/03/19 {Mar/Sept}	1,792,500	0	0	0	0	0
2421196	Treasury Stock B\$15.0M (2038) 23/08/19 {Aug/Feb}	1,734,700	1,739,452	1,739,453	1,704,501	1,704,500	1,634,101
2421197	Treasury Stock B\$75.0M (April 2018)	1,804,932	0	0	0	0	0
2421198	Treasury Stock B\$30 M (15/07/16) 2024 {Jul/Jan}	1,275,000	1,278,493	1,278,494	1,275,001	1,275,001	1,275,001
2421202	Treasury Stock B\$75.0M (14/07/2017) 2020-2037 {Jul/ Jan}	3,610,000	3,544,274	3,544,275	3,460,001	3,371,781	3,285,001
2421203	Treasury Stock \$10.0M (17/07/15) {Jul/Jan} 2023	474,943	475,057	475,057	475,001	475,001	235,548
2421204	FCIB \$75M Credit Facility	2,342,542	1,622,336	1,875,205	1,876,850	1,276,849	678,082
2421205	BGRS \$40M 2022-2049 {Jan/July} 15th	1,987,501	0	0	0	0	0
2421207	BGRS \$75 Milion (28/03/19)	955,110	0	0	0	0	0
2421209	BGRS \$25 Million (15/05/19)	931,257	2,393,229	4,773,381	0	0	0
2421210	BGRS \$25.7 Million (15/06/19)	2,945,638	0	0	4,773,381	4,745,481	4,758,482

# [Head 026] PUBLIC DEBT SERVICING - INTEREST & OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2421211	Interest on RBC Overdraft	6,034,476	4,776,491	5,834,744	6,420,000	6,420,000	6,420,000
2421212	FCIB \$15 Million Loan (2019)	170,137	0	0	0	0	0
2421214	BGRS B\$75M (29/10/2018) #126	909,986	0	0	0	0	0
2421216	BGRS \$90M (15/10/19) 2022-2049	1,669,863	0	0	0	0	0
2421226	Treasury Stock \$65M 2022-2049 {Jan/July} 15th	0	3,321,575	3,321,575	3,312,501	3,285,301	3,285,301
2421230	Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan}	2,234,446	5,527,238	5,529,308	5,514,201	5,506,993	5,499,901
2421231	Treasury Stock B\$M ( ) 2022-2049 {Oct/Apr}	2,832,479	3,172,643	6,328,515	6,327,951	6,305,962	6,301,066
2421232	Treasury Stock B\$75M (29/10/19) 2020 {April/Oct}	0	955,110	955,110	0	0	0
2421233	Treasury Stock B\$ (27/03/20) 2020-2021 {/Mar/Sep}	0	1,927,500	1,927,500	0	0	0
2421234	GOB \$190 Million Club Loan	1,279,897	6,877,740	9,025,000	8,983,722	7,371,200	6,073,920
2421235	FCIB \$85M Syndicate Loan	1,740,822	2,024,281	4,037,500	4,163,013	3,365,069	2,663,527
2421237	FCIB \$12M Loan	136,110	0	0	0	0	0
2421238	BGRS \$75M (05/05/2020) 2021	0	751,426	1,490,601	0	0	0
2421239	BGRS B\$30M (21/04/20) 2023-2050	0	2,397,920	4,669,089	2,067,066	2,067,066	2,057,990
2421241	Treasury Stock \$40M (2021-2023)	0	6,685	0	0	0	0
2421242	BGRS \$105M (2023-2050) Issue 138	0	2,460,602	0	5,631,513	5,631,513	5,589,988
2421243	BGRS \$30.6M (2023-2050) Issue 134	0	1,659,272	0	3,297,057	3,297,057	3,282,058
2421244	Treasury Stock \$40.2455M (15/09/20) 2023-2050 Issue 139	0	1,014,662	0	2,254,826	2,254,826	2,206,211
2421245	Treasury Stock \$75.0M (29/10/20) 2021 Issue 140	0	0	0	1,045,357	0	0
2421247	BGRS \$25.0119M (18/12/2020) 2023-2050 Issue 141	0	0	0	4,063,607	3,143,845	3,132,688
2421248	BGRS \$32.142M (15/02/21) 2024-2051 Issue 142	0	0	0	3,787,680	3,787,680	3,787,680
2421249	BGRS \$75.0M (30/03/21) 2021 Issue 143	0	0	0	2,622,303	0	0
2421250	Treasury Stock B\$M ( ) May 2021 {Nov/June}	0	0	0	1,740,000	0	0
2421251	Treasury Stock 2024-2051/2051 Issue #145	0	0	0	410,561	410,561	410,561
<b>Interest to Residents Other Than General Government</b>		<b>205,463,204</b>	<b>171,546,516</b>	<b>247,101,802</b>	<b>257,377,065</b>	<b>232,339,276</b>	<b>218,966,910</b>
<b>Interest</b>		<b>345,369,381</b>	<b>264,149,167</b>	<b>396,913,318</b>	<b>482,468,541</b>	<b>451,513,379</b>	<b>429,154,409</b>
<b>PUBLIC DEBT SERVICING - INTEREST &amp; OTHER CHARGES TOTAL EXPENSES</b>		<b>345,369,381</b>	<b>264,149,167</b>	<b>396,913,318</b>	<b>512,468,541</b>	<b>481,513,379</b>	<b>459,154,409</b>

The Accounting Officer for this Head is the TREASURER

# [Head 028] DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,454,771	1,533,845	1,890,200	1,992,363	2,009,679	2,027,179
2111102	Salary-Contract Workers	2,576,440	1,966,936	2,733,403	3,494,303	3,728,153	3,728,153
2111104	Salary Adjustments	0	0	0	233,850	100,000	100,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>5,031,211</b>	<b>3,500,781</b>	<b>4,623,603</b>	<b>5,720,516</b>	<b>5,837,832</b>	<b>5,855,332</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	7,500	7,500	7,500	7,500
2112102	Overtime - Monthly Employees (General)	69,002	2,134	10,000	60,000	10,000	75,000
2112103	Housing Allowance	74,800	64,800	85,000	85,000	85,000	85,000
2112112	Transport & Mileage Allowance	3,000	0	6,600	6,600	6,600	6,600
2112114	Duty Allowance	0	0	2,500	2,500	2,500	2,500
2112115	Responsibility Allowance	6,000	4,500	6,000	6,000	6,000	6,000
2112116	Acting Allowance	0	0	1,500	1,500	1,500	1,500
2112125	Disturbance Allowance/Geographical	3,810	2,700	18,000	6,000	18,000	18,000
	<b>Allowances</b>	<b>156,612</b>	<b>74,134</b>	<b>137,100</b>	<b>175,100</b>	<b>137,100</b>	<b>202,100</b>
	<b>Personal Emoluments</b>	<b>5,187,823</b>	<b>3,574,915</b>	<b>4,760,703</b>	<b>5,895,616</b>	<b>5,974,932</b>	<b>6,057,432</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	28,209	5,322	5,800	35,800	5,800	5,800
2211110	Subsistence for Travellers Within The Bahamas	43,812	5,736	5,800	20,000	5,800	5,800
	<b>Domestic Travel &amp; Subsistence</b>	<b>72,021</b>	<b>11,058</b>	<b>11,600</b>	<b>55,800</b>	<b>11,600</b>	<b>11,600</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	7,330	0	5,000	1,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	4,589	0	5,000	1,000	5,000	5,000
	<b>International Travel &amp; Subsistence</b>	<b>11,919</b>	<b>0</b>	<b>10,000</b>	<b>2,000</b>	<b>10,000</b>	<b>10,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	17,980	2,670	11,100	11,100	11,100	14,100
2241205	Food, Ice & Drinking Water	12,717	5,032	10,900	10,900	10,900	13,650
2241206	Publications	2,381	680	2,356	2,356	2,356	2,356
2241211	Cleaning & Toilet Supplies	5,255	6,397	10,953	18,453	10,953	14,085
2241212	Computer Software Supplies & Materials	1,667	380	1,000	1,000	1,000	5,000
2241213	Clothing & Clothing Supplies	9,562	0	2,500	2,500	2,500	2,500
2241299	Other Supplies & Materials	35,412	9,419	24,150	21,150	24,150	35,000
	<b>Supplies &amp; Materials</b>	<b>84,974</b>	<b>24,578</b>	<b>62,959</b>	<b>67,459</b>	<b>62,959</b>	<b>86,691</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	52,689	15,828	27,100	27,100	27,100	27,100

# [Head 028] DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251102	Advertising & Public Notices	21,797	7,130	9,600	9,600	9,600	12,200
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	16,028	683	1,000	1,000	1,000	1,000
2251108	Tuition, Training, In-service Awards, Subsistence	408	0	2,500	500	2,500	4,000
2251109	Licensing & Inspection of Vehicles	2,740	176	7,075	7,075	7,075	7,075
2251110	Postage, Postal Machines & Services	163	0	1,000	1,000	1,000	1,000
2251111	Security Services Contract	188,285	153,600	200,000	200,000	200,000	200,000
2251115	Consultancy Services	3,170	795	15,000	15,000	15,000	15,000
2251128	Fees & Other Charges	13,546	2,568	3,650	3,650	3,650	5,150
2251129	Staff Engagement	6,816	388	5,510	5,510	3,863	5,000
2251203	Freight & Express	1,098	1,044	1,390	890	1,390	1,390
2251302	Building Maintenance	0	0	1,000	500	1,000	1,000
2251306	Computers, Business Machines & Related Equipment	2,183	0	1,500	1,500	1,500	3,000
2251336	Sanitact Maintenance Contract	11,795	11,336	15,471	15,471	15,471	15,471
2251337	Operation of Facilities or Other Services	22,275	6,073	10,300	10,300	10,300	20,300
2251339	Janitorial Service Contracts	157,771	119,553	186,020	233,020	233,020	233,020
	<b>Services</b>	<b>500,764</b>	<b>319,174</b>	<b>488,116</b>	<b>532,116</b>	<b>533,469</b>	<b>551,706</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	19,955	4,052	7,000	7,000	7,000	10,000
	<b>Minor Capital Repairs</b>	<b>19,955</b>	<b>4,052</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>10,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>689,633</b>	<b>358,862</b>	<b>580,625</b>	<b>665,325</b>	<b>625,978</b>	<b>670,947</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821613	Tax Appeals Commission	72,117	49,619	50,000	100,000	100,000	150,000
	<b>Transfers N.E.C.</b>	<b>72,117</b>	<b>49,619</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>
	<b>OTHER CHARGES</b>	<b>72,117</b>	<b>49,619</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>
	<b>DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES</b>	<b>5,949,573</b>	<b>3,983,396</b>	<b>5,391,328</b>	<b>6,660,941</b>	<b>6,700,910</b>	<b>6,878,379</b>

The Accounting Officer for this Head is the CHIEF VALUATION OFFICER/CONTROLLER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,197,656	1,201,220	1,052,200	1,062,400	1,131,660	1,200,000
2111102	Salary-Contract Workers	24,613	129,959	240,200	240,200	240,200	244,640
2111201	Regular Weekly Wages	78,445	0	86,000	86,000	86,000	86,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,300,714</b>	<b>1,331,179</b>	<b>1,378,400</b>	<b>1,388,600</b>	<b>1,457,860</b>	<b>1,530,640</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	2,526	480	5,000	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	19,158	16,804	20,400	20,400	20,400	20,400
2112114	Duty Allowance	4,583	3,750	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	16,174	23,083	35,000	35,000	35,000	35,000
2112116	Acting Allowance	523	3,200	8,000	8,000	8,000	8,000
	<b>Allowances</b>	<b>42,964</b>	<b>47,317</b>	<b>73,400</b>	<b>73,400</b>	<b>73,400</b>	<b>73,400</b>
	<b>Personal Emoluments</b>	<b>1,343,678</b>	<b>1,378,496</b>	<b>1,451,800</b>	<b>1,462,000</b>	<b>1,531,260</b>	<b>1,604,040</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	5,644	898	5,600	5,600	5,600	5,600
2211110	Subsistence for Travellers Within The Bahamas	10,526	3,457	5,600	5,600	5,600	5,600
	<b>Domestic Travel &amp; Subsistence</b>	<b>16,170</b>	<b>4,355</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	8,542	0	3,300	3,300	3,300	3,300
2211210	Subsistence for Travellers Outside The Bahamas	8,816	472	3,255	3,255	3,255	3,255
	<b>International Travel &amp; Subsistence</b>	<b>17,358</b>	<b>472</b>	<b>6,555</b>	<b>6,555</b>	<b>6,555</b>	<b>6,555</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	9,626	5,782	9,150	9,150	9,150	9,150
2241205	Food, Ice & Drinking Water	5,397	3,940	6,000	6,000	6,000	6,000
2241206	Publications	2,386	1,599	3,040	3,040	3,040	3,040
2241211	Cleaning & Toilet Supplies	4,441	4,454	4,750	4,750	4,750	4,750
2241212	Computer Software Supplies & Materials	4,222	2,694	4,256	4,256	4,256	4,256
2241299	Other Supplies & Materials	195,801	5,191	6,500	6,500	6,500	6,500
	<b>Supplies &amp; Materials</b>	<b>221,873</b>	<b>23,660</b>	<b>33,696</b>	<b>33,696</b>	<b>33,696</b>	<b>33,696</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	3,180	1,826	3,040	3,040	3,040	3,040
2251102	Advertising & Public Notices	11,912	13,585	20,924	20,924	20,924	20,924
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,884	2,565	8,450	8,450	8,450	8,450
2251109	Licencing & Inspection of Vehicles	2,337	1,560	2,028	2,028	2,028	2,028
2251111	Security Services Contract	1,552,077	1,373,550	1,560,000	2,160,000	2,160,000	2,160,000
2251115	Consultancy Services	140,979	52,546	100,000	100,000	100,000	100,000
2251128	Fees & Other Charges	35,874	4,001	11,600	92,000	92,000	92,000
2251129	Staff Engagement	300	494	627	627	627	627



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251302	Building Maintenance	1,588	1,896	1,900	1,900	1,900	1,900
2251337	Operation of Facilities or Other Services	2,593	1,131	4,000	4,000	4,000	4,000
2251345	Closed Circuit Television (CCTV)	4,512,332	713,848	1,627,696	1,927,696	1,927,696	1,927,696
2251352	Maintenance of Marco's Alert System	0	0	0	610,746	610,746	610,746
2251353	Maintenance of Audio Visual Integration System	0	0	0	177,336	177,336	177,336
	<b>Services</b>	<b>6,271,056</b>	<b>2,167,002</b>	<b>3,340,265</b>	<b>5,108,747</b>	<b>5,108,747</b>	<b>5,108,747</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	7,221	4,370	4,900	4,900	4,900	4,900
	<b>Minor Capital Repairs</b>	<b>7,221</b>	<b>4,370</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271018	Citizens Security	1,901,354	1,364,290	1,425,000	2,425,000	1,435,000	0
2271034	C19 Enforcement Unit	0	565,227	0	2,000,000	0	0
	<b>Operational Expenses</b>	<b>1,901,354</b>	<b>1,929,517</b>	<b>1,425,000</b>	<b>4,425,000</b>	<b>1,435,000</b>	<b>0</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281001	Special Financial Transactions	744,729	135,137	1,000,000	1,000,000	1,000,000	1,000,000
2281105	VAT Expenses	0	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>744,729</b>	<b>135,137</b>	<b>1,000,950</b>	<b>1,000,950</b>	<b>1,000,950</b>	<b>1,000,950</b>
	<b>Use of Goods &amp; Services</b>	<b>9,179,761</b>	<b>4,264,513</b>	<b>5,822,566</b>	<b>10,591,048</b>	<b>7,601,048</b>	<b>6,166,048</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721107	Rental Assistance	0	7,250	16,000	16,000	16,000	16,000
2721109	Victim Care Fund	0	13,223	54,221	54,221	54,221	54,221
2721110	National Anti-Drug Plan	71,311	1,992	60,000	60,000	60,000	60,000
	<b>Social Assistance Benefits</b>	<b>71,311</b>	<b>22,465</b>	<b>130,221</b>	<b>130,221</b>	<b>130,221</b>	<b>130,221</b>
	<b>Social Benefits</b>	<b>71,311</b>	<b>22,465</b>	<b>130,221</b>	<b>130,221</b>	<b>130,221</b>	<b>130,221</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821209	Contribution - Prison Fellowship	12,300	0	12,300	12,300	12,300	12,300
	<b>Transfers N.E.C.</b>	<b>12,300</b>	<b>0</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>
	<b>OTHER CHARGES</b>	<b>12,300</b>	<b>0</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>
	<b>MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES</b>	<b>10,607,050</b>	<b>5,665,474</b>	<b>7,416,887</b>	<b>12,195,569</b>	<b>9,274,829</b>	<b>7,912,609</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 030] DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	16,726,469	11,547,213	17,980,433	17,277,961	17,429,197	18,241,756
2111102	Salary-Contract Workers	0	0	0	216,500	216,500	216,500
2111103	Global Provision - New Appts - Monthly Employees	0	0	0	1,000,300	1,000,300	1,000,300
2111104	Salary Adjustments	0	0	0	270,259	0	0
2111201	Regular Weekly Wages	160,070	106,213	177,195	177,195	177,195	177,195
	<b>Wages &amp; Salaries (In Cash)</b>	<b>16,886,539</b>	<b>11,653,426</b>	<b>18,157,628</b>	<b>18,942,215</b>	<b>18,823,192</b>	<b>19,635,751</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	190,000	142,500	190,000	190,000	190,000	190,000
2112102	Overtime - Monthly Employees (General)	3,502,026	1,006,001	2,080,380	2,080,380	2,080,380	2,080,380
2112103	Housing Allowance	45,950	32,029	60,000	60,000	60,000	60,000
2112111	Shift & On-Call Allowance	373,302	326,005	400,000	500,000	500,000	500,000
2112112	Transport & Mileage Allowance	54,415	32,442	35,000	55,000	55,000	55,000
2112114	Duty Allowance	0	0	4,000	4,000	4,000	4,000
2112115	Responsibility Allowance	47,553	33,166	80,000	80,000	80,000	80,000
2112116	Acting Allowance	0	264	6,400	6,400	6,400	6,400
2112124	Resettlement Allowance	23,900	79,500	89,600	112,000	112,000	112,000
2112125	Disturbance Allowance/Geographical	154,261	100,900	118,080	128,080	128,080	128,080
2112132	Uniform Allowance	1,807,915	1,049,560	1,500,000	1,900,000	1,900,000	1,900,000
	<b>Allowances</b>	<b>6,199,322</b>	<b>2,802,367</b>	<b>4,563,460</b>	<b>5,115,860</b>	<b>5,115,860</b>	<b>5,115,860</b>
	<b>Personal Emoluments</b>	<b>23,085,861</b>	<b>14,455,793</b>	<b>22,721,088</b>	<b>24,058,075</b>	<b>23,939,052</b>	<b>24,751,611</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	38,692	12,911	20,080	38,800	38,800	38,800
2211103	Mileage Within The Bahamas	140	0	1,920	1,920	1,920	1,920
2211110	Subsistence for Travellers Within The Bahamas	179,158	24,138	26,400	36,400	32,400	33,400
	<b>Domestic Travel &amp; Subsistence</b>	<b>217,990</b>	<b>37,049</b>	<b>48,400</b>	<b>77,120</b>	<b>73,120</b>	<b>74,120</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	75	0	1,440	1,440	1,440	1,440
2211210	Subsistence for Travellers Outside The Bahamas	1,690	2,370	2,520	2,520	2,520	2,520
2211215	Repatriation of Illegal Immigrants	1,028,425	772,965	1,072,034	1,204,000	1,204,000	1,204,000
	<b>International Travel &amp; Subsistence</b>	<b>1,030,190</b>	<b>775,335</b>	<b>1,075,994</b>	<b>1,207,960</b>	<b>1,207,960</b>	<b>1,207,960</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	684,354	529,847	800,000	800,000	800,000	800,000
2221102	Rent - Office	124,258	61,640	100,000	100,000	100,000	100,000
	<b>Rent</b>	<b>808,612</b>	<b>591,487</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						

# [Head 030] DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241201	Office Supplies & Stationery	57,372	52,551	75,120	84,420	74,553	76,729
2241205	Food, Ice & Drinking Water	1,309,055	644,358	1,337,832	1,330,932	1,330,932	1,354,477
2241206	Publications	1,700	0	3,262	3,262	2,600	2,850
2241211	Cleaning & Toilet Supplies	67,054	77,987	82,280	97,280	113,280	114,280
2241213	Clothing & Clothing Supplies	117,529	85,004	83,700	100,700	100,700	100,700
2241299	Other Supplies & Materials	33,963	44,079	57,496	40,200	38,200	38,700
	<b>Supplies &amp; Materials</b>	<b>1,586,673</b>	<b>903,979</b>	<b>1,639,690</b>	<b>1,656,794</b>	<b>1,660,265</b>	<b>1,687,736</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	247,667	65,325	232,688	228,688	202,688	207,400
2251102	Advertising & Public Notices	731	1,175	4,756	4,756	4,000	4,300
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	22,580	8,434	19,000	19,000	19,000	19,000
2251108	Tuition, Training, In-service Awards, Subsistence	5,900	24,032	7,600	7,600	6,600	4,800
2251109	Licencing & Inspection of Vehicles	9,410	7,385	30,795	30,795	30,795	30,795
2251115	Consultancy Services	6,406,213	0	4,750,000	3,149,918	0	0
2251128	Fees & Other Charges	56,706	34,235	32,300	42,300	42,300	42,300
2251129	Staff Engagement	10,397	2,700	8,379	8,379	8,379	8,379
2251199	Other Services	0	206	500	10,500	10,500	10,500
2251203	Freight & Express	18,612	18,573	19,400	19,400	19,400	19,400
2251302	Building Maintenance	85,414	51,283	49,600	61,600	56,600	58,600
2251306	Computers, Business Machines & Related Equipment	9,651	46,731	55,400	55,400	55,400	55,400
2251337	Operation of Facilities or Other Services	216,695	132,694	118,750	118,750	118,750	118,750
	<b>Services</b>	<b>7,089,976</b>	<b>392,773</b>	<b>5,329,168</b>	<b>3,757,086</b>	<b>574,412</b>	<b>579,624</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	83,965	44,859	55,000	55,000	55,000	55,000
	<b>Minor Capital Repairs</b>	<b>83,965</b>	<b>44,859</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	203	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>203</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>10,817,609</b>	<b>2,745,482</b>	<b>9,049,202</b>	<b>7,654,910</b>	<b>4,471,707</b>	<b>4,505,390</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721107	Rental Assistance	204,225	0	0	0	0	0
	<b>Social Assistance Benefits</b>	<b>204,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Social Benefits</b>	<b>204,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT OF IMMIGRATION TOTAL EXPENSES</b>	<b>34,107,695</b>	<b>17,201,275</b>	<b>31,770,290</b>	<b>31,712,985</b>	<b>28,410,759</b>	<b>29,257,001</b>



# [Head 030] DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$

The Accounting Officer for this Head is the DIRECTOR

# [Head 031] ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	94,914,548	69,369,388	93,872,970	93,182,268	92,832,718	93,425,783
2111102	Salary-Contract Workers	315,329	227,450	342,500	341,100	341,100	341,100
2111103	Global Provision - New Appts - Monthly Employees	1,836,000	0	0	2,025,000	2,500,000	2,500,000
2111104	Salary Adjustments	0	0	0	200,000	200,000	200,000
2111201	Regular Weekly Wages	375,418	277,731	443,021	375,825	375,825	375,825
	<b>Wages &amp; Salaries (In Cash)</b>	<b>97,441,295</b>	<b>69,874,569</b>	<b>94,658,491</b>	<b>96,124,193</b>	<b>96,249,643</b>	<b>96,842,708</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	6,975	30,000	30,000	30,000	30,000
2112105	Risk & Hazard Allowance	64,361	58,914	63,000	63,000	63,000	63,000
2112107	Technical Allowance	74,123	52,427	74,195	74,195	74,195	74,195
2112108	Special Allowance (Additional Qualifications)	98,663	83,542	102,800	102,800	102,800	102,800
2112112	Transport & Mileage Allowance	184,690	143,116	163,000	163,000	163,000	163,000
2112115	Responsibility Allowance	371,078	306,466	357,000	357,000	357,000	357,000
2112116	Acting Allowance	1,397	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	278,029	136,667	197,000	197,000	197,000	197,000
2112118	General Allowance (Police)	6,738,716	5,202,051	7,298,400	7,298,400	7,298,400	7,498,400
2112121	Specialist Allowance (Police)	443,869	335,020	425,000	425,000	425,000	425,000
2112131	Reserves Allowance	6,273,991	3,311,904	5,558,563	5,558,563	5,558,563	5,558,563
2112199	Other Allowances	0	0	0	21,000	21,000	21,000
	<b>Allowances</b>	<b>14,528,917</b>	<b>9,637,082</b>	<b>14,273,958</b>	<b>14,294,958</b>	<b>14,294,958</b>	<b>14,494,958</b>
	<b>Personal Emoluments</b>	<b>111,970,212</b>	<b>79,511,651</b>	<b>108,932,449</b>	<b>110,419,151</b>	<b>110,544,601</b>	<b>111,337,666</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	411,800	183,809	333,888	312,888	312,888	312,888
2211110	Subsistence for Travellers Within The Bahamas	1,641,196	499,081	469,778	480,121	480,121	480,121
2211111	Subsistence for Witnesses	1,960	590	2,850	2,850	2,850	2,850
	<b>Domestic Travel &amp; Subsistence</b>	<b>2,054,956</b>	<b>683,480</b>	<b>806,516</b>	<b>795,859</b>	<b>795,859</b>	<b>795,859</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	33,860	11,310	25,800	35,000	35,000	35,000
2211210	Subsistence for Travellers Outside The Bahamas	60,423	10,048	19,373	20,000	20,000	20,000
2211214	Incidental Travel Expenses Outside The Bahamas	1,160	358	684	1,500	1,500	1,500
	<b>International Travel &amp; Subsistence</b>	<b>95,443</b>	<b>21,716</b>	<b>45,857</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>
<b>22113EE</b>	<b>Other Travel &amp; Subsistence</b>						
2211399	Other Travel & Subsistence	1,806	310	684	1,000	1,000	1,000
	<b>Other Travel &amp; Subsistence</b>	<b>1,806</b>	<b>310</b>	<b>684</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# [Head 031] ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	3,844,481	2,645,266	2,718,500	3,194,000	3,194,000	3,250,000
2221102	Rent - Office	208,418	117,511	195,105	195,105	195,105	195,105
	<b>Rent</b>	<b>4,052,899</b>	<b>2,762,777</b>	<b>2,913,605</b>	<b>3,389,105</b>	<b>3,389,105</b>	<b>3,445,105</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241101	Gasoline	0	951,760	1,700,000	1,700,000	1,700,000	1,750,000
2241102	Aviation Fuel	69,472	8,285	100,000	100,000	100,000	100,000
2241103	Propane Gas	1,944	750	2,500	2,500	2,500	2,500
2241104	Oil & Lubricants	40,159	31,037	55,000	55,000	55,000	55,000
2241106	Diesel	0	66,493	200,000	150,000	150,000	150,000
2241199	Other Fuel & Gasses	278	0	1,000	1,000	1,000	1,000
2241201	Office Supplies & Stationery	97,406	49,835	93,000	123,500	123,500	128,500
2241203	Drugs & Vaccines	7,019	4,420	11,000	11,000	11,000	11,000
2241204	Medical & Surgical Supplies	82,188	64,997	90,000	90,000	90,000	92,355
2241205	Food, Ice & Drinking Water	770,172	576,826	764,275	1,170,210	1,170,210	1,170,210
2241206	Publications	110	0	3,800	3,800	3,800	3,800
2241211	Cleaning & Toilet Supplies	157,844	87,617	175,000	278,765	278,765	283,765
2241212	Computer Software Supplies & Materials	64,652	55,392	68,400	77,200	77,200	77,200
2241213	Clothing & Clothing Supplies	905,465	396,565	800,000	843,778	843,778	843,778
2241214	Food (For Animals)	12,571	6,508	20,000	20,000	20,000	20,000
2241299	Other Supplies & Materials	29,098	17,499	22,800	22,800	22,800	22,800
	<b>Supplies &amp; Materials</b>	<b>2,238,378</b>	<b>2,317,984</b>	<b>4,106,775</b>	<b>4,649,553</b>	<b>4,649,553</b>	<b>4,711,908</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	72,662	48,604	129,612	129,612	129,612	129,612
2251102	Advertising & Public Notices	0	0	2,280	2,280	2,280	2,280
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,415	525	15,200	15,200	15,200	15,200
2251108	Tuition, Training, In-service Awards, Subsistence	68,638	0	50,000	50,000	50,000	50,000
2251109	Licensing & Inspection of Vehicles	129,812	133,030	140,600	140,600	140,600	140,600
2251110	Postage, Postal Machines & Services	72	25	380	380	380	380
2251115	Consultancy Services	23,169	31,725	63,900	63,900	63,900	63,900
2251128	Fees & Other Charges	396,557	338,319	356,221	356,221	356,221	356,221
2251129	Staff Engagement	173,549	17,309	57,000	57,000	57,000	57,000
2251135	Transportation of Bodies For Post Mortem	239,315	159,479	250,000	250,000	250,000	250,000
2251201	Local Transportation of Goods	82,991	39,445	81,088	138,420	138,420	138,420
2251203	Freight & Express	30,025	11,782	19,000	19,000	19,000	19,000
2251302	Building Maintenance	1,051,118	754,453	1,000,889	1,012,997	1,012,997	1,012,997
2251303	Equipment Maintenance	398,603	304,788	384,845	384,845	384,845	384,845
2251305	Maintenance Contracts - Air Conditioning System	83,892	49,804	85,500	85,500	85,500	85,500
2251306	Computers, Business Machines & Related Equipment	4,021	548	6,080	6,080	6,080	6,080
2251307	Maintenance of Generators, A/C & Other Machinery	180,906	171,734	240,000	240,000	240,000	240,000
2251308	Maintenance of Communication Equipment	60,771	56,802	63,840	63,840	63,840	63,840
2251321	Fumigation & Pest Control	8,625	4,160	13,680	13,680	13,680	13,680

# [Head 031] ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251322	Office Furniture Upkeep	270	0	760	760	760	760
2251324	Maintenance Implements & Tools	322	76	760	760	760	760
2251325	Maintenance - Fire Prevention/Protection Equipment	62,380	10,170	65,360	65,360	65,360	65,360
2251330	Upkeep & Maintenance of Instruments & Apparatus	309,402	171,696	224,430	224,430	224,430	224,430
2251337	Operation of Facilities or Other Services	1,097,447	746,444	840,211	840,211	840,211	840,211
2251339	Janitorial Service Contracts	56,123	56,724	57,380	57,380	57,380	57,380
	<b>Services</b>	<b>4,532,085</b>	<b>3,107,642</b>	<b>4,149,016</b>	<b>4,218,456</b>	<b>4,218,456</b>	<b>4,218,456</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	1,351,593	680,062	863,255	883,000	883,000	883,000
2261203	Maintenance & Upkeep of Sea Crafts	119,336	52,197	115,200	121,200	121,200	121,200
2261204	Maintenance & Upkeep of Air Crafts	98,502	50,715	104,500	104,500	104,500	104,500
	<b>Minor Capital Repairs</b>	<b>1,569,431</b>	<b>782,974</b>	<b>1,082,955</b>	<b>1,108,700</b>	<b>1,108,700</b>	<b>1,108,700</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>14,544,998</b>	<b>9,676,883</b>	<b>13,106,358</b>	<b>14,220,123</b>	<b>14,220,123</b>	<b>14,338,478</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27300EE</b>	<b>Pensions &amp; Gratuities</b>						
2731301	Official Funeral	0	0	10,000	10,000	10,000	10,000
	<b>Pensions &amp; Gratuities</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>Social Benefits</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821105	Compensation For Loss & Damages	366,334	136,796	220,000	220,000	220,000	220,000
	<b>Transfers N.E.C.</b>	<b>366,334</b>	<b>136,796</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
	<b>OTHER CHARGES</b>	<b>366,334</b>	<b>136,796</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
	<b>ROYAL BAHAMAS POLICE FORCE TOTAL EXPENSES</b>	<b>126,881,544</b>	<b>89,325,330</b>	<b>122,268,807</b>	<b>124,869,274</b>	<b>124,994,724</b>	<b>125,906,144</b>

The Accounting Officer for this Head is the COMMISSIONER

# [Head 032] ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	50,109,924	35,587,782	46,486,268	48,138,342	48,792,420	49,115,726
2111102	Salary-Contract Workers	0	0	101,100	101,100	103,628	107,278
2111104	Salary Adjustments	19,874	0	300,000	300,000	300,000	375,000
2111201	Regular Weekly Wages	169,141	0	0	1,224,000	2,100,000	3,100,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>50,298,939</b>	<b>35,587,782</b>	<b>46,887,368</b>	<b>49,763,442</b>	<b>51,296,048</b>	<b>52,698,004</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	1,315,407	85,281	150,000	150,000	150,000	165,000
2112102	Overtime - Monthly Employees (General)	102,623	12,563	86,235	86,235	86,235	86,400
2112107	Technical Allowance	67,707	44,724	74,720	74,720	74,720	74,720
2112108	Special Allowance (Additional Qualifications)	63,080	37,503	49,360	49,360	49,360	49,360
2112112	Transport & Mileage Allowance	24,248	4,563	21,600	21,600	21,600	21,600
2112115	Responsibility Allowance	24,643	16,250	46,000	46,000	46,000	46,000
2112116	Acting Allowance	114	0	0	0	0	0
2112131	Reserves Allowance	23,369	10,944	43,920	43,920	43,920	50,000
2112132	Uniform Allowance	3,583,077	2,678,433	3,296,000	3,440,000	3,440,000	3,600,000
2112199	Other Allowances	1,758	117	72,000	72,000	72,000	72,000
	<b>Allowances</b>	<b>5,206,026</b>	<b>2,890,378</b>	<b>3,839,835</b>	<b>3,983,835</b>	<b>3,983,835</b>	<b>4,165,080</b>
	<b>Personal Emoluments</b>	<b>55,504,965</b>	<b>38,478,160</b>	<b>50,727,203</b>	<b>53,747,277</b>	<b>55,279,883</b>	<b>56,863,084</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	144,542	74,525	88,000	88,000	88,000	88,000
2211110	Subsistence for Travellers Within The Bahamas	89,005	41,624	45,602	45,606	45,606	45,606
	<b>Domestic Travel &amp; Subsistence</b>	<b>233,547</b>	<b>116,149</b>	<b>133,602</b>	<b>133,606</b>	<b>133,606</b>	<b>133,606</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	33,531	15,814	17,328	17,328	17,328	17,328
2211210	Subsistence for Travellers Outside The Bahamas	23,449	921	17,102	17,102	17,102	17,102
	<b>International Travel &amp; Subsistence</b>	<b>56,980</b>	<b>16,735</b>	<b>34,430</b>	<b>34,430</b>	<b>34,430</b>	<b>34,430</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	258,000	215,000	258,000	400,800	400,800	500,000
	<b>Rent</b>	<b>258,000</b>	<b>215,000</b>	<b>258,000</b>	<b>400,800</b>	<b>400,800</b>	<b>500,000</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231107	Satellite Communications	0	29,295	80,000	80,000	80,000	95,000
	<b>Utilities &amp; Communication</b>	<b>0</b>	<b>29,295</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>95,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241101	Gasoline	0	261,855	500,000	500,000	500,000	650,000
2241102	Aviation Fuel	117,685	50,534	176,000	176,000	176,000	176,000

# [Head 032] ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241103	Propane Gas	41,765	11,308	19,200	19,200	19,200	19,200
2241104	Oil & Lubricants	95,177	47,551	59,680	59,680	59,680	59,680
2241106	Diesel	0	1,623,218	2,200,000	2,200,000	2,200,000	2,200,000
2241199	Other Fuel & Gasses	1,052	491	1,200	1,200	1,200	1,200
2241201	Office Supplies & Stationery	29,671	28,153	31,501	31,501	31,501	31,501
2241202	Small Equipment & Tools	153	200	760	760	760	760
2241203	Drugs & Vaccines	22,635	10,068	24,000	24,000	24,000	24,000
2241204	Medical & Surgical Supplies	11,595	11,668	19,200	19,200	19,200	19,200
2241205	Food, Ice & Drinking Water	1,732,545	1,439,429	1,200,000	2,000,000	2,000,000	2,050,000
2241206	Publications	2,960	1,844	3,204	3,204	3,204	3,204
2241207	Ceremonial Events	5,120	2,043	5,107	5,107	5,107	5,107
2241211	Cleaning & Toilet Supplies	226,977	79,030	99,109	99,109	99,109	99,109
2241212	Computer Software Supplies & Materials	2,523	3,167	5,700	5,700	5,700	5,700
2241213	Clothing & Clothing Supplies	464,773	363,104	387,416	387,416	387,416	400,000
2241214	Food (For Animals)	4,549	1,584	8,000	8,000	8,000	8,000
2241215	Electrical Supplies & Parts	3,308	898	3,268	3,268	3,268	3,268
2241218	Spare Parts - Marine Equipment	81,709	48,656	96,110	96,110	96,110	96,110
2241220	Educational Supplies	2,506	958	3,724	3,724	3,724	3,724
2241299	Other Supplies & Materials	102,963	46,455	65,037	65,037	65,037	70,000
	<b>Supplies &amp; Materials</b>	<b>2,949,666</b>	<b>4,032,214</b>	<b>4,908,216</b>	<b>5,708,216</b>	<b>5,708,216</b>	<b>5,925,763</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	3,150	3,305	6,567	6,567	6,567	6,567
2251102	Advertising & Public Notices	0	0	1,763	1,763	1,763	1,763
2251108	Tuition, Training, In-service Awards, Subsistence	261,764	118,114	286,976	248,853	248,853	255,700
2251109	Licencing & Inspection of Vehicles	16,134	13,900	17,440	17,440	17,440	17,440
2251128	Fees & Other Charges	101,826	32,901	33,060	33,060	33,060	33,060
2251129	Staff Engagement	46,098	21,461	27,265	27,265	27,265	27,265
2251201	Local Transportation of Goods	532	647	988	988	988	988
2251203	Freight & Express	6,105	3,310	5,046	5,046	5,046	5,046
2251302	Building Maintenance	40,252	64,551	73,718	73,718	73,718	95,000
2251303	Equipment Maintenance	1,418	510	1,900	1,900	1,900	1,900
2251306	Computers, Business Machines & Related Equipment	3,496	2,642	7,980	7,980	7,980	7,980
2251307	Maintenance of Generators, A/C & Other Machinery	33,751	20,182	28,044	28,044	28,044	28,044
2251308	Maintenance of Communication Equipment	11,298	22,240	38,000	38,000	38,000	38,000
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	2,040	2,403	6,992	6,992	6,992	6,992
2251310	Grounds Maintenance	0	0	760	107,520	107,520	107,520
2251321	Fumigation & Pest Control	11,623	5,128	8,740	9,500	9,500	9,500
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	2,964	2,964	2,964	2,964
2251336	Sanitact Maintenance Contract	0	0	0	38,123	38,123	38,123
2251337	Operation of Facilities or Other Services	81,516	72,211	97,000	97,000	97,000	97,000
2251339	Janitorial Service Contracts	0	0	0	140,000	140,000	140,000
2251350	Garbage Collection	0	0	0	76,460	76,460	76,460
	<b>Services</b>	<b>621,003</b>	<b>383,505</b>	<b>645,203</b>	<b>969,183</b>	<b>969,183</b>	<b>997,312</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	199,036	131,179	160,000	160,000	160,000	180,000

# [Head 032] ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		JUL - MAR					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2261203	Maintenance & Upkeep of Sea Crafts	715,721	460,298	600,000	600,000	600,000	750,000
2261204	Maintenance & Upkeep of Air Crafts	416,279	181,651	400,000	400,000	400,000	460,000
	<b>Minor Capital Repairs</b>	<b>1,331,036</b>	<b>773,128</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>1,390,000</b>
	<b>Use of Goods &amp; Services</b>	<b>5,450,232</b>	<b>5,566,026</b>	<b>7,219,451</b>	<b>8,486,235</b>	<b>8,486,235</b>	<b>9,076,111</b>
	<b>ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES</b>	<b>60,955,197</b>	<b>44,044,186</b>	<b>57,946,654</b>	<b>62,233,512</b>	<b>63,766,118</b>	<b>65,939,195</b>

The Accounting Officer for this Head is the COMMODORE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	5,875,749	3,966,580	5,161,628	5,133,700	5,311,344	5,417,571
2111102	Salary-Contract Workers	228,133	117,284	414,750	426,150	434,673	443,366
2111104	Salary Adjustments	0	0	0	531,821	0	0
2111201	Regular Weekly Wages	124,567	50,201	165,000	71,116	72,538	73,989
	<b>Wages &amp; Salaries (In Cash)</b>	<b>6,228,449</b>	<b>4,134,065</b>	<b>5,741,378</b>	<b>6,162,787</b>	<b>5,818,555</b>	<b>5,934,926</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	20,942	1,800	20,000	20,000	20,000	20,000
2112102	Overtime - Monthly Employees (General)	77,178	32,749	60,000	60,000	60,000	60,000
2112103	Housing Allowance	42,211	0	0	42,000	0	0
2112105	Risk & Hazard Allowance	286,722	209,983	294,240	294,240	294,240	294,240
2112112	Transport & Mileage Allowance	7,622	4,250	21,600	18,600	18,600	18,600
2112114	Duty Allowance	7,333	4,667	5,000	32,200	32,200	32,200
2112115	Responsibility Allowance	17,000	17,333	20,000	26,000	26,000	26,000
2112116	Acting Allowance	350	0	5,000	10,000	10,000	10,000
2112122	Clothing Allowance	0	0	0	2,400	2,400	2,400
	<b>Allowances</b>	<b>459,358</b>	<b>270,782</b>	<b>425,840</b>	<b>505,440</b>	<b>463,440</b>	<b>463,440</b>
	<b>Personal Emoluments</b>	<b>6,687,807</b>	<b>4,404,847</b>	<b>6,167,218</b>	<b>6,668,227</b>	<b>6,281,995</b>	<b>6,398,366</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	65,227	32,301	48,000	60,000	60,000	60,000
2211103	Mileage Within The Bahamas	5,530	1,588	6,400	5,000	5,000	5,000
2211110	Subsistence for Travellers Within The Bahamas	62,147	56,509	48,000	60,000	60,000	60,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>132,904</b>	<b>90,398</b>	<b>102,400</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	9,305	0	4,500	25,000	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	5,825	360	3,000	20,000	20,000	20,000
	<b>International Travel &amp; Subsistence</b>	<b>15,130</b>	<b>360</b>	<b>7,500</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	55,104	47,335	57,600	62,448	62,448	62,448
	<b>Rent</b>	<b>55,104</b>	<b>47,335</b>	<b>57,600</b>	<b>62,448</b>	<b>62,448</b>	<b>62,448</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231202	Street Lighting	9,803,766	0	10,104,899	10,104,899	10,104,899	11,150,678
	<b>Utilities &amp; Communication</b>	<b>9,803,766</b>	<b>0</b>	<b>10,104,899</b>	<b>10,104,899</b>	<b>10,104,899</b>	<b>11,150,678</b>





ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2020/2021	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	PRELIMINARY FORECAST ESTIMATES 2022/2023	PRELIMINARY FORECAST ESTIMATES 2023/2024
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241101	Gasoline	3,724,303	620,026	1,437,764	1,435,000	1,420,000	1,425,000
2241106	Diesel	4,188,324	336,580	1,600,000	1,600,000	1,500,000	1,550,640
2241201	Office Supplies & Stationery	56,796	35,035	72,200	75,200	72,200	72,700
2241202	Small Equipment & Tools	26,497	16,861	30,300	30,300	25,700	29,108
2241204	Medical & Surgical Supplies	215	188	500	500	500	500
2241205	Food, Ice & Drinking Water	20,935	10,334	29,653	37,033	36,165	36,415
2241206	Publications	4,999	138	4,800	1,800	1,800	1,800
2241208	Books for Permanent Collection	0	0	5,000	10,000	10,000	10,000
2241211	Cleaning & Toilet Supplies	63,809	48,092	79,120	94,180	88,440	90,990
2241212	Computer Software Supplies & Materials	681	2,885	9,600	12,000	12,000	12,000
2241213	Clothing & Clothing Supplies	20,987	5,884	25,000	25,000	25,000	25,000
2241215	Electrical Supplies & Parts	55,694	13,045	64,000	60,000	53,000	55,000
2241217	Construction Materials & Parts	9,353	8,386	52,000	52,000	47,000	49,000
2241299	Other Supplies & Materials	55,182	42,575	60,000	65,800	60,800	60,800
	<b>Supplies &amp; Materials</b>	<b>8,227,775</b>	<b>1,140,029</b>	<b>3,469,937</b>	<b>3,498,813</b>	<b>3,352,605</b>	<b>3,418,953</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	53,997	29,931	51,200	40,800	37,000	36,000
2251102	Advertising & Public Notices	9,979	1,226	24,000	24,000	20,000	19,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	18,809	17,000	40,000	40,000	32,000	35,000
2251108	Tuition, Training, In-service Awards, Subsistence	20,270	3,325	40,000	40,000	35,000	35,000
2251109	Licensing & Inspection of Vehicles	21,335	3,033	54,935	54,935	54,935	54,935
2251110	Postage, Postal Machines & Services	330	165	6,080	7,600	7,600	7,600
2251128	Fees & Other Charges	70,902	28,791	100,000	100,000	100,000	100,000
2251129	Staff Engagement	6,000	0	25,000	25,000	25,000	25,000
2251201	Local Transportation of Goods	4,638	660	16,000	10,000	10,000	10,000
2251203	Freight & Express	8,769	681	8,000	8,000	8,000	8,000
2251302	Building Maintenance	60,749	40,843	80,000	93,300	91,500	92,200
2251306	Computers, Business Machines & Related Equipment	95	1,819	12,000	15,000	15,000	15,000
2251307	Maintenance of Generators, A/C & Other Machinery	23,749	13,347	24,000	25,000	24,000	24,500
2251319	Maintenance - Family Island Main Roads	8,224	33	12,152	10,787	10,500	10,500
2251336	Sanitact Maintenance Contract	14,987	7,992	10,000	10,000	10,000	10,000
2251337	Operation of Facilities or Other Services	37,213	81,628	40,000	50,000	50,000	50,000
	<b>Services</b>	<b>360,046</b>	<b>230,474</b>	<b>543,367</b>	<b>554,422</b>	<b>530,535</b>	<b>532,735</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	111,026	84,161	198,000	208,680	192,100	198,250
	<b>Minor Capital Repairs</b>	<b>111,026</b>	<b>84,161</b>	<b>198,000</b>	<b>208,680</b>	<b>192,100</b>	<b>198,250</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	73	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>73</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Use of Goods &amp; Services</b>	<b>18,705,824</b>	<b>1,592,757</b>	<b>14,484,653</b>	<b>14,600,212</b>	<b>14,413,537</b>	<b>15,534,014</b>
24000EE	Interest						
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511205	Water & Sewerage Corporation Development Projects	46,925,000	22,814,067	20,300,000	26,000,000	20,300,000	20,300,000
	<b>Subsidies to Public Corporations</b>	<b>46,925,000</b>	<b>22,814,067</b>	<b>20,300,000</b>	<b>26,000,000</b>	<b>20,300,000</b>	<b>20,300,000</b>
	<b>Subsidies</b>	<b>46,925,000</b>	<b>22,814,067</b>	<b>20,300,000</b>	<b>26,000,000</b>	<b>20,300,000</b>	<b>20,300,000</b>
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821105	Compensation For Loss & Damages	424	0	50,000	50,000	50,000	50,000
2821418	Straw Market Authority	783,000	297,000	396,000	356,400	356,400	356,400
2821608	Professional Engineers Board	0	30,000	40,000	40,000	30,000	35,000
	<b>Transfers N.E.C.</b>	<b>783,424</b>	<b>327,000</b>	<b>486,000</b>	<b>446,400</b>	<b>436,400</b>	<b>441,400</b>
	<b>OTHER CHARGES</b>	<b>783,424</b>	<b>327,000</b>	<b>486,000</b>	<b>446,400</b>	<b>436,400</b>	<b>441,400</b>
	<b>MINISTRY OF PUBLIC WORKS TOTAL EXPENSES</b>	<b>73,102,055</b>	<b>29,138,671</b>	<b>41,437,871</b>	<b>47,714,839</b>	<b>41,431,932</b>	<b>42,673,780</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 034] DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	14,212,996	9,909,781	12,340,403	13,000,557	13,327,000	13,793,167
2111102	Salary-Contract Workers	1,323,883	1,135,442	3,186,048	3,208,307	3,272,473	3,388,922
2111201	Regular Weekly Wages	15,892	12,152	16,203	16,203	16,527	16,858
	<b>Wages &amp; Salaries (In Cash)</b>	<b>15,552,771</b>	<b>11,057,375</b>	<b>15,542,654</b>	<b>16,225,067</b>	<b>16,616,000</b>	<b>17,198,947</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	1,800	0	6,000	6,000	6,000	6,000
2112102	Overtime - Monthly Employees (General)	1,872	14,094	30,000	30,000	30,000	30,000
2112103	Housing Allowance	181,529	145,800	194,400	224,400	224,400	224,400
2112104	Scarcity Allowance	824,335	611,717	815,645	815,645	815,645	816,909
2112105	Risk & Hazard Allowance	722,427	548,545	778,080	774,960	774,960	744,960
2112112	Transport & Mileage Allowance	18,378	10,388	30,000	30,000	30,000	30,000
2112114	Duty Allowance	2,000	1,500	2,000	2,000	2,000	2,000
2112115	Responsibility Allowance	20,250	60,750	81,000	81,000	81,000	81,000
2112122	Clothing Allowance	0	0	500	500	500	500
	<b>Allowances</b>	<b>1,772,591</b>	<b>1,392,794</b>	<b>1,937,625</b>	<b>1,964,505</b>	<b>1,964,505</b>	<b>1,935,769</b>
	<b>Personal Emoluments</b>	<b>17,325,362</b>	<b>12,450,169</b>	<b>17,480,279</b>	<b>18,189,572</b>	<b>18,580,505</b>	<b>19,134,716</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	18,408	0	6,400	10,200	10,200	10,200
2211110	Subsistence for Travellers Within The Bahamas	23,378	11,938	12,800	20,400	15,000	19,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>41,786</b>	<b>11,938</b>	<b>19,200</b>	<b>30,600</b>	<b>25,200</b>	<b>29,200</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241104	Oil & Lubricants	374	0	1,600	2,040	1,580	1,722
2241202	Small Equipment & Tools	2,885	777	5,600	7,752	7,107	7,200
2241215	Electrical Supplies & Parts	751	0	1,500	2,550	2,300	2,400
2241217	Construction Materials & Parts	184	0	0	0	0	0
2241299	Other Supplies & Materials	1,362	2,633	5,000	7,752	7,907	8,065
	<b>Supplies &amp; Materials</b>	<b>5,556</b>	<b>3,410</b>	<b>13,700</b>	<b>20,094</b>	<b>18,894</b>	<b>19,387</b>
<b>22510EE</b>	<b>Services</b>						
2251129	Staff Engagement	0	0	3,800	3,800	3,376	3,654
2251302	Building Maintenance	8,238	2,883	6,500	9,690	9,084	9,281
2251307	Maintenance of Generators, A/C & Other Machinery	6,080	4,200	6,500	9,690	9,884	10,081
2251337	Operation of Facilities or Other Services	8,925	2,035	4,000	5,100	4,802	5,006
	<b>Services</b>	<b>23,243</b>	<b>9,118</b>	<b>20,800</b>	<b>28,280</b>	<b>27,146</b>	<b>28,022</b>

# [Head 034] DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST	PRELIMINARY FORECAST
		ACTUAL EXPENDITURE	(PROVISIONAL) EXPENDITURE			ESTIMATES	ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	23	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>23</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>70,608</b>	<b>24,466</b>	<b>54,650</b>	<b>79,924</b>	<b>72,190</b>	<b>77,559</b>
	<b>DEPARTMENT OF PUBLIC WORKS TOTAL EXPENSES</b>	<b>17,395,970</b>	<b>12,474,635</b>	<b>17,534,929</b>	<b>18,269,496</b>	<b>18,652,695</b>	<b>19,212,275</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	148,917,534	110,273,449	150,349,102	147,005,301	147,035,301	149,000,000
2111102	Salary-Contract Workers	13,823,912	4,543,123	14,409,700	16,207,350	16,207,350	17,807,350
2111103	Global Provision - New Appts - Monthly Employees	1,235,746	0	0	1,870,000	1,870,000	2,870,000
2111104	Salary Adjustments	1,601,539	167,781	846,000	1,007,480	1,007,480	1,700,000
2111201	Regular Weekly Wages	849,762	609,074	991,933	991,933	1,001,933	1,030,212
2111204	Special Employment Projects	929,790	52,518	1,585,000	1,585,000	1,585,000	1,600,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>167,358,283</b>	<b>115,645,945</b>	<b>168,181,735</b>	<b>168,667,064</b>	<b>168,707,064</b>	<b>174,007,562</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	4,000	4,000	4,000	4,000
2112102	Overtime - Monthly Employees (General)	129,031	23,286	100,000	100,000	100,000	100,000
2112103	Housing Allowance	2,361,436	707,789	3,456,000	3,456,000	3,466,000	3,500,000
2112109	Exam Supervision & Marking Fees	1,164,635	578,530	1,450,000	1,450,000	1,450,000	1,460,000
2112114	Duty Allowance	0	0	4,000	4,000	4,000	4,000
2112115	Responsibility Allowance	1,816,546	711,095	1,650,000	1,650,000	1,650,000	1,650,000
2112116	Acting Allowance	-3,699	0	20,000	20,000	20,000	20,000
2112117	Hardship Allowance	63,600	26,500	47,880	47,880	47,880	47,880
2112125	Disturbance Allowance/Geographical	1,605,029	1,339,000	1,575,000	1,575,000	1,575,000	1,575,000
2112127	Coaching Allowance	425,874	38,517	215,100	451,710	451,710	451,710
2112199	Other Allowances	394,980	39,883	170,000	400,000	400,000	425,000
	<b>Allowances</b>	<b>7,957,432</b>	<b>3,464,600</b>	<b>8,691,980</b>	<b>9,158,590</b>	<b>9,168,590</b>	<b>9,237,590</b>
	<b>Personal Emoluments</b>	<b>175,315,715</b>	<b>119,110,545</b>	<b>176,873,715</b>	<b>177,825,654</b>	<b>177,875,654</b>	<b>183,245,152</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	151,829	80,694	131,352	146,352	146,352	146,352
2211103	Mileage Within The Bahamas	244,575	166,644	228,000	228,000	228,000	228,000
2211110	Subsistence for Travellers Within The Bahamas	156,419	64,952	86,924	98,174	98,174	98,174
	<b>Domestic Travel &amp; Subsistence</b>	<b>552,823</b>	<b>312,290</b>	<b>446,276</b>	<b>472,526</b>	<b>472,526</b>	<b>472,526</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	18,632	0	3,000	3,000	3,000	3,000
2211210	Subsistence for Travellers Outside The Bahamas	7,845	0	2,000	2,000	2,000	2,000
	<b>International Travel &amp; Subsistence</b>	<b>26,477</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>22113EE</b>	<b>Other Travel &amp; Subsistence</b>						
2211307	Staff - Overseas Recruitment	58,639	0	0	0	0	0
	<b>Other Travel &amp; Subsistence</b>	<b>58,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# [Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231101	Telephone - Landline	200,933	239,790	244,840	242,845	242,845	242,845
	<b>Utilities &amp; Communication</b>	<b>200,933</b>	<b>239,790</b>	<b>244,840</b>	<b>242,845</b>	<b>242,845</b>	<b>242,845</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241103	Propane Gas	42,996	54,461	54,566	56,066	56,066	56,066
2241201	Office Supplies & Stationery	546,247	358,365	419,886	490,186	490,186	490,186
2241205	Food, Ice & Drinking Water	50,687	25,856	33,650	34,850	34,850	34,850
2241206	Publications	5,670	6,813	10,840	12,640	12,640	12,640
2241211	Cleaning & Toilet Supplies	1,364,472	757,212	774,013	894,513	894,513	894,513
2241213	Clothing & Clothing Supplies	145,826	21,727	65,000	65,000	65,000	65,000
2241220	Educational Supplies	2,321,733	1,102,529	2,914,655	2,915,030	3,015,030	4,292,513
2241299	Other Supplies & Materials	387,338	39,002	46,594	286,909	286,909	286,909
	<b>Supplies &amp; Materials</b>	<b>4,864,969</b>	<b>2,365,965</b>	<b>4,319,204</b>	<b>4,755,194</b>	<b>4,855,194</b>	<b>6,132,677</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	375,329	276,192	318,226	321,208	321,208	321,208
2251102	Advertising & Public Notices	85,553	71,361	57,240	59,040	59,040	59,040
2251104	Professional Services (Audit, Accounting)	57,401	63,900	61,400	61,400	61,400	61,400
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	279,429	223,688	251,631	246,843	246,843	246,843
2251108	Tuition, Training, In-service Awards, Subsistence	51,242	0	54,300	54,300	54,300	54,300
2251111	Security Services Contract	2,767,953	1,599,956	2,120,616	2,136,533	2,136,533	2,136,533
2251115	Consultancy Services	439,763	10,464	707,900	707,900	707,900	707,900
2251128	Fees & Other Charges	199,341	120,335	145,328	177,928	177,928	177,928
2251129	Staff Engagement	42,130	2,300	23,750	23,750	23,750	23,750
2251201	Local Transportation of Goods	20,646	41,366	73,150	85,150	85,150	85,150
2251203	Freight & Express	82,195	64,331	109,355	102,735	102,735	102,735
2251205	School Bus Service Contracts	6,868,723	4,903,365	6,973,782	6,897,657	6,897,657	6,897,657
2251302	Building Maintenance	545,891	632,627	619,007	631,007	631,007	631,007
2251303	Equipment Maintenance	260,563	316,633	318,633	327,033	327,033	327,033
2251333	School Grounds Improvements & Upkeep	298,132	317,512	322,741	322,741	322,741	322,741
2251335	Sewerage Maintenance Contracts	75,000	0	80,000	80,000	80,000	80,000
2251337	Operation of Facilities or Other Services	659,117	284,184	492,824	511,324	511,324	511,324
2251339	Janitorial Service Contracts	1,236,748	909,781	1,074,002	1,090,502	1,090,502	1,090,502
	<b>Services</b>	<b>14,345,156</b>	<b>9,837,995</b>	<b>13,803,885</b>	<b>13,837,051</b>	<b>13,837,051</b>	<b>13,837,051</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	18,717	34,825	47,600	52,100	52,100	52,100
	<b>Minor Capital Repairs</b>	<b>18,717</b>	<b>34,825</b>	<b>47,600</b>	<b>52,100</b>	<b>52,100</b>	<b>52,100</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

# [Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22950EE</b>	<b>School Board Expenses</b>						
2295002	Establishment - New Pre-School	0	0	34,000	34,000	34,000	34,000
	<b>School Board Expenses</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
	<b>Use of Goods &amp; Services</b>	<b>20,067,714</b>	<b>12,790,865</b>	<b>18,901,755</b>	<b>19,399,666</b>	<b>19,499,666</b>	<b>20,777,149</b>
<b>24000EE</b>	<b>Interest</b>						
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721104	National Lunch Programme	4,338,429	1,207,151	5,256,619	5,256,619	5,256,619	5,526,619
	<b>Social Assistance Benefits</b>	<b>4,338,429</b>	<b>1,207,151</b>	<b>5,256,619</b>	<b>5,256,619</b>	<b>5,256,619</b>	<b>5,526,619</b>
	<b>Social Benefits</b>	<b>4,338,429</b>	<b>1,207,151</b>	<b>5,256,619</b>	<b>5,256,619</b>	<b>5,256,619</b>	<b>5,526,619</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821126	Scholarships (Family Island Students)	27,000	0	72,000	72,000	72,000	72,000
	<b>Transfers N.E.C.</b>	<b>27,000</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
	<b>OTHER CHARGES</b>	<b>27,000</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
	<b>DEPARTMENT OF EDUCATION TOTAL EXPENSES</b>	<b>199,748,858</b>	<b>133,108,561</b>	<b>201,104,089</b>	<b>202,553,939</b>	<b>202,703,939</b>	<b>209,620,920</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 037] DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	477,135	344,874	394,016	465,648	469,830	474,846
	<b>Wages &amp; Salaries (In Cash)</b>	<b>477,135</b>	<b>344,874</b>	<b>394,016</b>	<b>465,648</b>	<b>469,830</b>	<b>474,846</b>
<b>21120EE</b>	<b>Allowances</b>						
2112105	Risk & Hazard Allowance	8,800	3,200	48,000	48,000	48,000	48,000
2112115	Responsibility Allowance	5,500	4,125	6,000	6,000	6,000	6,000
2112116	Acting Allowance	0	0	1,000	1,000	1,000	1,000
	<b>Allowances</b>	<b>14,300</b>	<b>7,325</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
	<b>Personal Emoluments</b>	<b>491,435</b>	<b>352,199</b>	<b>449,016</b>	<b>520,648</b>	<b>524,830</b>	<b>529,846</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	0	0	600	600	600	600
2211110	Subsistence for Travellers Within The Bahamas	312	0	400	400	400	400
	<b>Domestic Travel &amp; Subsistence</b>	<b>312</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	2,827	0	4,000	4,000	4,000	4,000
2211210	Subsistence for Travellers Outside The Bahamas	3,806	0	2,000	2,000	2,000	2,000
	<b>International Travel &amp; Subsistence</b>	<b>6,633</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	36,000	36,000	36,600	36,600	36,600	36,600
	<b>Rent</b>	<b>36,000</b>	<b>36,000</b>	<b>36,600</b>	<b>36,600</b>	<b>36,600</b>	<b>36,600</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	6,949	587	4,800	4,800	4,800	4,800
2241205	Food, Ice & Drinking Water	529	688	1,900	1,900	1,900	1,900
2241206	Publications	725	151	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	3,569	847	3,800	3,800	3,800	3,800
2241212	Computer Software Supplies & Materials	1,075	255	700	700	700	700
2241213	Clothing & Clothing Supplies	514	0	760	760	760	760
2241299	Other Supplies & Materials	4,968	2,052	6,000	6,000	6,000	6,000
	<b>Supplies &amp; Materials</b>	<b>18,329</b>	<b>4,580</b>	<b>21,960</b>	<b>21,960</b>	<b>21,960</b>	<b>21,960</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	4,647	359	4,000	4,000	4,000	4,000
2251109	Licencing & Inspection of Vehicles	585	0	468	468	468	468
2251128	Fees & Other Charges	12,007	540	5,000	5,000	5,000	5,000



# [Head 037] DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251129	Staff Engagement	1,357	0	428	428	428	428
2251302	Building Maintenance	640	0	1,000	1,000	1,000	1,000
2251307	Maintenance of Generators, A/C & Other Machinery	7,803	3,300	17,290	17,290	17,290	17,290
2251310	Grounds Maintenance	2,587	575	5,000	5,000	5,000	5,000
2251322	Office Furniture Upkeep	523	0	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	1,630	741	4,500	4,500	4,500	4,500
2251337	Operation of Facilities or Other Services	13,699	13,175	20,500	20,500	20,500	30,500
2251399	Other Contractual Services	1,810	1,733	6,000	6,000	6,000	7,500
	<b>Services</b>	<b>47,288</b>	<b>20,423</b>	<b>65,186</b>	<b>65,186</b>	<b>65,186</b>	<b>76,686</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	1,246	256	1,850	1,850	1,850	1,850
	<b>Minor Capital Repairs</b>	<b>1,246</b>	<b>256</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	950
2281135	Expansion of Archives Operations	46,774	15,650	28,015	28,015	28,015	32,000
	<b>Special Financial Transactions</b>	<b>46,774</b>	<b>15,650</b>	<b>28,965</b>	<b>28,965</b>	<b>28,965</b>	<b>32,950</b>
	<b>Use of Goods &amp; Services</b>	<b>156,582</b>	<b>76,909</b>	<b>161,561</b>	<b>161,561</b>	<b>161,561</b>	<b>177,046</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821101	Contributions	0	0	1,000	1,000	1,000	1,000
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>DEPARTMENT OF ARCHIVES TOTAL EXPENSES</b>	<b>648,017</b>	<b>429,108</b>	<b>611,577</b>	<b>683,209</b>	<b>687,391</b>	<b>707,892</b>

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	6,462,970	4,379,726	5,616,330	5,269,502	5,309,135	5,327,247
2111102	Salary-Contract Workers	1,359,691	752,272	1,770,508	1,998,261	1,875,008	1,770,508
2111104	Salary Adjustments	0	0	0	0	0	100,000
2111201	Regular Weekly Wages	25,676	10,920	31,908	14,650	31,908	33,032
	<b>Wages &amp; Salaries (In Cash)</b>	<b>7,848,337</b>	<b>5,142,918</b>	<b>7,418,746</b>	<b>7,282,413</b>	<b>7,216,051</b>	<b>7,230,787</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	0	10,000	10,000	10,000
2112102	Overtime - Monthly Employees (General)	30,445	10,027	15,000	15,000	15,000	15,000
2112112	Transport & Mileage Allowance	22,975	10,300	26,000	26,000	26,000	26,000
2112114	Duty Allowance	7,000	4,917	20,000	20,000	20,000	20,000
2112115	Responsibility Allowance	31,811	23,756	45,000	45,000	45,000	45,000
2112116	Acting Allowance	643	0	3,000	3,000	3,000	3,000
	<b>Allowances</b>	<b>92,874</b>	<b>49,000</b>	<b>109,000</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
	<b>Personal Emoluments</b>	<b>7,941,211</b>	<b>5,191,918</b>	<b>7,527,746</b>	<b>7,401,413</b>	<b>7,335,051</b>	<b>7,349,787</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	21,496	5,359	32,000	32,000	32,000	32,000
2211110	Subsistence for Travellers Within The Bahamas	19,621	2,013	20,000	20,000	20,000	20,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>41,117</b>	<b>7,372</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	29,465	0	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	16,706	0	8,000	8,000	8,000	8,000
	<b>International Travel &amp; Subsistence</b>	<b>46,171</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	584,666	402,570	592,300	734,078	734,078	734,078
2221102	Rent - Office	420,719	319,201	707,904	560,000	575,000	560,000
	<b>Rent</b>	<b>1,005,385</b>	<b>721,771</b>	<b>1,300,204</b>	<b>1,294,078</b>	<b>1,309,078</b>	<b>1,294,078</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231106	Communications - School Management Project	0	109,396	1,466,369	4,025,065	4,075,065	6,025,065
	<b>Utilities &amp; Communication</b>	<b>0</b>	<b>109,396</b>	<b>1,466,369</b>	<b>4,025,065</b>	<b>4,075,065</b>	<b>6,025,065</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	15,173	2,268	15,000	21,000	21,000	21,000
2241205	Food, Ice & Drinking Water	7,266	2,618	7,800	7,800	7,800	7,800
2241206	Publications	2,617	0	2,000	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	15,369	6,790	18,800	23,800	23,800	23,800
2241213	Clothing & Clothing Supplies	1,293	0	1,500	1,500	1,500	1,500
2241217	Construction Materials & Parts	0	0	0	900	900	900
2241220	Educational Supplies	53,269	28,404	55,100	59,350	59,350	59,350



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241299	Other Supplies & Materials	4,853	1,089	7,840	7,840	7,840	7,840
	<b>Supplies &amp; Materials</b>	<b>99,840</b>	<b>41,169</b>	<b>108,040</b>	<b>124,190</b>	<b>124,190</b>	<b>124,190</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	26,030	7,082	27,000	27,000	27,000	27,000
2251102	Advertising & Public Notices	35,166	14,124	25,000	25,000	25,000	25,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	11,255	0	15,200	15,200	15,200	15,200
2251108	Tuition, Training, In-service Awards, Subsistence	1,080	0	100	100	100	100
2251109	Licencing & Inspection of Vehicles	8,035	12,910	6,984	6,984	6,984	6,984
2251115	Consultancy Services	1,202,693	273,679	600,000	741,367	756,367	741,367
2251117	Examination, Supervision & Marking Fees	41,707	328	60,000	60,000	70,000	60,000
2251125	Planning, Research & Development	0	0	150	150	150	150
2251128	Fees & Other Charges	28,448	7,496	20,000	33,255	33,255	33,255
2251129	Staff Engagement	2,066	602	4,788	4,788	4,788	4,788
2251203	Freight & Express	1,203	629	2,000	2,000	2,000	2,000
2251302	Building Maintenance	260,220	190,540	200,000	200,000	220,000	200,000
2251307	Maintenance of Generators, A/C & Other Machinery	62,370	50,464	60,420	60,420	65,420	60,420
2251308	Maintenance of Communication Equipment	210	0	1,500	1,500	2,000	1,500
2251321	Fumigation & Pest Control	3,900	2,199	4,000	4,000	4,000	4,000
2251333	School Grounds Improvements & Upkeep	24,368	18,977	19,494	19,494	19,494	19,494
2251335	Sewerage Maintenance Contracts	0	0	3,600	3,600	3,600	3,600
2251337	Operation of Facilities or Other Services	312,984	101,353	200,000	200,000	230,000	200,000
2251339	Janitorial Service Contracts	128	0	900	900	900	900
	<b>Services</b>	<b>2,021,863</b>	<b>680,383</b>	<b>1,251,136</b>	<b>1,405,758</b>	<b>1,486,258</b>	<b>1,405,758</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	16,878	8,938	19,760	19,760	19,760	19,760
	<b>Minor Capital Repairs</b>	<b>16,878</b>	<b>8,938</b>	<b>19,760</b>	<b>19,760</b>	<b>19,760</b>	<b>19,760</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	487,044	284,500	475,000	475,000	475,000	475,000
	<b>Operational Expenses</b>	<b>487,044</b>	<b>284,500</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281001	Special Financial Transactions	35,200	10,000	23,000	23,000	23,000	23,000
2281105	VAT Expenses	124	0	900	900	900	900
2281152	Career Path Implementation	11,690	0	40,000	40,000	40,000	40,000
2281163	Hosting of The National Education Conference	0	0	5,000	5,000	5,000	5,000
2281177	Teacher - Cadet Programme	51,469	0	75,000	75,000	75,000	75,000
	<b>Special Financial Transactions</b>	<b>98,483</b>	<b>10,000</b>	<b>143,900</b>	<b>143,900</b>	<b>143,900</b>	<b>143,900</b>
<b>22950EE</b>	<b>School Board Expenses</b>						
2295003	Grant - Stapleton School	30,000	30,000	30,000	30,000	30,000	30,000
2295004	Grant - Centre for The Deaf	30,000	30,000	30,000	30,000	30,000	30,000
2295005	Grant - School for The Blind	30,000	30,000	30,000	30,000	30,000	30,000
	<b>School Board Expenses</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
	<b>Use of Goods &amp; Services</b>	<b>3,906,781</b>	<b>1,953,529</b>	<b>4,924,409</b>	<b>7,647,751</b>	<b>7,793,251</b>	<b>9,647,751</b>

# [Head 038] MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511206	Operation - University of The Bahamas	30,744,754	23,441,911	30,744,773	30,744,773	30,744,773	30,744,773
2511207	Bahamas Technical & Vocational Institute	6,103,113	4,577,336	6,103,113	6,103,113	6,103,113	6,103,113
	<b>Subsidies to Public Corporations</b>	<b>36,847,867</b>	<b>28,019,247</b>	<b>36,847,886</b>	<b>36,847,886</b>	<b>36,847,886</b>	<b>36,847,886</b>
<b>25200EE</b>	<b>Subsidies to Private Enterprises</b>						
2521010	Salary Grant - Independent Schools	15,702,121	16,053,500	15,000,000	15,000,000	15,000,000	16,200,000
	<b>Subsidies to Private Enterprises</b>	<b>15,702,121</b>	<b>16,053,500</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>16,200,000</b>
	<b>Subsidies</b>	<b>52,549,988</b>	<b>44,072,747</b>	<b>51,847,886</b>	<b>51,847,886</b>	<b>51,847,886</b>	<b>53,047,886</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	46,542	0	60,000	60,000	60,000	60,000
	<b>Grants to International Organizations</b>	<b>46,542</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>Grants</b>	<b>46,542</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821111	Scholarships (International)	13,727,253	9,119,310	14,112,568	14,112,568	14,112,568	14,112,568
2821114	Technical Cadet Corps	62,057	3,222	50,000	50,000	50,000	50,000
2821120	Merit Award	9,350	1,700	80,000	80,000	80,000	80,000
2821124	Scholarships/Grants UB	16,988,559	17,747,534	18,500,000	18,500,000	18,500,000	19,400,000
2821125	Scholarships/Grants BTVI	0	822,145	4,600,000	4,600,000	4,600,000	4,900,000
2821299	Grants - Non-Government Organizations	42,000	42,000	42,000	42,000	42,000	42,000
2821405	Interest Subsidy - Education Guarantee Loan	900,000	900,000	900,000	900,000	900,000	900,000
2821602	Expenses - Advisory Councils/Tribunals/Committees	123,000	127,350	200,000	200,000	200,000	200,000
2821612	Contribution to UWI	4,228,142	4,225,922	6,414,054	6,414,054	6,414,054	6,414,054
2821614	Other Grants	2,442,645	1,421,355	2,183,317	2,183,317	2,183,317	2,183,317
2821616	Grant - Long Island Museum	0	0	30,000	30,000	30,000	30,000
	<b>Transfers N.E.C.</b>	<b>38,523,006</b>	<b>34,410,538</b>	<b>47,111,939</b>	<b>47,111,939</b>	<b>47,111,939</b>	<b>48,311,939</b>
<b>28300EE</b>	<b>Premiums, Fees &amp; Claims</b>						
2831101	Insurance Premiums - Government Buildings/ Structures/Assets	0	0	3,420	3,420	3,420	3,420
	<b>Premiums, Fees &amp; Claims</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>
	<b>OTHER CHARGES</b>	<b>38,523,006</b>	<b>34,410,538</b>	<b>47,115,359</b>	<b>47,115,359</b>	<b>47,115,359</b>	<b>48,315,359</b>
	<b>MINISTRY OF EDUCATION TOTAL EXPENSES</b>	<b>102,967,528</b>	<b>85,628,732</b>	<b>111,475,400</b>	<b>114,072,409</b>	<b>114,151,547</b>	<b>118,420,783</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 040] MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	719,410	544,049	636,175	921,341	927,481	933,621
2111102	Salary-Contract Workers	1,667	0	0	16,300	16,300	16,300
	<b>Wages &amp; Salaries (In Cash)</b>	<b>721,077</b>	<b>544,049</b>	<b>636,175</b>	<b>937,641</b>	<b>943,781</b>	<b>949,921</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	710	643	1,500	1,500	1,500	3,175
2112112	Transport & Mileage Allowance	3,600	3,550	9,600	9,600	9,600	9,840
2112114	Duty Allowance	5,000	3,750	10,000	10,000	10,000	10,250
2112115	Responsibility Allowance	22,266	13,675	20,000	29,600	29,600	54,600
2112116	Acting Allowance	312	958	5,000	5,000	5,000	5,125
	<b>Allowances</b>	<b>31,888</b>	<b>22,576</b>	<b>46,100</b>	<b>55,700</b>	<b>55,700</b>	<b>82,990</b>
	<b>Personal Emoluments</b>	<b>752,965</b>	<b>566,625</b>	<b>682,275</b>	<b>993,341</b>	<b>999,481</b>	<b>1,032,911</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	3,682	1,512	5,472	5,472	5,472	15,000
2211110	Subsistence for Travellers Within The Bahamas	5,921	1,931	3,192	3,192	3,192	10,729
	<b>Domestic Travel &amp; Subsistence</b>	<b>9,603</b>	<b>3,443</b>	<b>8,664</b>	<b>8,664</b>	<b>8,664</b>	<b>25,729</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	2,031	2,031	2,031	20,705
2211210	Subsistence for Travellers Outside The Bahamas	2,200	0	2,822	2,822	2,822	19,700
2211214	Incidental Travel Expenses Outside The Bahamas	240	0	456	456	456	456
	<b>International Travel &amp; Subsistence</b>	<b>2,440</b>	<b>0</b>	<b>5,309</b>	<b>5,309</b>	<b>5,309</b>	<b>40,861</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	2,943	3,763	9,390	10,890	10,890	10,890
2241205	Food, Ice & Drinking Water	5,094	2,441	7,220	7,720	7,720	16,005
2241206	Publications	1,874	1,341	3,040	3,040	3,040	4,238
2241211	Cleaning & Toilet Supplies	3,827	1,942	3,935	6,435	6,435	6,435
2241212	Computer Software Supplies & Materials	114	195	608	608	608	2,000
2241213	Clothing & Clothing Supplies	0	250	1,000	6,000	6,000	7,000
2241220	Educational Supplies	0	0	760	760	760	1,059
2241299	Other Supplies & Materials	224	171	608	608	608	1,240
	<b>Supplies &amp; Materials</b>	<b>14,076</b>	<b>10,103</b>	<b>26,561</b>	<b>36,061</b>	<b>36,061</b>	<b>48,867</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	5,920	4,467	6,840	9,040	9,040	16,750
2251102	Advertising & Public Notices	0	0	608	2,108	2,108	2,349

# [Head 040] MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	3,800	43,800	43,800	55,306
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	3,800	43,800	43,800	55,306
2251109	Licencing & Inspection of Vehicles	585	585	2,160	2,360	2,360	3,066
2251115	Consultancy Services	600,995	162,165	70,000	110,000	110,000	135,000
2251128	Fees & Other Charges	9,430	6,479	10,165	10,165	10,165	11,354
2251129	Staff Engagement	500	0	570	570	570	1,273
2251199	Other Services	955	72	4,750	4,750	4,750	5,306
2251201	Local Transportation of Goods	0	0	0	3,000	3,000	3,000
2251203	Freight & Express	0	0	0	6,000	6,000	7,000
2251209	Mail Boat Service Contracts	7,576,788	7,221,442	8,754,000	8,754,000	8,754,000	9,092,365
2251336	Sanitact Maintenance Contract	2,489	1,195	1,900	1,900	1,900	2,122
2251337	Operation of Facilities or Other Services	6,707	62,219	573,378	89,900	99,900	101,011
2251399	Other Contractual Services	0	0	0	30,000	30,000	30,000
	<b>Services</b>	<b>8,204,369</b>	<b>7,458,624</b>	<b>9,431,971</b>	<b>9,111,393</b>	<b>9,121,393</b>	<b>9,521,208</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	4,008	1,660	3,800	7,278	7,278	12,478
	<b>Minor Capital Repairs</b>	<b>4,008</b>	<b>1,660</b>	<b>3,800</b>	<b>7,278</b>	<b>7,278</b>	<b>12,478</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	252	187	950	950	1,025	1,036
	<b>Special Financial Transactions</b>	<b>252</b>	<b>187</b>	<b>950</b>	<b>950</b>	<b>1,025</b>	<b>1,036</b>
	<b>Use of Goods &amp; Services</b>	<b>8,234,748</b>	<b>7,474,017</b>	<b>9,477,255</b>	<b>9,169,655</b>	<b>9,179,730</b>	<b>9,650,179</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25200EE</b>	<b>Subsidies to Private Enterprises</b>						
2521008	Subsidies to Local Vessels	0	0	1,000	1,000	1,000	1,061
	<b>Subsidies to Private Enterprises</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,061</b>
	<b>Subsidies</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,061</b>
	<b>MINISTRY OF TRANSPORT &amp; LOCAL GOVERNMENT TOTAL EXPENSES</b>	<b>8,987,713</b>	<b>8,040,642</b>	<b>10,160,530</b>	<b>10,163,996</b>	<b>10,180,211</b>	<b>10,684,151</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 043] MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	3,380,768	2,310,839	3,308,491	3,385,257	3,443,357	3,652,290
2111102	Salary-Contract Workers	3,983,070	2,867,565	3,800,124	872,950	872,950	872,950
	<b>Wages &amp; Salaries (In Cash)</b>	<b>7,363,838</b>	<b>5,178,404</b>	<b>7,108,615</b>	<b>4,258,207</b>	<b>4,316,307</b>	<b>4,525,240</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	34,539	34,936	60,000	60,000	60,000	60,000
2112103	Housing Allowance	0	10,400	24,000	24,000	24,600	24,600
2112105	Risk & Hazard Allowance	0	4,155	600	600	600	600
2112112	Transport & Mileage Allowance	8,500	3,750	4,300	9,000	9,000	9,000
2112114	Duty Allowance	8,167	7,750	8,000	13,300	13,300	13,300
2112115	Responsibility Allowance	33,119	34,856	40,000	40,000	40,000	40,000
2112116	Acting Allowance	0	116	6,700	6,700	6,700	6,700
2112117	Hardship Allowance	0	0	2,000	2,000	2,000	2,000
2112122	Clothing Allowance	0	562	500	500	500	500
2112125	Disturbance Allowance/Geographical	10,500	5,400	18,000	18,000	18,000	18,000
2112132	Uniform Allowance	0	0	300	300	300	300
2112199	Other Allowances	0	0	9,000	9,000	9,000	9,000
	<b>Allowances</b>	<b>94,825</b>	<b>101,925</b>	<b>173,400</b>	<b>183,400</b>	<b>184,000</b>	<b>184,000</b>
	<b>Personal Emoluments</b>	<b>7,458,663</b>	<b>5,280,329</b>	<b>7,282,015</b>	<b>4,441,607</b>	<b>4,500,307</b>	<b>4,709,240</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	25,032	1,708	43,640	26,040	40,440	40,440
2211103	Mileage Within The Bahamas	54,584	52,000	203,000	128,000	128,000	136,000
2211110	Subsistence for Travellers Within The Bahamas	17,163	7,620	46,560	9,780	19,560	19,560
2211114	Incidental Travel Expenses Within The Bahamas	8,600	0	4,520	4,520	4,520	4,520
	<b>Domestic Travel &amp; Subsistence</b>	<b>105,379</b>	<b>61,328</b>	<b>297,720</b>	<b>168,340</b>	<b>192,520</b>	<b>200,520</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	204,146	132	38,410	37,810	37,810	37,810
2211203	Mileage (International)	175,600	0	4,800	4,800	4,800	4,800
2211210	Subsistence for Travellers Outside The Bahamas	31,855	264	18,700	17,500	17,500	17,500
	<b>International Travel &amp; Subsistence</b>	<b>411,601</b>	<b>396</b>	<b>61,910</b>	<b>60,110</b>	<b>60,110</b>	<b>60,110</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	0	0	1,000	1,000	1,000	1,000
2221102	Rent - Office	257,118	62,832	132,700	31,100	31,100	31,100
	<b>Rent</b>	<b>257,118</b>	<b>62,832</b>	<b>133,700</b>	<b>32,100</b>	<b>32,100</b>	<b>32,100</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						

# [Head 043] MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2231101	Telephone - Landline	42,000	14,438	32,800	0	0	0
2231105	Cable Services	0	52,800	120,000	0	0	0
2231201	Electricity	0	54,316	130,400	0	0	0
	<b>Utilities &amp; Communication</b>	<b>42,000</b>	<b>121,554</b>	<b>283,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241103	Propane Gas	10,000	0	2,700	700	700	700
2241201	Office Supplies & Stationery	140,797	20,882	127,176	72,450	72,450	73,750
2241205	Food, Ice & Drinking Water	35,616	9,045	81,000	65,000	65,000	65,900
2241206	Publications	3,583	1,830	4,100	2,500	2,500	4,500
2241211	Cleaning & Toilet Supplies	88,738	22,086	95,400	35,400	35,400	38,400
2241212	Computer Software Supplies & Materials	20,201	3,538	17,000	1,000	1,000	5,000
2241213	Clothing & Clothing Supplies	8,152	1,100	19,040	14,040	14,040	14,040
2241220	Educational Supplies	129	0	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	7,874	28,585	19,020	19,020	19,020	19,520
	<b>Supplies &amp; Materials</b>	<b>315,090</b>	<b>87,066</b>	<b>366,436</b>	<b>211,110</b>	<b>211,110</b>	<b>222,810</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	186,168	38,586	99,005	39,005	39,005	39,005
2251102	Advertising & Public Notices	5,361	998	6,000	3,000	3,000	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	27,341	660	8,000	5,000	5,000	10,000
2251108	Tuition, Training, In-service Awards, Subsistence	790	2,000	12,000	12,000	12,000	15,000
2251109	Licencing & Inspection of Vehicles	12,325	1,977	11,695	4,195	4,195	4,195
2251110	Postage, Postal Machines & Services	600	0	600	0	0	0
2251111	Security Services Contract	8,400	1,848	8,400	0	0	0
2251128	Fees & Other Charges	105,079	67,492	141,800	141,800	141,800	151,800
2251129	Staff Engagement	0	0	2,540	2,540	2,540	3,000
2251201	Local Transportation of Goods	72,958	4,400	89,640	77,640	77,640	78,040
2251203	Freight & Express	126,008	30,805	181,000	41,500	41,500	41,500
2251302	Building Maintenance	77,983	12,195	8,000	8,000	8,000	15,000
2251306	Computers, Business Machines & Related Equipment	26,000	2,640	12,000	0	0	0
2251307	Maintenance of Generators, A/C & Other Machinery	12,000	3,520	8,000	0	0	0
2251321	Fumigation & Pest Control	5,000	2,200	5,000	0	0	0
2251322	Office Furniture Upkeep	64,000	0	0	0	0	0
2251336	Sanitact Maintenance Contract	0	4,200	6,200	6,200	6,200	7,000
2251337	Operation of Facilities or Other Services	14,033	547,663	843,000	52,180	28,000	39,000
	<b>Services</b>	<b>744,046</b>	<b>721,184</b>	<b>1,442,880</b>	<b>393,060</b>	<b>368,880</b>	<b>407,540</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	48,392	31,322	42,730	6,730	6,730	9,000
	<b>Minor Capital Repairs</b>	<b>48,392</b>	<b>31,322</b>	<b>42,730</b>	<b>6,730</b>	<b>6,730</b>	<b>9,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	414,645	195,655	523,000	523,000	523,000	523,000
2271032	National Committee - Families & Children	0	0	5,000	5,000	5,000	5,000



# [Head 043] MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Operational Expenses</b>	<b>414,645</b>	<b>195,655</b>	<b>528,000</b>	<b>528,000</b>	<b>528,000</b>	<b>528,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	991	84	950	950	950	950
2281153	Community Affairs Divison	54,265	18,322	55,000	55,000	55,000	55,000
	<b>Special Financial Transactions</b>	<b>55,256</b>	<b>18,406</b>	<b>55,950</b>	<b>55,950</b>	<b>55,950</b>	<b>55,950</b>
	<b>Use of Goods &amp; Services</b>	<b>2,393,527</b>	<b>1,299,743</b>	<b>3,212,526</b>	<b>1,455,400</b>	<b>1,455,400</b>	<b>1,516,030</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721112	National Drug Plan	2,880	0	0	0	0	0
	<b>Social Assistance Benefits</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Social Benefits</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821209	Contribution - Prison Fellowship	25,000	25,000	25,000	25,000	25,000	25,000
2821210	Red Cross Bahamas Branch	60,000	60,000	60,000	60,000	60,000	60,000
2821213	Xmas Cheer Fund-Salvation Army	0	0	700	700	700	700
2821215	Ranfurly Home For Children	105,000	105,000	105,000	105,000	105,000	105,000
2821218	The Crisis Centre	30,000	30,000	30,000	30,000	30,000	30,000
2821219	Contributions to Sports, Civic & Youth Organizations	9,000	0	40,000	40,000	40,000	40,000
2821224	All Saints Camp	10,000	10,000	10,000	10,000	10,000	10,000
2821225	Roman Catholic Archdiocese	14,000	14,000	14,000	14,000	14,000	14,000
2821242	The Bahamas AME Conference Shelter	20,000	20,000	20,000	20,000	20,000	20,000
2821243	National Task Force for Ending Gender Based Violence	39,000	32,471	39,000	39,000	39,000	39,000
2821255	Salvation Army School For The Blind	10,000	10,000	10,000	10,000	10,000	10,000
2821262	Drug Action Services	0	4,000	4,000	4,000	4,000	4,000
2821424	Urban Renewal Department	0	0	0	6,582,000	6,200,000	6,000,000
2821618	National Commission for Persons with Disabilities	91,362	63,194	147,000	147,000	147,000	147,000
	<b>Transfers N.E.C.</b>	<b>413,362</b>	<b>373,665</b>	<b>504,700</b>	<b>7,086,700</b>	<b>6,704,700</b>	<b>6,504,700</b>
	<b>OTHER CHARGES</b>	<b>413,362</b>	<b>373,665</b>	<b>504,700</b>	<b>7,086,700</b>	<b>6,704,700</b>	<b>6,504,700</b>
	<b>MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT TOTAL EXPENSES</b>	<b>10,268,432</b>	<b>6,953,737</b>	<b>10,999,241</b>	<b>12,983,707</b>	<b>12,660,407</b>	<b>12,729,970</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	9,022,483	6,090,006	8,262,639	7,815,057	8,482,799	8,642,549
2111102	Salary-Contract Workers	162,884	69,481	245,650	245,650	245,650	245,650
2111104	Salary Adjustments	0	0	0	944,191	50,000	50,000
2111201	Regular Weekly Wages	2,783,945	2,296,438	3,669,000	3,669,000	3,669,000	3,798,243
	<b>Wages &amp; Salaries (In Cash)</b>	<b>11,969,312</b>	<b>8,455,925</b>	<b>12,177,289</b>	<b>12,673,898</b>	<b>12,447,449</b>	<b>12,736,442</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	2,057,555	138,476	80,000	81,000	81,000	81,000
2112103	Housing Allowance	1,800	0	0	0	0	0
2112105	Risk & Hazard Allowance	52,300	48,726	50,000	50,000	50,000	50,000
2112111	Shift & On-Call Allowance	60	0	16,800	16,800	16,800	16,800
2112115	Responsibility Allowance	5,042	4,125	5,000	5,000	5,000	5,000
2112116	Acting Allowance	4,675	3,095	5,100	5,100	5,100	5,100
2112117	Hardship Allowance	1,850	900	5,000	5,000	5,000	5,000
2112125	Disturbance Allowance/Geographical	16,425	15,300	50,000	50,000	50,000	50,000
	<b>Allowances</b>	<b>2,139,707</b>	<b>210,622</b>	<b>211,900</b>	<b>212,900</b>	<b>212,900</b>	<b>212,900</b>
	<b>Personal Emoluments</b>	<b>14,109,019</b>	<b>8,666,547</b>	<b>12,389,189</b>	<b>12,886,798</b>	<b>12,660,349</b>	<b>12,949,342</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	31,789	8,976	25,200	25,200	25,200	25,200
2211102	Members Travel Allowances	705	0	0	0	0	0
2211103	Mileage Within The Bahamas	410,221	321,188	435,000	435,000	435,000	435,000
2211110	Subsistence for Travellers Within The Bahamas	21,182	6,864	22,000	22,000	22,000	22,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>463,897</b>	<b>337,028</b>	<b>482,200</b>	<b>482,200</b>	<b>482,200</b>	<b>482,200</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	5,295	0	1,500	1,500	1,500	1,500
2211210	Subsistence for Travellers Outside The Bahamas	630	86	1,500	1,500	1,500	1,500
	<b>International Travel &amp; Subsistence</b>	<b>5,925</b>	<b>86</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	104,005	81,469	130,000	130,000	130,000	130,000
2221102	Rent - Office	160,944	138,080	200,000	222,600	222,600	222,600
	<b>Rent</b>	<b>264,949</b>	<b>219,549</b>	<b>330,000</b>	<b>352,600</b>	<b>352,600</b>	<b>352,600</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	30,578	29,520	57,745	57,745	57,745	67,285
2241202	Small Equipment & Tools	175	550	3,360	3,360	3,360	3,360
2241205	Food, Ice & Drinking Water	18,909	8,913	58,000	64,092	58,000	59,000

# [Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241206	Publications	0	0	1,240	1,240	1,240	1,240
2241211	Cleaning & Toilet Supplies	29,263	22,416	42,080	57,763	42,080	45,000
2241212	Computer Software Supplies & Materials	683	1,808	254,400	254,400	254,400	254,400
2241213	Clothing & Clothing Supplies	5,935	5,005	16,000	16,000	16,000	16,000
2241220	Educational Supplies	200	0	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	23,193	15,558	40,793	49,784	40,793	40,893
	<b>Supplies &amp; Materials</b>	<b>108,936</b>	<b>83,770</b>	<b>474,618</b>	<b>505,384</b>	<b>474,618</b>	<b>488,178</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	53,626	22,506	44,633	46,433	44,633	44,633
2251102	Advertising & Public Notices	12,209	6,648	16,011	16,541	16,011	16,191
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,765	2,836	6,800	7,000	6,800	7,800
2251108	Tuition, Training, In-service Awards, Subsistence	800	918	5,760	5,960	5,760	5,760
2251109	Licencing & Inspection of Vehicles	3,315	185	3,200	4,800	3,400	3,400
2251111	Security Services Contract	264,436	351,143	483,060	483,060	483,060	483,060
2251128	Fees & Other Charges	8,581	8,911	19,024	20,674	19,024	19,933
2251129	Staff Engagement	7,879	200	5,800	7,800	7,800	7,800
2251201	Local Transportation of Goods	-658	0	0	0	0	0
2251203	Freight & Express	4,046	1,831	3,505	3,505	3,505	3,505
2251302	Building Maintenance	62,664	42,578	46,033	46,033	46,033	51,033
2251336	Sanitact Maintenance Contract	3,626	12,166	14,400	14,400	14,400	14,400
2251337	Operation of Facilities or Other Services	70,324	51,265	81,900	81,900	81,900	81,900
	<b>Services</b>	<b>496,613</b>	<b>501,187</b>	<b>730,126</b>	<b>738,106</b>	<b>732,326</b>	<b>739,415</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	22,196	17,853	22,400	40,383	23,400	29,000
	<b>Minor Capital Repairs</b>	<b>22,196</b>	<b>17,853</b>	<b>22,400</b>	<b>40,383</b>	<b>23,400</b>	<b>29,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>1,362,516</b>	<b>1,159,473</b>	<b>2,043,294</b>	<b>2,122,623</b>	<b>2,069,094</b>	<b>2,095,343</b>
<b>24000EE</b>	<b>Interest</b>						
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721001	Social Assistance Benefits	265,828	0	5,000,000	25,000,000	12,500,000	12,500,000
2721102	Foster Care Programme	477,156	324,906	605,150	605,150	605,150	605,150
2721103	Uniform Assistance	384,116	48,758	1,962,000	1,962,000	1,962,000	1,962,000
2721105	Children With Special Needs	174,480	65,160	330,000	330,000	330,000	330,000
2721106	Food Assistance Programme	16,050,918	43,916,576	24,949,772	25,239,375	16,158,360	17,580,000
2721111	Subsistence/Support of Persons Contract	4,839,492	4,938,404	6,090,000	6,250,000	2,590,000	2,780,000
2721113	Circumstance and Relief Emergency Desk Assistances	2,557,074	1,208,972	3,550,000	3,650,000	2,550,000	2,700,000

# [Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Social Assistance Benefits</b>	<b>24,749,064</b>	<b>50,502,776</b>	<b>42,486,922</b>	<b>63,036,525</b>	<b>36,695,510</b>	<b>38,457,150</b>
	<b>Social Benefits</b>	<b>24,749,064</b>	<b>50,502,776</b>	<b>42,486,922</b>	<b>63,036,525</b>	<b>36,695,510</b>	<b>38,457,150</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821104	Contribution Deportee Assistance Programme	0	0	15,000	15,000	15,000	15,000
2821206	Grants to Charitable Organizations	606,250	643,310	783,000	783,000	783,000	783,000
2821228	Bilney Lane	95,800	95,800	95,800	95,800	95,800	95,800
2821229	Naomi Christie Centre	206,700	207,000	207,000	207,000	207,000	207,000
2821232	Bahamas Children Emergency Hostel	192,000	192,000	192,000	192,000	192,000	192,000
2821233	Coleby House	68,000	68,000	68,000	68,000	68,000	68,000
2821234	Columbus House for Girls	44,000	0	88,000	88,000	88,000	88,000
2821235	Grand Bahama Children Home	195,000	195,000	195,000	195,000	195,000	195,000
2821236	Links Safe House	75,000	75,000	75,000	75,000	75,000	75,000
2821237	Old Bight Mission Home	165,000	165,000	165,000	165,000	165,000	165,000
2821238	Salvation Army Emergency Shelter	75,000	75,000	75,000	75,000	75,000	75,000
2821239	The PACE Centre(Grand Bahama)	31,000	0	62,000	62,000	62,000	62,000
2821240	Columbus House for Boys 1 & 2 Grand Bahama	44,000	0	88,000	88,000	88,000	88,000
2821241	Zion Children Home(Current Island)	62,000	62,000	62,000	62,000	62,000	62,000
2821257	R.E.A.C.H.	50,000	100,000	100,000	100,000	100,000	100,000
2821258	Elizabeth Estates Children's Home	445,000	445,000	445,000	445,000	445,000	456,000
2821259	Mary Ingrahams Intergenerational	172,000	172,000	172,000	172,000	172,000	172,000
2821260	Nazareth Centre	555,000	555,000	555,000	555,000	555,000	555,000
	<b>Transfers N.E.C.</b>	<b>3,081,750</b>	<b>3,050,110</b>	<b>3,442,800</b>	<b>3,442,800</b>	<b>3,442,800</b>	<b>3,453,800</b>
	<b>OTHER CHARGES</b>	<b>3,081,750</b>	<b>3,050,110</b>	<b>3,442,800</b>	<b>3,442,800</b>	<b>3,442,800</b>	<b>3,453,800</b>
	<b>DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES</b>	<b>43,302,349</b>	<b>63,378,906</b>	<b>60,362,205</b>	<b>81,488,746</b>	<b>54,867,753</b>	<b>56,955,635</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 045] DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>2110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
211101	Salary-Permanent/Pensionable	1,023,389	709,844	1,111,300	1,136,700	1,187,000	1,241,100
211102	Salary-Contract Workers	40,000	30,000	68,000	68,000	68,000	68,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,063,389</b>	<b>739,844</b>	<b>1,179,300</b>	<b>1,204,700</b>	<b>1,255,000</b>	<b>1,309,100</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	0	0	1,000	1,000	1,000	1,000
2112105	Risk & Hazard Allowance	10,700	7,300	15,000	15,000	10,000	12,400
2112115	Responsibility Allowance	3,000	2,250	9,000	9,000	9,000	9,000
2112116	Acting Allowance	0	0	1,500	1,500	1,500	1,500
	<b>Allowances</b>	<b>13,700</b>	<b>9,550</b>	<b>26,500</b>	<b>26,500</b>	<b>21,500</b>	<b>23,900</b>
	<b>Personal Emoluments</b>	<b>1,077,089</b>	<b>749,394</b>	<b>1,205,800</b>	<b>1,231,200</b>	<b>1,276,500</b>	<b>1,333,000</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	5,206	0	12,768	19,950	13,950	15,950
2211110	Subsistence for Travellers Within The Bahamas	6,096	0	8,390	13,110	13,110	13,110
	<b>Domestic Travel &amp; Subsistence</b>	<b>11,302</b>	<b>0</b>	<b>21,158</b>	<b>33,060</b>	<b>27,060</b>	<b>29,060</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	23,750	23,750	23,750
2211210	Subsistence for Travellers Outside The Bahamas	90	0	0	6,650	6,650	6,650
	<b>International Travel &amp; Subsistence</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>30,400</b>	<b>30,400</b>	<b>30,400</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	2,676	2,160	10,336	12,920	12,920	12,920
2241205	Food, Ice & Drinking Water	3,121	1,020	5,000	5,000	5,000	5,000
2241206	Publications	1,671	651	1,520	1,520	1,520	1,520
2241211	Cleaning & Toilet Supplies	6,224	4,318	10,450	10,450	9,450	10,450
2241212	Computer Software Supplies & Materials	0	183	760	760	760	760
2241213	Clothing & Clothing Supplies	0	0	2,500	2,500	2,500	2,500
2241224	Operational Expenses - Freeport Housing	22,649	13,289	20,368	25,460	25,460	25,460
2241299	Other Supplies & Materials	1,392	2,619	6,600	6,600	6,600	6,600
	<b>Supplies &amp; Materials</b>	<b>37,733</b>	<b>24,240</b>	<b>57,534</b>	<b>65,210</b>	<b>64,210</b>	<b>65,210</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	10,372	4,079	15,048	15,048	15,048	15,048
2251102	Advertising & Public Notices	0	4,663	12,141	12,141	12,141	12,141
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,090	0	6,840	6,840	6,840	6,840
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	7,904	7,904	7,904	7,904

# [Head 045] DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251109	Licencing & Inspection of Vehicles	1,950	0	3,000	3,000	3,000	3,000
2251128	Fees & Other Charges	18,304	9,867	15,000	15,000	15,000	9,000
2251129	Staff Engagement	3,079	2,859	6,175	6,175	6,175	6,175
2251302	Building Maintenance	237,281	236,850	239,360	290,513	356,300	331,903
2251310	Grounds Maintenance	82,321	94,364	95,000	145,000	145,000	145,000
2251349	Upkeep - Other Structures	545,926	217,985	257,753	309,682	344,382	384,382
	<b>Services</b>	<b>902,323</b>	<b>570,667</b>	<b>658,221</b>	<b>811,303</b>	<b>911,790</b>	<b>921,393</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	6,367	5,855	7,600	7,600	7,600	7,600
	<b>Minor Capital Repairs</b>	<b>6,367</b>	<b>5,855</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	54	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>54</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>957,869</b>	<b>600,762</b>	<b>745,463</b>	<b>948,523</b>	<b>1,042,010</b>	<b>1,054,613</b>
	<b>DEPARTMENT OF HOUSING TOTAL EXPENSES</b>	<b>2,034,958</b>	<b>1,350,156</b>	<b>1,951,263</b>	<b>2,179,723</b>	<b>2,318,510</b>	<b>2,387,613</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	4,825,182	3,009,002	4,164,680	4,207,080	4,248,880	4,288,280
2111102	Salary-Contract Workers	170,088	342,585	885,600	605,866	605,866	605,866
2111202	Global Summer Employment	1,128,290	3,575	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>6,123,560</b>	<b>3,355,162</b>	<b>6,050,280</b>	<b>5,812,946</b>	<b>5,854,746</b>	<b>5,894,146</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	5,000	5,000	5,000	5,000
2112102	Overtime - Monthly Employees (General)	18,009	527	10,000	10,000	10,000	10,000
2112103	Housing Allowance	48,000	36,000	48,000	48,000	48,000	48,000
2112105	Risk & Hazard Allowance	75,685	338,614	125,000	125,000	125,000	125,000
2112112	Transport & Mileage Allowance	22,857	2,750	35,000	35,000	35,000	35,000
2112114	Duty Allowance	5,000	3,750	6,000	6,000	6,000	6,000
2112115	Responsibility Allowance	29,915	21,917	40,000	40,000	40,000	40,000
2112116	Acting Allowance	2,485	0	10,000	10,000	10,000	10,000
2112122	Clothing Allowance	0	0	2,000	2,000	2,000	2,000
	<b>Allowances</b>	<b>201,951</b>	<b>403,558</b>	<b>281,000</b>	<b>281,000</b>	<b>281,000</b>	<b>281,000</b>
	<b>Personal Emoluments</b>	<b>6,325,511</b>	<b>3,758,720</b>	<b>6,331,280</b>	<b>6,093,946</b>	<b>6,135,746</b>	<b>6,175,146</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	36,457	1,227	127,560	117,560	117,560	117,560
2211103	Mileage Within The Bahamas	0	0	3,040	3,040	3,040	3,040
2211110	Subsistence for Travellers Within The Bahamas	20,775	426	139,080	119,080	119,080	119,080
	<b>Domestic Travel &amp; Subsistence</b>	<b>57,232</b>	<b>1,653</b>	<b>269,680</b>	<b>239,680</b>	<b>239,680</b>	<b>239,680</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	1,170	0	5,560	5,560	5,560	5,560
2211210	Subsistence for Travellers Outside The Bahamas	2,714	0	3,520	3,520	3,520	3,520
	<b>International Travel &amp; Subsistence</b>	<b>3,884</b>	<b>0</b>	<b>9,080</b>	<b>9,080</b>	<b>9,080</b>	<b>9,080</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	32,569	6,000	64,000	64,000	64,000	64,000
	<b>Rent</b>	<b>32,569</b>	<b>6,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	17,219	11,756	24,200	24,200	24,200	24,200
2241205	Food, Ice & Drinking Water	124,315	10,157	105,200	101,200	101,200	101,200
2241206	Publications	3,911	2,159	4,560	4,560	4,560	4,560
2241207	Ceremonial Events	202,018	79,790	150,000	140,000	140,000	140,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	18,966	10,068	20,960	20,960	20,960	20,960
2241212	Computer Software Supplies & Materials	10,048	2,186	11,120	11,120	11,120	11,120
2241213	Clothing & Clothing Supplies	42,181	3,124	54,800	54,800	54,800	54,800
2241217	Construction Materials & Parts	63,607	2,321	80,000	80,000	80,000	80,000
2241220	Educational Supplies	773	525	2,280	2,280	2,280	2,280
2241299	Other Supplies & Materials	10,968	4,889	7,600	7,600	7,600	7,600
	<b>Supplies &amp; Materials</b>	<b>494,006</b>	<b>126,975</b>	<b>460,720</b>	<b>446,720</b>	<b>446,720</b>	<b>446,720</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	10,912	5,170	9,880	9,880	9,880	9,880
2251102	Advertising & Public Notices	307	0	3,960	3,960	3,960	3,960
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	16,420	8,091	16,700	16,700	16,700	16,700
2251108	Tuition, Training, In-service Awards, Subsistence	176,783	0	266,000	270,000	270,000	270,000
2251109	Licencing & Inspection of Vehicles	3,850	210	3,200	3,200	3,200	3,200
2251111	Security Services Contract	0	0	40,000	0	0	0
2251128	Fees & Other Charges	1,325,412	367,971	1,292,500	1,287,100	1,287,100	1,287,100
2251129	Staff Engagement	5,113	5,016	7,600	7,600	7,600	7,600
2251203	Freight & Express	668	100	1,520	1,520	1,520	1,520
2251302	Building Maintenance	79,216	7,289	76,000	50,000	50,000	50,000
2251306	Computers, Business Machines & Related Equipment	95	0	760	700	700	700
2251310	Grounds Maintenance	42,216	1,054	66,500	30,000	30,000	30,000
2251321	Fumigation & Pest Control	418	0	760	1,000	1,000	1,000
2251322	Office Furniture Upkeep	18,720	6,274	30,400	10,000	10,000	10,000
2251336	Sanitact Maintenance Contract	11,150	36	11,400	10,000	10,000	10,000
2251339	Janitorial Service Contracts	884	0	0	0	0	0
2251342	Sports Field/Sports Facilities Maintenance	234,607	64,084	266,000	230,000	230,000	230,000
2251343	Maintenance & Upkeep of Swimming Pools	95,000	20,747	76,000	76,000	76,000	76,000
	<b>Services</b>	<b>2,021,771</b>	<b>486,042</b>	<b>2,169,180</b>	<b>2,007,660</b>	<b>2,007,660</b>	<b>2,007,660</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	15,114	7,765	17,200	17,000	17,000	17,000
	<b>Minor Capital Repairs</b>	<b>15,114</b>	<b>7,765</b>	<b>17,200</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	220	574	950	2,000	2,000	2,000
2281113	Bahamas Anti-Doping Commission	332,500	207,480	266,000	400,000	350,000	350,000
2281133	National Youth Leaders/Workers	30,573	3,440	26,600	30,000	30,000	30,000
2281134	National Youth Push	323,000	170,544	258,400	258,000	258,000	258,000
2281149	National Youth Policy	0	0	76,000	76,000	76,000	76,000
2281159	National Youth Programmes	65,236	12,854	98,800	110,000	110,000	110,000
2281164	Youth Enterprise Fund	26,277	540	60,800	40,000	40,000	40,000
	<b>Special Financial Transactions</b>	<b>777,806</b>	<b>395,432</b>	<b>787,550</b>	<b>916,000</b>	<b>866,000</b>	<b>866,000</b>
<b>22910EE</b>	<b>Other</b>						





ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2291013	IAAF WORLD Relay Games	0	0	76,000	0	0	0
2291014	300 Connect	52,024	37,954	76,000	60,000	60,000	60,000
2291015	Bahamas Games	0	0	0	650,000	1,000,000	1,677,975
	<b>Other</b>	<b>52,024</b>	<b>37,954</b>	<b>152,000</b>	<b>710,000</b>	<b>1,060,000</b>	<b>1,737,975</b>
	<b>Use of Goods &amp; Services</b>	<b>3,454,406</b>	<b>1,061,821</b>	<b>3,929,410</b>	<b>4,410,140</b>	<b>4,710,140</b>	<b>5,388,115</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511208	National Art Gallery	1,600,000	1,033,330	1,240,000	1,240,000	1,240,000	1,240,000
	<b>Subsidies to Public Corporations</b>	<b>1,600,000</b>	<b>1,033,330</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>
	<b>Subsidies</b>	<b>1,600,000</b>	<b>1,033,330</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621132	Commonwealth Youth Programme	1,850	0	6,080	4,000	4,000	4,000
	<b>Grants to International Organizations</b>	<b>1,850</b>	<b>0</b>	<b>6,080</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	<b>Grants</b>	<b>1,850</b>	<b>0</b>	<b>6,080</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821102	Aid to Student Athletes	10,443	0	114,000	80,000	80,000	80,000
2821103	Subvention to Elite Athletes	1,347,511	890,239	1,076,920	1,400,000	1,400,000	1,400,000
2821115	Prime Minister's Cultural Grant Award	450,850	0	469,096	350,000	350,000	350,000
2821123	National Youth Ambassadors	3,158	0	4,000	3,000	3,000	3,000
2821201	Contributions	100,000	0	80,000	80,000	80,000	80,000
2821202	Junior Achievement Programme	190,000	152,000	152,000	190,000	190,000	190,000
2821203	Girl Guides Association	25,000	20,000	20,000	25,000	25,000	25,000
2821204	Boys Brigade	25,000	20,000	20,000	25,000	25,000	25,000
2821205	Boy Scouts Association	25,000	20,000	20,000	25,000	25,000	25,000
2821207	Bahamas Lawn Tennis Association	10,000	8,000	8,000	10,000	10,000	10,000
2821212	Bahamas Olympic Association	50,000	40,000	40,000	50,000	50,000	50,000
2821216	Bahamas National Youth Choir	51,000	40,800	40,800	51,000	51,000	51,000
2821217	The Bahamas Concert Orchestra	25,000	20,000	20,000	25,000	25,000	25,000
2821219	Contributions to Sports, Civic & Youth Organizations	146,790	7,000	240,000	200,000	200,000	200,000
2821220	Bahamas Football Association	40,000	32,000	32,000	40,000	40,000	40,000
2821221	National Endowment for Sports	1,170,875	198,764	795,000	800,000	800,000	800,000
2821252	Bahamas National Youth Orchestra	25,000	20,000	20,000	25,000	25,000	25,000
2821253	Bahamas National Children's Choir	0	0	20,000	20,000	20,000	20,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2821254	National Dance Company	39,500	31,600	31,600	39,500	39,500	39,500
2821256	National Dance School	12,785	0	136,000	100,000	100,000	100,000
2821264	Falcon Boys Club	0	0	0	10,000	10,000	10,000
2821265	Reach Out Youth Organization Grand Bahama	0	0	0	10,000	10,000	10,000
2821416	National Sports Authority	4,030,600	1,900,000	2,280,000	2,280,000	2,280,000	2,280,000
2821604	Bahamas National Youth Council	700	0	8,000	2,000	2,000	2,000
2821614	Other Grants	813,015	5,000	980,000	992,000	992,000	992,000
2821627	Self Starter Programme	4,101	0	672,000	300,000	300,000	300,000
2821629	Contribution to International Games	0	630,158	152,000	150,000	50,000	50,000
	<b>Transfers N.E.C.</b>	<b>8,596,328</b>	<b>4,035,561</b>	<b>7,431,416</b>	<b>7,282,500</b>	<b>7,182,500</b>	<b>7,182,500</b>
	<b>OTHER CHARGES</b>	<b>8,596,328</b>	<b>4,035,561</b>	<b>7,431,416</b>	<b>7,282,500</b>	<b>7,182,500</b>	<b>7,182,500</b>
	<b>MINISTRY OF YOUTH, SPORTS &amp; CULTURE TOTAL EXPENSES</b>	<b>19,978,095</b>	<b>9,889,432</b>	<b>18,938,186</b>	<b>19,030,586</b>	<b>19,272,386</b>	<b>19,989,761</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 048] DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,680,693	1,164,702	1,542,050	1,567,700	1,593,700	1,608,802
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,680,693</b>	<b>1,164,702</b>	<b>1,542,050</b>	<b>1,567,700</b>	<b>1,593,700</b>	<b>1,608,802</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	96,953	71,500	86,400	86,400	86,400	86,400
2112102	Overtime - Monthly Employees (General)	4,098	0	6,500	6,500	6,500	6,500
2112115	Responsibility Allowance	5,589	4,232	5,500	5,500	5,500	5,500
2112116	Acting Allowance	31,627	18,295	31,700	31,700	31,700	31,700
2112125	Disturbance Allowance/Geographical	2,255	2,100	3,600	3,600	3,600	3,600
	<b>Allowances</b>	<b>140,522</b>	<b>96,127</b>	<b>133,700</b>	<b>133,700</b>	<b>133,700</b>	<b>133,700</b>
	<b>Personal Emoluments</b>	<b>1,821,215</b>	<b>1,260,829</b>	<b>1,675,750</b>	<b>1,701,400</b>	<b>1,727,400</b>	<b>1,742,502</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	13,394	221	12,000	12,000	12,000	12,000
2211110	Subsistence for Travellers Within The Bahamas	10,495	1,140	16,000	16,000	16,000	16,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>23,889</b>	<b>1,361</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	2,592	0	7,500	7,500	7,500	7,500
2211210	Subsistence for Travellers Outside The Bahamas	1,380	0	7,500	7,500	7,500	7,500
	<b>International Travel &amp; Subsistence</b>	<b>3,972</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	750	0	18,000	18,000	18,000	18,000
2221102	Rent - Office	60,780	41,385	69,000	69,000	69,000	69,000
	<b>Rent</b>	<b>61,530</b>	<b>41,385</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	10,990	6,301	11,000	11,000	11,000	11,000
2241205	Food, Ice & Drinking Water	6,179	3,507	5,800	5,800	5,800	5,800
2241206	Publications	117	1,115	4,432	4,432	4,432	4,432
2241211	Cleaning & Toilet Supplies	9,757	7,826	13,000	13,000	13,000	13,000
2241212	Computer Software Supplies & Materials	1,957	665	2,152	2,152	2,152	2,152
2241213	Clothing & Clothing Supplies	1,715	206	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	2,980	1,911	5,320	5,320	5,320	5,320
	<b>Supplies &amp; Materials</b>	<b>33,695</b>	<b>21,531</b>	<b>43,204</b>	<b>43,204</b>	<b>43,204</b>	<b>43,204</b>
<b>22510EE</b>	<b>Services</b>						

# [Head 048] DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	715	1,962	3,000	3,000	3,000	3,000
2251102	Advertising & Public Notices	5,891	90	7,372	7,372	7,372	7,372
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	23,164	7,017	50,000	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	3,800	3,800	3,800	3,800
2251109	Licencing & Inspection of Vehicles	3,120	2,691	3,081	3,081	3,081	3,081
2251111	Security Services Contract	46,480	32,775	74,000	74,000	74,000	74,000
2251128	Fees & Other Charges	14,214	6,170	15,000	15,000	15,000	15,000
2251129	Staff Engagement	2,675	425	1,425	1,425	1,425	1,425
2251203	Freight & Express	0	88	400	400	400	400
2251302	Building Maintenance	1,376	585	1,500	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	15,600	15,175	25,000	25,000	25,000	25,000
2251399	Other Contractual Services	11,682	4,389	7,150	7,150	7,150	7,150
	<b>Services</b>	<b>124,917</b>	<b>71,367</b>	<b>191,728</b>	<b>191,728</b>	<b>191,728</b>	<b>191,728</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	12,749	6,661	18,794	18,794	18,794	18,794
	<b>Minor Capital Repairs</b>	<b>12,749</b>	<b>6,661</b>	<b>18,794</b>	<b>18,794</b>	<b>18,794</b>	<b>18,794</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271019	OSHA Public Employment	74,477	19,939	50,000	50,000	50,000	100,000
	<b>Operational Expenses</b>	<b>74,477</b>	<b>19,939</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	1,462	306	950	950	950	950
2281172	Development of Skills Bank	0	0	6,000	6,000	6,000	6,000
	<b>Special Financial Transactions</b>	<b>1,462</b>	<b>306</b>	<b>6,950</b>	<b>6,950</b>	<b>6,950</b>	<b>6,950</b>
	<b>Use of Goods &amp; Services</b>	<b>336,691</b>	<b>162,550</b>	<b>440,676</b>	<b>440,676</b>	<b>440,676</b>	<b>490,676</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821120	Merit Award	0	0	5,000	5,000	5,000	5,000
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>DEPARTMENT OF LABOUR TOTAL EXPENSES</b>	<b>2,157,906</b>	<b>1,423,379</b>	<b>2,121,426</b>	<b>2,147,076</b>	<b>2,173,076</b>	<b>2,238,178</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 049] MINISTRY OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	363,851	180,156	326,350	279,924	333,850	384,686
2111102	Salary-Contract Workers	216,862	349,927	311,200	447,800	447,800	447,800
	<b>Wages &amp; Salaries (In Cash)</b>	<b>580,713</b>	<b>530,083</b>	<b>637,550</b>	<b>727,724</b>	<b>781,650</b>	<b>832,486</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	255	0	0	0	0	0
2112103	Housing Allowance	8,800	0	0	0	0	0
2112112	Transport & Mileage Allowance	3,800	2,400	3,000	10,200	10,200	10,200
2112114	Duty Allowance	6,667	3,750	6,900	5,000	5,000	5,000
2112115	Responsibility Allowance	12,833	15,750	29,000	29,000	29,000	29,000
2112116	Acting Allowance	6,300	0	0	0	0	0
2112122	Clothing Allowance	458	83	500	500	500	500
	<b>Allowances</b>	<b>39,113</b>	<b>21,983</b>	<b>39,400</b>	<b>44,700</b>	<b>44,700</b>	<b>44,700</b>
	<b>Personal Emoluments</b>	<b>619,826</b>	<b>552,066</b>	<b>676,950</b>	<b>772,424</b>	<b>826,350</b>	<b>877,186</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	223	2,710	5,800	3,473	4,250	4,450
2211103	Mileage Within The Bahamas	0	1,621	2,400	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	0	200	2,200	2,000	2,250	2,550
	<b>Domestic Travel &amp; Subsistence</b>	<b>223</b>	<b>4,531</b>	<b>10,400</b>	<b>5,473</b>	<b>6,500</b>	<b>7,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	3,000	6,000	6,000	6,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	5,550	5,550	5,550	5,550
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>8,550</b>	<b>11,550</b>	<b>11,550</b>	<b>11,550</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,906	3,204	10,964	10,964	10,964	10,964
2241205	Food, Ice & Drinking Water	1,514	2,072	3,900	3,900	3,900	3,900
2241206	Publications	0	0	912	912	912	912
2241211	Cleaning & Toilet Supplies	2,616	2,799	6,600	6,600	6,600	6,600
2241212	Computer Software Supplies & Materials	1,151	1,764	4,560	4,560	4,560	4,560
2241213	Clothing & Clothing Supplies	232	0	1,425	1,425	1,425	1,425
2241299	Other Supplies & Materials	0	0	3,040	3,040	3,040	3,040
	<b>Supplies &amp; Materials</b>	<b>7,419</b>	<b>9,839</b>	<b>31,401</b>	<b>31,401</b>	<b>31,401</b>	<b>31,401</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	0	2,057	6,840	6,840	6,840	6,840

# [Head 049] MINISTRY OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251102	Advertising & Public Notices	1,376	688	4,500	4,500	4,500	4,500
2251103	Marketing & Promotion	159,658	23,454	234,240	200,000	200,000	200,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	195	234	3,800	3,800	3,800	3,800
2251109	Licencing & Inspection of Vehicles	0	0	2,500	2,500	2,500	2,500
2251115	Consultancy Services	145,148	23,492	40,000	40,000	40,000	40,000
2251128	Fees & Other Charges	11,619	5,265	9,250	9,250	9,250	9,250
2251129	Staff Engagement	285	350	646	646	646	646
2251337	Operation of Facilities or Other Services	560	3,032	5,000	15,675	15,675	15,675
	<b>Services</b>	<b>318,841</b>	<b>58,572</b>	<b>306,776</b>	<b>283,211</b>	<b>283,211</b>	<b>283,211</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	3,048	2,521	5,600	6,000	6,000	6,000
	<b>Minor Capital Repairs</b>	<b>3,048</b>	<b>2,521</b>	<b>5,600</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	220	0	950	950	950	950
2281167	Arbitration Centre	0	0	26,456	20,456	20,456	20,456
	<b>Special Financial Transactions</b>	<b>220</b>	<b>0</b>	<b>27,406</b>	<b>21,406</b>	<b>21,406</b>	<b>21,406</b>
	<b>Use of Goods &amp; Services</b>	<b>329,751</b>	<b>75,463</b>	<b>390,133</b>	<b>359,041</b>	<b>360,068</b>	<b>360,568</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621193	F.T.A.A./W.T.O. Developments	67,528	7,989	141,627	141,627	141,627	141,627
	<b>Grants to International Organizations</b>	<b>67,528</b>	<b>7,989</b>	<b>141,627</b>	<b>141,627</b>	<b>141,627</b>	<b>141,627</b>
	<b>Grants</b>	<b>67,528</b>	<b>7,989</b>	<b>141,627</b>	<b>141,627</b>	<b>141,627</b>	<b>141,627</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821614	Other Grants	450,000	270,000	360,000	360,000	360,000	360,000
2821623	Bahamas Trade Commission	0	0	50,000	30,000	30,000	30,000
	<b>Transfers N.E.C.</b>	<b>450,000</b>	<b>270,000</b>	<b>410,000</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>
	<b>OTHER CHARGES</b>	<b>450,000</b>	<b>270,000</b>	<b>410,000</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>
	<b>MINISTRY OF FINANCIAL SERVICES, TRADE &amp; INDUSTRY &amp; IMMIGRATION TOTAL EXPENSES</b>	<b>1,467,105</b>	<b>905,518</b>	<b>1,618,710</b>	<b>1,663,092</b>	<b>1,718,045</b>	<b>1,769,381</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	5,109,977	3,523,037	5,245,300	5,004,084	5,116,704	5,229,354
2111102	Salary-Contract Workers	0	0	65,000	70,000	70,000	70,000
2111201	Regular Weekly Wages	308,663	197,516	266,000	371,615	371,615	371,615
	<b>Wages &amp; Salaries (In Cash)</b>	<b>5,418,640</b>	<b>3,720,553</b>	<b>5,576,300</b>	<b>5,445,699</b>	<b>5,558,319</b>	<b>5,670,969</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	23,268	4,329	15,000	65,000	65,000	65,000
2112103	Housing Allowance	0	0	8,400	8,700	8,700	8,700
2112115	Responsibility Allowance	5,282	4,125	5,500	5,500	5,500	5,500
2112116	Acting Allowance	517	0	1,700	1,700	1,700	1,700
2112117	Hardship Allowance	0	1,200	3,600	2,000	3,690	3,690
2112125	Disturbance Allowance/Geographical	0	0	15,000	2,500	3,000	3,500
2112199	Other Allowances	0	120	0	0	0	0
	<b>Allowances</b>	<b>29,067</b>	<b>9,774</b>	<b>49,200</b>	<b>85,400</b>	<b>87,590</b>	<b>88,090</b>
	<b>Personal Emoluments</b>	<b>5,447,707</b>	<b>3,730,327</b>	<b>5,625,500</b>	<b>5,531,099</b>	<b>5,645,909</b>	<b>5,759,059</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	4,692	1,163	23,210	25,700	25,700	30,500
2211103	Mileage Within The Bahamas	2,413	1,505	3,800	4,370	4,520	5,255
2211110	Subsistence for Travellers Within The Bahamas	11,084	9,436	32,031	35,967	36,480	41,280
	<b>Domestic Travel &amp; Subsistence</b>	<b>18,189</b>	<b>12,104</b>	<b>59,041</b>	<b>66,037</b>	<b>66,700</b>	<b>77,035</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	15,000	15,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	419	500	0	15,000	15,000	20,000
	<b>International Travel &amp; Subsistence</b>	<b>419</b>	<b>500</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>40,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	0	0	8,400	8,400	8,400	8,400
2221102	Rent - Office	42,310	34,470	55,560	56,900	53,940	53,940
	<b>Rent</b>	<b>42,310</b>	<b>34,470</b>	<b>63,960</b>	<b>65,300</b>	<b>62,340</b>	<b>62,340</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231201	Electricity	0	82,065	300,000	250,000	250,000	250,000
2231301	Water Supply	0	9,748	20,000	30,000	30,000	40,000
	<b>Utilities &amp; Communication</b>	<b>0</b>	<b>91,813</b>	<b>320,000</b>	<b>280,000</b>	<b>280,000</b>	<b>290,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	17,287	21,679	35,400	35,720	36,415	38,700
2241202	Small Equipment & Tools	0	2,546	3,200	3,200	3,200	10,000
2241205	Food, Ice & Drinking Water	8,279	6,031	18,820	18,150	18,150	23,150
2241206	Publications	919	460	1,900	1,900	1,900	1,900

# [Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	20,568	20,665	35,370	37,540	37,540	41,140
2241212	Computer Software Supplies & Materials	0	860	1,520	1,520	1,520	1,520
2241213	Clothing & Clothing Supplies	1,117	0	3,000	3,000	3,000	4,000
2241299	Other Supplies & Materials	2,209	894	1,771	24,494	24,494	24,494
	<b>Supplies &amp; Materials</b>	<b>50,379</b>	<b>53,135</b>	<b>100,981</b>	<b>125,524</b>	<b>126,219</b>	<b>144,904</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	29,986	32,350	42,788	47,940	47,940	41,340
2251102	Advertising & Public Notices	0	0	0	5,000	5,000	15,000
2251108	Tuition, Training, In-service Awards, Subsistence	11,615	3,081	15,200	15,200	15,200	15,200
2251109	Licencing & Inspection of Vehicles	2,887	106	5,600	5,680	5,680	10,285
2251128	Fees & Other Charges	2,516	2,293	5,700	5,700	5,700	8,000
2251129	Staff Engagement	3,353	352	3,990	3,990	3,990	12,000
2251201	Local Transportation of Goods	1,120	130	1,350	1,350	1,350	15,000
2251203	Freight & Express	12,978	10,146	13,500	13,500	13,500	15,500
2251204	Mail Transportation	162,570	130,393	264,720	365,900	365,900	361,100
2251302	Building Maintenance	6,428	15,285	62,401	56,551	56,551	75,666
2251303	Equipment Maintenance	0	0	1,520	7,000	22,000	22,000
2251307	Maintenance of Generators, A/C & Other Machinery	0	745	7,200	7,200	7,200	20,000
2251337	Operation of Facilities or Other Services	110,291	101,226	153,469	1,602,620	1,604,620	1,604,620
2251399	Other Contractual Services	315	1,800	4,500	4,500	4,500	25,000
	<b>Services</b>	<b>344,059</b>	<b>297,907</b>	<b>581,938</b>	<b>2,142,131</b>	<b>2,159,131</b>	<b>2,240,711</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	2,766	5,464	19,000	66,000	66,000	66,000
	<b>Minor Capital Repairs</b>	<b>2,766</b>	<b>5,464</b>	<b>19,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	800	800	800	800
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
	<b>Use of Goods &amp; Services</b>	<b>458,122</b>	<b>495,393</b>	<b>1,145,720</b>	<b>2,775,792</b>	<b>2,791,190</b>	<b>2,921,790</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621171	U.P.U. Membership Fees	7,691	21,784	60,000	65,000	65,000	65,000
	<b>Grants to International Organizations</b>	<b>7,691</b>	<b>21,784</b>	<b>60,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
	<b>Grants</b>	<b>7,691</b>	<b>21,784</b>	<b>60,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821106	Compensation For Loss & Stolen Property	0	0	1,000	1,000	1,000	1,025
2821108	Compensation for Lost Funds	0	0	5,000	3,000	3,000	5,125
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>4,000</b>	<b>6,150</b>



# [Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		2019/2020	JUL - MAR	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	OTHER CHARGES	0	0	6,000	4,000	4,000	6,150
	POST OFFICE DEPARTMENT TOTAL EXPENSES	5,913,520	4,247,504	6,837,220	8,375,891	8,506,099	8,751,999

The Accounting Officer for this Head is the POSTMASTER-GENERAL

# [Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,373,478	1,530,187	2,229,139	2,271,344	2,283,558	2,295,772
2111102	Salary-Contract Workers	28,915	46,974	226,450	461,450	461,450	461,450
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,402,393</b>	<b>1,577,161</b>	<b>2,455,589</b>	<b>2,732,794</b>	<b>2,745,008</b>	<b>2,757,222</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	20,500	26,900	28,000	34,600	34,600	35,100
2112102	Overtime - Monthly Employees (General)	64,552	38,226	50,000	50,000	50,000	55,000
2112115	Responsibility Allowance	732	300	5,500	5,500	5,500	5,500
2112116	Acting Allowance	2,075	0	1,000	1,000	1,000	1,000
2112125	Disturbance Allowance/Geographical	33,724	4,200	2,000	2,000	2,000	2,500
	<b>Allowances</b>	<b>121,583</b>	<b>69,626</b>	<b>86,500</b>	<b>93,100</b>	<b>93,100</b>	<b>99,100</b>
	<b>Personal Emoluments</b>	<b>2,523,976</b>	<b>1,646,787</b>	<b>2,542,089</b>	<b>2,825,894</b>	<b>2,838,108</b>	<b>2,856,322</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	2,495	2,034	11,400	11,400	11,400	22,400
2211103	Mileage Within The Bahamas	1,099	0	3,040	3,040	3,040	5,550
2211110	Subsistence for Travellers Within The Bahamas	9,995	3,485	9,811	9,811	9,811	15,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>13,589</b>	<b>5,519</b>	<b>24,251</b>	<b>24,251</b>	<b>24,251</b>	<b>42,950</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	207	0	3,000	3,000	3,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	1,730	0	1,500	1,500	1,500	12,000
	<b>International Travel &amp; Subsistence</b>	<b>1,937</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>27,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	43,500	7,900	40,000	72,800	72,800	87,500
	<b>Rent</b>	<b>43,500</b>	<b>7,900</b>	<b>40,000</b>	<b>72,800</b>	<b>72,800</b>	<b>87,500</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241199	Other Fuel & Gasses	0	312	2,000	2,000	2,000	5,000
2241201	Office Supplies & Stationery	9,982	8,613	15,200	15,200	15,200	35,000
2241205	Food, Ice & Drinking Water	2,977	2,612	4,750	4,750	4,750	10,000
2241206	Publications	28	0	760	760	760	1,000
2241211	Cleaning & Toilet Supplies	10,039	5,593	14,250	14,250	14,250	35,000
2241212	Computer Software Supplies & Materials	2,533	1,039	2,660	2,660	2,660	15,000
2241213	Clothing & Clothing Supplies	10,323	329	2,850	2,850	2,850	10,000
2241299	Other Supplies & Materials	1,314	976	1,786	1,786	1,786	10,000
	<b>Supplies &amp; Materials</b>	<b>37,196</b>	<b>19,474</b>	<b>44,256</b>	<b>44,256</b>	<b>44,256</b>	<b>121,000</b>

# [Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	2,510	1,590	2,964	2,964	2,964	5,000
2251102	Advertising & Public Notices	0	762	3,800	3,800	3,800	5,000
2251108	Tuition, Training, In-service Awards, Subsistence	10,695	2,750	10,047	5,000	5,000	14,000
2251109	Licencing & Inspection of Vehicles	1,030	0	1,920	1,920	1,920	4,500
2251115	Consultancy Services	4,046,711	2,973,583	4,800,000	4,800,000	4,800,000	5,055,000
2251128	Fees & Other Charges	37,297	13,023	65,000	50,000	50,000	65,000
2251129	Staff Engagement	0	0	1,672	1,672	1,672	6,000
2251302	Building Maintenance	14,478	7,896	55,000	30,000	30,000	40,000
2251306	Computers, Business Machines & Related Equipment	185	0	684	684	684	2,500
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	684	684	1,500	1,500
2251336	Sanitact Maintenance Contract	0	1,848	2,800	2,800	2,800	3,500
2251337	Operation of Facilities or Other Services	872,597	392,738	700,000	900,000	900,000	900,000
	<b>Services</b>	<b>4,985,503</b>	<b>3,394,190</b>	<b>5,644,571</b>	<b>5,799,524</b>	<b>5,800,340</b>	<b>6,102,000</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	3,285	8,434	32,200	30,000	30,000	40,000
	<b>Minor Capital Repairs</b>	<b>3,285</b>	<b>8,434</b>	<b>32,200</b>	<b>30,000</b>	<b>30,000</b>	<b>40,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271033	Port Department - ISPS Unit	0	27,225	86,000	86,000	86,000	86,000
	<b>Operational Expenses</b>	<b>0</b>	<b>27,225</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	22	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>22</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>5,085,032</b>	<b>3,462,742</b>	<b>5,876,728</b>	<b>6,062,281</b>	<b>6,063,097</b>	<b>6,507,400</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621173	Assoc. of Ports & Harbours/Int'l. Association	0	0	7,000	6,050	8,000	8,000
	<b>Grants to International Organizations</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>6,050</b>	<b>8,000</b>	<b>8,000</b>
	<b>Grants</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>6,050</b>	<b>8,000</b>	<b>8,000</b>
	<b>PORT DEPARTMENT TOTAL EXPENSES</b>	<b>7,609,008</b>	<b>5,109,529</b>	<b>8,425,817</b>	<b>8,894,225</b>	<b>8,909,205</b>	<b>9,371,722</b>

The Accounting Officer for this Head is the PORT CONTROLLER

# [Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	3,414,631	2,421,988	3,230,525	3,268,606	3,296,594	3,324,582
2111102	Salary-Contract Workers	301,984	4,073	213,300	301,200	301,200	301,200
	<b>Wages &amp; Salaries (In Cash)</b>	<b>3,716,615</b>	<b>2,426,061</b>	<b>3,443,825</b>	<b>3,569,806</b>	<b>3,597,794</b>	<b>3,625,782</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	64,800	40,500	64,800	70,800	70,800	70,800
2112102	Overtime - Monthly Employees (General)	98,073	3,081	45,000	45,000	45,000	60,000
2112115	Responsibility Allowance	3,000	0	0	0	6,000	6,000
2112116	Acting Allowance	0	0	0	0	2,000	2,000
	<b>Allowances</b>	<b>165,873</b>	<b>43,581</b>	<b>109,800</b>	<b>115,800</b>	<b>123,800</b>	<b>138,800</b>
	<b>Personal Emoluments</b>	<b>3,882,488</b>	<b>2,469,642</b>	<b>3,553,625</b>	<b>3,685,606</b>	<b>3,721,594</b>	<b>3,764,582</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	29,605	7,548	8,000	12,024	13,000	30,176
2211110	Subsistence for Travellers Within The Bahamas	21,765	7,552	8,000	9,100	9,100	16,139
	<b>Domestic Travel &amp; Subsistence</b>	<b>51,370</b>	<b>15,100</b>	<b>16,000</b>	<b>21,124</b>	<b>22,100</b>	<b>46,315</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	2,416	0	450	450	450	5,306
2211210	Subsistence for Travellers Outside The Bahamas	3,637	0	450	450	450	5,306
	<b>International Travel &amp; Subsistence</b>	<b>6,053</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>10,612</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	106,790	92,770	122,400	122,400	122,400	149,280
	<b>Rent</b>	<b>106,790</b>	<b>92,770</b>	<b>122,400</b>	<b>122,400</b>	<b>122,400</b>	<b>149,280</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	33,579	20,876	34,200	36,300	36,300	61,088
2241205	Food, Ice & Drinking Water	7,504	3,020	5,000	5,000	5,000	10,000
2241206	Publications	12,118	6,062	10,000	10,000	10,000	20,872
2241209	Vehicle License Materials	0	56,246	500,000	450,000	550,000	600,000
2241211	Cleaning & Toilet Supplies	16,658	10,933	18,620	18,620	18,620	30,000
2241212	Computer Software Supplies & Materials	167	0	760	760	760	1,059
2241219	Uniform Supplies	13,502	-1,850	5,000	5,000	5,000	15,654
2241299	Other Supplies & Materials	3,911	1,276	2,500	378,083	506,500	409,297
	<b>Supplies &amp; Materials</b>	<b>87,439</b>	<b>96,563</b>	<b>576,080</b>	<b>903,763</b>	<b>1,132,180</b>	<b>1,147,970</b>
<b>22510EE</b>	<b>Services</b>						

# [Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	258,452	491,525	500,000	560,000	560,000	560,000
2251102	Advertising & Public Notices	1,200	1,624	4,560	4,560	6,150	6,367
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,610	0	500	500	2,050	2,122
2251109	Licencing & Inspection of Vehicles	1,170	2,340	3,760	3,760	5,275	5,275
2251110	Postage, Postal Machines & Services	142	0	760	760	1,025	1,061
2251111	Security Services Contract	4,572	0	0	67,200	67,200	67,200
2251128	Fees & Other Charges	36,586	12,712	20,000	20,000	20,000	35,800
2251129	Staff Engagement	4,613	1,000	2,356	2,356	2,356	5,263
2251199	Other Services	1,454	204	1,000	1,000	1,000	5,263
2251201	Local Transportation of Goods	2,350	1,508	3,040	3,040	5,000	5,000
2251203	Freight & Express	6,383	3,184	7,600	7,600	7,600	10,000
2251302	Building Maintenance	25,961	3,857	15,200	15,200	15,200	31,833
2251336	Sanitact Maintenance Contract	2,006	0	3,325	3,325	3,588	3,714
2251337	Operation of Facilities or Other Services	32,988	13,443	20,000	20,000	41,000	42,444
2251339	Janitorial Service Contracts	26,098	17,877	30,000	30,000	35,000	36,233
	<b>Services</b>	<b>405,585</b>	<b>549,274</b>	<b>612,101</b>	<b>739,301</b>	<b>772,444</b>	<b>817,575</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	12,479	10,030	20,000	20,000	20,000	37,139
	<b>Minor Capital Repairs</b>	<b>12,479</b>	<b>10,030</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>37,139</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	195	0	950	950	1,025	1,036
	<b>Special Financial Transactions</b>	<b>195</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>1,025</b>	<b>1,036</b>
	<b>Use of Goods &amp; Services</b>	<b>669,911</b>	<b>763,737</b>	<b>1,348,431</b>	<b>1,808,438</b>	<b>2,071,049</b>	<b>2,209,927</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821404	Road Traffic Authority	2,480	393	1,000	1,000	5,125	5,380
	<b>Transfers N.E.C.</b>	<b>2,480</b>	<b>393</b>	<b>1,000</b>	<b>1,000</b>	<b>5,125</b>	<b>5,380</b>
	<b>OTHER CHARGES</b>	<b>2,480</b>	<b>393</b>	<b>1,000</b>	<b>1,000</b>	<b>5,125</b>	<b>5,380</b>
	<b>DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES</b>	<b>4,554,879</b>	<b>3,233,772</b>	<b>4,903,056</b>	<b>5,495,044</b>	<b>5,797,768</b>	<b>5,979,889</b>

The Accounting Officer for this Head is the CONTROLLER

# [Head 055] DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,068,526	1,378,990	2,018,300	2,175,671	2,196,542	2,217,413
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,068,526</b>	<b>1,378,990</b>	<b>2,018,300</b>	<b>2,175,671</b>	<b>2,196,542</b>	<b>2,217,413</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	7,000	7,175	7,175	7,175
2112102	Overtime - Monthly Employees (General)	1,556	0	3,000	3,000	3,000	20,500
2112115	Responsibility Allowance	8,500	6,375	10,000	10,250	10,250	10,250
2112116	Acting Allowance	0	0	1,500	1,500	1,500	1,538
2112125	Disturbance Allowance/Geographical	8,400	5,400	15,000	15,000	15,000	15,375
	<b>Allowances</b>	<b>18,456</b>	<b>11,775</b>	<b>36,500</b>	<b>36,925</b>	<b>36,925</b>	<b>54,838</b>
	<b>Personal Emoluments</b>	<b>2,086,982</b>	<b>1,390,765</b>	<b>2,054,800</b>	<b>2,212,596</b>	<b>2,233,467</b>	<b>2,272,251</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	10,257	9,398	15,200	15,200	15,200	20,705
2211110	Subsistence for Travellers Within The Bahamas	9,072	7,384	11,400	11,400	11,400	15,528
	<b>Domestic Travel &amp; Subsistence</b>	<b>19,329</b>	<b>16,782</b>	<b>26,600</b>	<b>26,600</b>	<b>26,600</b>	<b>36,233</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	2,252	0	5,700	5,700	5,700	15,000
2211210	Subsistence for Travellers Outside The Bahamas	735	0	2,280	2,280	2,280	10,352
	<b>International Travel &amp; Subsistence</b>	<b>2,987</b>	<b>0</b>	<b>7,980</b>	<b>7,980</b>	<b>7,980</b>	<b>25,352</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	600	11,900	20,400	20,400	20,400	36,233
	<b>Rent</b>	<b>600</b>	<b>11,900</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>	<b>36,233</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231199	Other Communication & Cable Service	0	0	6,840	6,840	6,840	9,317
	<b>Utilities &amp; Communication</b>	<b>0</b>	<b>0</b>	<b>6,840</b>	<b>6,840</b>	<b>6,840</b>	<b>9,317</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241104	Oil & Lubricants	0	0	960	960	960	1,271
2241201	Office Supplies & Stationery	2,627	1,380	11,960	11,960	11,960	15,870
2241205	Food, Ice & Drinking Water	1,875	2,368	13,680	13,680	13,680	19,100
2241206	Publications	0	240	608	608	608	827
2241211	Cleaning & Toilet Supplies	8,390	4,310	12,240	12,240	12,240	15,300
2241212	Computer Software Supplies & Materials	644	308	7,600	7,600	7,600	10,853
2241213	Clothing & Clothing Supplies	703	0	5,000	5,000	5,000	10,000

# [Head 055] DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241299	Other Supplies & Materials	3,657	3,452	11,400	11,400	11,400	16,021
	<b>Supplies &amp; Materials</b>	<b>17,896</b>	<b>12,058</b>	<b>63,448</b>	<b>63,448</b>	<b>63,448</b>	<b>89,242</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	1,753	5,581	9,120	9,120	9,120	12,423
2251102	Advertising & Public Notices	0	0	380	380	380	531
2251108	Tuition, Training, In-service Awards, Subsistence	52,850	3,000	27,284	27,284	27,284	37,165
2251109	Licencing & Inspection of Vehicles	195	0	2,800	2,800	2,800	3,623
2251128	Fees & Other Charges	15,906	10,917	16,720	16,720	16,720	22,775
2251129	Staff Engagement	800	0	1,007	1,007	1,007	2,195
2251203	Freight & Express	1,398	468	1,960	1,960	1,960	3,830
2251302	Building Maintenance	2,054	0	3,800	3,800	3,800	5,176
2251306	Computers, Business Machines & Related Equipment	0	6,994	760	760	760	1,035
2251330	Upkeep & Maintenance of Instruments & Apparatus	21,663	0	85,000	75,000	75,000	75,000
2251337	Operation of Facilities or Other Services	4,656	7,103	22,572	22,572	22,572	23,000
2251351	Maintenance of Radar / AWOS	0	0	0	295,390	295,390	295,390
	<b>Services</b>	<b>101,275</b>	<b>34,063</b>	<b>171,403</b>	<b>456,793</b>	<b>456,793</b>	<b>482,143</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	8,145	5,903	11,400	11,400	11,400	11,400
	<b>Minor Capital Repairs</b>	<b>8,145</b>	<b>5,903</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	1,036
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>1,036</b>
	<b>Use of Goods &amp; Services</b>	<b>150,232</b>	<b>80,706</b>	<b>309,021</b>	<b>594,411</b>	<b>594,411</b>	<b>690,956</b>
<b>26000EE</b>	<b>Grants</b>						
	<b>DEPARTMENT OF METEOROLOGY TOTAL EXPENSES</b>	<b>2,237,214</b>	<b>1,471,471</b>	<b>2,363,821</b>	<b>2,807,007</b>	<b>2,827,878</b>	<b>2,963,207</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 056] MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,970,431	2,310,828	2,961,400	2,890,360	2,917,573	2,944,786
2111102	Salary-Contract Workers	250,784	18,627	281,750	430,250	430,250	430,250
2111104	Salary Adjustments	0	0	0	79,923	65,000	65,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>3,221,215</b>	<b>2,329,455</b>	<b>3,243,150</b>	<b>3,400,533</b>	<b>3,412,823</b>	<b>3,440,036</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	22,200	19,200	22,200	25,500
2112102	Overtime - Monthly Employees (General)	41,117	17,810	40,000	40,000	40,000	95,000
2112103	Housing Allowance	28,600	31,500	42,000	42,000	42,000	42,000
2112105	Risk & Hazard Allowance	19,260	14,445	24,060	24,060	24,060	40,000
2112111	Shift & On-Call Allowance	15,061	9,826	69,050	69,050	69,050	72,000
2112112	Transport & Mileage Allowance	16,391	15,850	24,000	33,000	33,000	35,000
2112114	Duty Allowance	8,000	6,000	8,000	8,000	8,000	8,000
2112115	Responsibility Allowance	21,500	22,500	28,500	28,500	28,500	28,500
2112116	Acting Allowance	933	2,237	2,500	2,500	2,500	4,500
2112122	Clothing Allowance	0	0	1,000	1,000	1,000	2,500
2112125	Disturbance Allowance/Geographical	1,961	0	0	0	0	0
	<b>Allowances</b>	<b>152,823</b>	<b>120,168</b>	<b>261,310</b>	<b>267,310</b>	<b>270,310</b>	<b>353,000</b>
	<b>Personal Emoluments</b>	<b>3,374,038</b>	<b>2,449,623</b>	<b>3,504,460</b>	<b>3,667,843</b>	<b>3,683,133</b>	<b>3,793,036</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	13,467	12,478	38,000	54,000	54,000	67,000
2211110	Subsistence for Travellers Within The Bahamas	14,363	22,642	34,400	38,400	39,400	60,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>27,830</b>	<b>35,120</b>	<b>72,400</b>	<b>92,400</b>	<b>93,400</b>	<b>127,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	36,642	0	35,400	35,400	35,400	47,000
2211210	Subsistence for Travellers Outside The Bahamas	17,130	3	40,000	40,000	40,000	50,000
	<b>International Travel &amp; Subsistence</b>	<b>53,772</b>	<b>3</b>	<b>75,400</b>	<b>75,400</b>	<b>75,400</b>	<b>97,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	10,745	4,890	10,000	10,000	10,000	25,500
2241202	Small Equipment & Tools	0	0	16,000	16,000	16,000	25,000
2241204	Medical & Surgical Supplies	61,030	21,588	50,000	50,000	50,000	95,000
2241205	Food, Ice & Drinking Water	9,704	2,248	16,750	14,250	14,250	21,000
2241206	Publications	10,228	1,600	10,000	10,000	10,000	20,000
2241211	Cleaning & Toilet Supplies	19,229	2,653	25,000	25,000	25,000	38,000
2241212	Computer Software Supplies & Materials	50,868	50,776	25,000	25,000	25,000	35,000



*[Head 056]* **MINISTRY OF  
AGRICULTURE & MARINE RESOURCES**



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241213	Clothing & Clothing Supplies	3,695	1,269	15,000	15,000	15,000	25,000
2241250	Agriculture/Science Supplies/Tools	0	0	80,000	40,000	40,000	40,000
2241299	Other Supplies & Materials	301,324	2,876	78,278	81,903	91,500	111,000
	<b>Supplies &amp; Materials</b>	<b>466,823</b>	<b>87,900</b>	<b>326,028</b>	<b>287,153</b>	<b>296,750</b>	<b>435,500</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	13,463	4,592	22,120	31,120	31,120	49,000
2251102	Advertising & Public Notices	12,187	15,545	40,000	40,000	40,000	55,000
2251103	Marketing & Promotion	23,135	0	25,000	22,000	51,000	71,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,028	13,000	114,000	114,000	114,000	150,000
2251108	Tuition, Training, In-service Awards, Subsistence	4,072	10,000	8,800	33,800	55,000	66,500
2251109	Licencing & Inspection of Vehicles	3,315	3,705	3,600	3,600	3,600	5,400
2251110	Postage, Postal Machines & Services	0	0	532	532	532	725
2251115	Consultancy Services	193,454	3,020	167,000	232,000	220,000	255,500
2251125	Planning, Research & Development	500	0	80,000	80,000	90,000	150,000
2251128	Fees & Other Charges	36,578	9,533	23,578	23,578	33,000	35,000
2251129	Staff Engagement	3,328	945	15,533	15,553	15,553	20,000
2251136	Wildlife Conservation	8,841	0	0	0	0	0
2251139	Food Security	0	228,556	6,000,000	5,000,000	5,000,000	6,000,000
2251199	Other Services	0	2,301	0	29,403	40,000	40,000
2251201	Local Transportation of Goods	0	0	4,000	13,500	13,500	16,500
2251203	Freight & Express	51,086	2,002	11,140	11,140	14,000	18,000
2251302	Building Maintenance	194,411	81,042	100,000	100,000	250,000	275,000
2251305	Maintenance Contracts - Air Conditioning System	0	3,434	15,000	15,000	15,000	15,000
2251307	Maintenance of Generators, A/C & Other Machinery	3,216	0	0	5,000	5,000	5,000
2251324	Maintenance Implements & Tools	1,076	0	0	0	0	0
2251325	Maintenance - Fire Prevention/Protection Equipment	900	0	7,600	7,600	7,600	10,352
2251337	Operation of Facilities or Other Services	500,568	369,409	713,000	713,000	863,000	863,000
2251344	Feeder Farm Roads & Land Clearing	1,226,238	27,200	400,000	300,000	300,000	400,000
2251346	Maintenance of Potters Cay/Arawak Cay	87,922	12,618	206,660	206,194	230,000	250,000
	<b>Services</b>	<b>2,369,318</b>	<b>786,902</b>	<b>7,957,563</b>	<b>6,997,020</b>	<b>7,391,905</b>	<b>8,751,477</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	7,330	3,798	10,640	10,640	10,640	15,528
2261202	Off Equip & Furn-Minor Repairs	0	0	0	1,260	1,260	1,500
2261203	Maintenance & Upkeep of Sea Crafts	4,417	979	16,000	16,000	16,000	16,000
	<b>Minor Capital Repairs</b>	<b>11,747</b>	<b>4,777</b>	<b>26,640</b>	<b>27,900</b>	<b>27,900</b>	<b>33,028</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	24,064	24,219	200,000	121,890	125,000	175,000
2271020	Climate Change Policy	5,697	25,695	110,000	110,000	250,000	275,000
	<b>Operational Expenses</b>	<b>29,761</b>	<b>49,914</b>	<b>310,000</b>	<b>231,890</b>	<b>375,000</b>	<b>450,000</b>

# [Head 056] MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Use of Goods &amp; Services</b>	<b>2,959,251</b>	<b>964,616</b>	<b>8,768,031</b>	<b>7,711,763</b>	<b>8,260,355</b>	<b>9,894,005</b>
25000EE	Subsidies						
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721001	Social Assistance Benefits	1,039,160	5,370	1,420,000	0	0	0
	<b>Social Assistance Benefits</b>	<b>1,039,160</b>	<b>5,370</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Social Benefits</b>	<b>1,039,160</b>	<b>5,370</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821127	Scholarships/Grants BAMSI	0	0	0	1,125,000	1,125,000	1,125,000
2821266	Bahamas Agriculture Investment Strategy Boutique	0	0	0	2,030,000	2,030,000	2,030,000
2821268	Contribution-Family Is Regatta	0	0	0	1,320,000	1,320,000	1,505,000
2821409	Bahamas Agricultural & Industrial Corporation	6,228,500	5,044,782	5,000,000	5,000,000	5,000,000	5,000,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	701,317	438,694	560,000	504,000	504,000	504,000
2821626	Contribution Homecoming New Providence and Family Islands	90,448	364	100,000	100,000	200,000	200,000
2821628	School of Agriculture & Marine Science (Andros)	8,060,000	5,750,000	6,900,000	6,226,088	6,226,088	7,226,088
	<b>Transfers N.E.C.</b>	<b>15,080,265</b>	<b>11,233,840</b>	<b>12,560,000</b>	<b>16,305,088</b>	<b>16,405,088</b>	<b>17,590,088</b>
	<b>OTHER CHARGES</b>	<b>15,080,265</b>	<b>11,233,840</b>	<b>12,560,000</b>	<b>16,305,088</b>	<b>16,405,088</b>	<b>17,590,088</b>
	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES TOTAL EXPENSES</b>	<b>22,452,714</b>	<b>14,653,449</b>	<b>26,252,491</b>	<b>27,684,694</b>	<b>28,348,576</b>	<b>31,277,129</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	4,454,169	2,990,572	4,224,854	4,243,598	4,285,402	4,327,206
2111102	Salary-Contract Workers	16,084	0	157,050	106,050	106,050	106,050
	<b>Wages &amp; Salaries (In Cash)</b>	<b>4,470,253</b>	<b>2,990,572</b>	<b>4,381,904</b>	<b>4,349,648</b>	<b>4,391,452</b>	<b>4,433,256</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	24,229	28,504	30,000	30,000	64,000	68,000
2112103	Housing Allowance	0	0	7,200	7,200	7,200	7,200
2112105	Risk & Hazard Allowance	187,962	149,674	227,590	201,415	201,415	201,415
2112111	Shift & On-Call Allowance	8,214	6,154	50,000	50,000	50,000	50,000
2112112	Transport & Mileage Allowance	6,426	1,250	15,000	15,000	35,500	38,000
2112115	Responsibility Allowance	3,050	5,056	5,500	11,000	11,000	11,000
2112116	Acting Allowance	0	1,032	3,000	3,000	3,000	7,000
2112125	Disturbance Allowance/Geographical	0	0	3,600	3,600	3,600	3,600
	<b>Allowances</b>	<b>229,881</b>	<b>191,670</b>	<b>341,890</b>	<b>321,215</b>	<b>375,715</b>	<b>386,215</b>
	<b>Personal Emoluments</b>	<b>4,700,134</b>	<b>3,182,242</b>	<b>4,723,794</b>	<b>4,670,863</b>	<b>4,767,167</b>	<b>4,819,471</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	12,998	1,134	12,000	11,600	11,600	18,000
2211110	Subsistence for Travellers Within The Bahamas	5,294	235	10,280	10,700	10,700	14,300
	<b>Domestic Travel &amp; Subsistence</b>	<b>18,292</b>	<b>1,369</b>	<b>22,280</b>	<b>22,300</b>	<b>22,300</b>	<b>32,300</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	3,016	0	3,750	3,750	3,750	14,000
2211210	Subsistence for Travellers Outside The Bahamas	5,256	0	2,565	2,565	2,565	14,000
	<b>International Travel &amp; Subsistence</b>	<b>8,272</b>	<b>0</b>	<b>6,315</b>	<b>6,315</b>	<b>6,315</b>	<b>28,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	18,600	9,300	20,832	50,832	50,832	50,832
	<b>Rent</b>	<b>18,600</b>	<b>9,300</b>	<b>20,832</b>	<b>50,832</b>	<b>50,832</b>	<b>50,832</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231303	Sewerage	0	0	4,500	4,500	5,500	5,500
	<b>Utilities &amp; Communication</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>5,500</b>	<b>5,500</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241103	Propane Gas	0	0	1,000	1,000	2,000	2,000
2241199	Other Fuel & Gasses	0	0	1,000	1,000	1,000	2,000
2241201	Office Supplies & Stationery	7,161	2,440	10,800	10,800	10,800	25,500
2241202	Small Equipment & Tools	4,223	1,317	8,000	15,180	15,180	15,500
2241203	Drugs & Vaccines	4,929	5,652	15,000	15,000	15,000	33,500
2241205	Food, Ice & Drinking Water	5,458	1,865	12,000	12,000	12,000	17,800
2241206	Publications	680	340	1,500	1,500	1,500	3,101
2241210	Vector Control	0	0	1,000	1,000	1,000	2,584

# [Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	18,608	7,916	27,000	30,000	30,000	38,200
2241212	Computer Software Supplies & Materials	150	0	3,800	3,800	3,800	5,000
2241213	Clothing & Clothing Supplies	15,461	6,289	18,414	18,414	18,414	32,100
2241214	Food (For Animals)	271,844	31,481	160,000	160,000	200,000	200,000
2241217	Construction Materials & Parts	17,356	753	9,007	6,507	6,507	8,500
2241250	Agriculture/Science Supplies/Tools	1,464	1,417	17,500	17,500	24,500	25,000
2241251	Livestock & Ammunition	28,994	0	15,000	15,000	15,000	15,500
2241252	Dog Catching Supplies	32,575	2,875	7,600	11,175	11,600	17,000
2241299	Other Supplies & Materials	36,934	20,114	53,400	59,900	60,450	69,000
	<b>Supplies &amp; Materials</b>	<b>445,837</b>	<b>82,459</b>	<b>362,021</b>	<b>379,776</b>	<b>428,751</b>	<b>512,285</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	12,389	15,210	15,000	15,000	15,500	17,500
2251102	Advertising & Public Notices	1,170	450	4,000	4,000	4,000	7,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,125	0	15,200	15,200	36,000	36,500
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	3,800	3,800	10,500	11,000
2251109	Licencing & Inspection of Vehicles	2,280	4,825	9,000	9,000	9,500	11,200
2251110	Postage, Postal Machines & Services	1,132	253	2,500	2,500	2,500	4,500
2251115	Consultancy Services	0	0	5,000	5,000	10,000	10,000
2251125	Planning, Research & Development	0	0	19,000	19,000	27,000	27,500
2251128	Fees & Other Charges	10,444	2,672	14,000	14,000	14,000	25,450
2251129	Staff Engagement	0	0	2,375	2,375	2,375	2,375
2251199	Other Services	0	426	15,000	15,000	15,000	15,000
2251201	Local Transportation of Goods	490	2,795	12,000	12,000	12,000	15,000
2251203	Freight & Express	193,680	216,111	70,000	120,000	181,000	180,000
2251302	Building Maintenance	8,464	3,026	36,000	25,500	26,000	39,000
2251303	Equipment Maintenance	4,421	3,326	13,120	18,120	18,120	27,000
2251310	Grounds Maintenance	35,460	0	13,500	14,500	15,000	21,000
2251337	Operation of Facilities or Other Services	67,671	38,717	105,633	125,633	159,562	236,500
	<b>Services</b>	<b>338,726</b>	<b>287,811</b>	<b>355,128</b>	<b>420,628</b>	<b>558,057</b>	<b>686,525</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	18,562	17,384	15,500	25,500	31,500	33,000
2261206	Maintenance of Heavy Equipment	3,648	1,033	10,260	10,260	21,000	21,500
	<b>Minor Capital Repairs</b>	<b>22,210</b>	<b>18,417</b>	<b>25,760</b>	<b>35,760</b>	<b>52,500</b>	<b>54,500</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271010	Expenses - National Advisory Committee (Agriculture)	0	0	5,000	5,000	5,000	10,000
	<b>Operational Expenses</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
	<b>Use of Goods &amp; Services</b>	<b>851,937</b>	<b>399,356</b>	<b>801,836</b>	<b>925,111</b>	<b>1,129,255</b>	<b>1,379,942</b>
	<b>DEPARTMENT OF AGRICULTURE TOTAL EXPENSES</b>	<b>5,552,071</b>	<b>3,581,598</b>	<b>5,525,630</b>	<b>5,595,974</b>	<b>5,896,422</b>	<b>6,199,413</b>

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,737,543	1,343,956	1,793,550	1,994,886	2,010,091	2,025,296
2111102	Salary-Contract Workers	149,954	4,968	278,900	278,900	278,900	278,900
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,887,497</b>	<b>1,348,924</b>	<b>2,072,450</b>	<b>2,273,786</b>	<b>2,288,991</b>	<b>2,304,196</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	118	475	15,000	15,000	35,000	40,000
2112103	Housing Allowance	600	0	15,600	15,600	15,600	15,600
2112105	Risk & Hazard Allowance	2,400	1,800	2,400	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	79,017	48,500	105,000	102,000	110,000	115,000
2112115	Responsibility Allowance	1,568	0	5,500	5,500	8,500	8,500
2112116	Acting Allowance	0	0	4,000	5,900	5,900	5,900
2112125	Disturbance Allowance/Geographical	4,160	5,400	7,200	7,200	7,200	7,200
	<b>Allowances</b>	<b>87,863</b>	<b>56,175</b>	<b>154,700</b>	<b>153,600</b>	<b>184,600</b>	<b>194,600</b>
	<b>Personal Emoluments</b>	<b>1,975,360</b>	<b>1,405,099</b>	<b>2,227,150</b>	<b>2,427,386</b>	<b>2,473,591</b>	<b>2,498,796</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	9,527	4,854	7,600	15,000	15,000	22,386
2211110	Subsistence for Travellers Within The Bahamas	7,978	7,501	7,600	15,000	15,000	20,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>17,505</b>	<b>12,355</b>	<b>15,200</b>	<b>30,000</b>	<b>30,000</b>	<b>42,386</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	720	0	391	5,390	5,391	12,915
2211210	Subsistence for Travellers Outside The Bahamas	4,820	0	392	5,392	5,392	14,000
	<b>International Travel &amp; Subsistence</b>	<b>5,540</b>	<b>0</b>	<b>783</b>	<b>10,782</b>	<b>10,783</b>	<b>26,915</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	39,666	22,431	52,250	52,250	64,200	65,805
	<b>Rent</b>	<b>39,666</b>	<b>22,431</b>	<b>52,250</b>	<b>52,250</b>	<b>64,200</b>	<b>65,805</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,010	1,159	9,000	9,000	9,000	15,505
2241204	Medical & Surgical Supplies	0	0	0	68,000	70,000	75,000
2241205	Food, Ice & Drinking Water	3,889	0	4,000	4,000	4,000	19,122
2241206	Publications	0	0	589	589	589	589
2241210	Vector Control	0	0	950	5,950	5,950	10,000
2241211	Cleaning & Toilet Supplies	4,183	2,497	11,629	11,629	11,629	13,000
2241213	Clothing & Clothing Supplies	0	301	0	10,169	10,169	28,000
2241299	Other Supplies & Materials	7,159	2,769	5,000	5,000	5,000	8,000

# [Head 058] DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Supplies &amp; Materials</b>	<b>16,241</b>	<b>6,726</b>	<b>31,168</b>	<b>114,337</b>	<b>116,337</b>	<b>169,216</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	1,781	2,077	2,287	2,287	2,287	14,493
2251102	Advertising & Public Notices	0	0	2,000	2,000	2,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	50,000	55,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	0	8,500	8,500
2251109	Licencing & Inspection of Vehicles	1,170	0	1,425	1,425	1,425	1,425
2251110	Postage, Postal Machines & Services	0	0	285	285	285	828
2251115	Consultancy Services	0	0	3,550	3,550	15,000	20,000
2251128	Fees & Other Charges	680	348	2,000	2,000	2,000	5,000
2251129	Staff Engagement	360	0	750	750	750	1,200
2251201	Local Transportation of Goods	10	0	855	855	855	855
2251203	Freight & Express	16,937	5,940	12,540	12,540	12,540	15,500
2251302	Building Maintenance	0	0	0	31,000	35,000	45,000
2251305	Maintenance Contracts - Air Conditioning System	0	0	0	30,000	30,000	36,000
2251307	Maintenance of Generators, A/C & Other Machinery	7,191	4,850	7,220	7,220	7,220	30,750
2251310	Grounds Maintenance	0	0	285	285	285	5,306
2251325	Maintenance - Fire Prevention/Protection Equipment	0	226	950	950	950	950
2251337	Operation of Facilities or Other Services	30,129	7,672	16,950	16,950	16,950	24,000
	<b>Services</b>	<b>58,258</b>	<b>21,113</b>	<b>51,097</b>	<b>162,097</b>	<b>191,047</b>	<b>274,807</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	2,106	2,049	9,000	9,000	9,000	15,500
2261203	Maintenance & Upkeep of Sea Crafts	0	0	0	30,001	30,001	55,500
	<b>Minor Capital Repairs</b>	<b>2,106</b>	<b>2,049</b>	<b>9,000</b>	<b>39,001</b>	<b>39,001</b>	<b>71,000</b>
	<b>Use of Goods &amp; Services</b>	<b>139,316</b>	<b>64,674</b>	<b>159,498</b>	<b>408,467</b>	<b>451,368</b>	<b>650,129</b>
	<b>DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES</b>	<b>2,114,676</b>	<b>1,469,773</b>	<b>2,386,648</b>	<b>2,835,853</b>	<b>2,924,959</b>	<b>3,148,925</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 060] MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	35,941,977	5,985,339	6,682,373	6,259,673	6,314,473	6,377,023
2111102	Salary-Contract Workers	789,363	169,391	0	0	0	0
2111103	Global Provision - New Appts - Monthly Employees	37,378	0	0	0	0	0
2111104	Salary Adjustments	0	0	215,000	230,925	215,000	115,000
2111201	Regular Weekly Wages	7,390	0	16,000	16,000	16,000	16,000
2111203	Temporary Weekly Personnel	1,073,787	100,217	1,250,000	1,250,000	1,250,000	1,250,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>37,849,895</b>	<b>6,254,947</b>	<b>8,163,373</b>	<b>7,756,598</b>	<b>7,795,473</b>	<b>7,758,023</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	0	3,000,000	0	0
2112102	Overtime - Monthly Employees (General)	176,016	85,791	40,000	50,000	40,000	40,000
2112103	Housing Allowance	32,140	12,050	22,000	25,000	26,000	27,500
2112104	Scarcity Allowance	3,664,212	0	0	0	0	0
2112105	Risk & Hazard Allowance	237,459	35,700	40,000	100,000	100,000	100,000
2112111	Shift & On-Call Allowance	183,003	0	0	0	0	0
2112112	Transport & Mileage Allowance	1,357,842	15,500	25,000	25,000	25,000	25,000
2112114	Duty Allowance	19,229	10,000	25,000	25,000	25,000	25,000
2112115	Responsibility Allowance	149,105	20,150	40,000	40,000	40,000	40,000
2112116	Acting Allowance	3,289	4,961	15,600	25,000	25,000	25,000
2112117	Hardship Allowance	12,927	0	0	0	0	0
2112122	Clothing Allowance	0	0	500	1,000	1,051	1,051
2112123	Sessional Fees-Nurses/Allied/Doctors Workers/Doctors	117,711	0	0	0	0	0
2112125	Disturbance Allowance/Geographical	313,794	0	0	0	0	0
2112128	Doctors on Call Allowance	466,856	0	0	0	0	0
2112132	Uniform Allowance	1,475,088	0	0	0	0	0
2112134	Special Allowances	3,080,258	0	0	0	0	0
2112199	Other Allowances	0	0	15,000	15,000	15,000	15,000
	<b>Allowances</b>	<b>11,288,929</b>	<b>184,152</b>	<b>223,100</b>	<b>3,306,000</b>	<b>297,051</b>	<b>298,551</b>
	<b>Personal Emoluments</b>	<b>49,138,824</b>	<b>6,439,099</b>	<b>8,386,473</b>	<b>11,062,598</b>	<b>8,092,524</b>	<b>8,056,574</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	307,592	0	80,000	90,000	80,000	80,000
2211104	Emergency Flights	2,524,137	0	0	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	410,195	7,057	60,000	60,000	60,000	60,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>3,241,924</b>	<b>7,057</b>	<b>140,000</b>	<b>150,000</b>	<b>140,000</b>	<b>140,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	20,518	0	10,000	10,000	10,000	10,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2211210	Subsistence for Travellers Outside The Bahamas	15,474	0	5,000	5,000	5,000	5,000
	<b>International Travel &amp; Subsistence</b>	<b>35,992</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	2,313,857	709	25,000	25,000	25,000	25,000
	<b>Rent</b>	<b>2,313,857</b>	<b>709</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241103	Propane Gas	891	0	0	0	0	0
2241201	Office Supplies & Stationery	107,624	11,842	16,000	16,000	16,000	18,000
2241203	Drugs & Vaccines	0	636,136	1,000,000	1,000,000	1,000,000	3,000,000
2241204	Medical & Surgical Supplies	135,582	0	0	0	0	0
2241205	Food, Ice & Drinking Water	125,529	8,212	10,000	25,080	10,000	25,100
2241206	Publications	177,262	3,974	10,000	15,000	10,000	10,000
2241210	Vector Control	291	0	0	0	0	0
2241211	Cleaning & Toilet Supplies	108,627	8,102	12,600	40,000	12,600	12,600
2241212	Computer Software Supplies & Materials	0	130	800	5,000	800	800
2241213	Clothing & Clothing Supplies	8,873	7,031	15,000	25,000	15,000	15,000
2241217	Construction Materials & Parts	5,963	0	0	0	0	0
2241221	AIDS Treatment & Testing	513,509	309,201	705,000	800,000	705,000	770,000
2241299	Other Supplies & Materials	1,438,410	121,737	376,500	401,500	376,500	396,500
	<b>Supplies &amp; Materials</b>	<b>2,622,561</b>	<b>1,106,365</b>	<b>2,145,900</b>	<b>2,327,580</b>	<b>2,145,900</b>	<b>4,248,000</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	2,347	493	4,080	10,000	4,080	4,080
2251102	Advertising & Public Notices	5,404	0	4,000	15,000	4,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	13,740	0	12,000	17,000	12,000	12,000
2251108	Tuition, Training, In-service Awards, Subsistence	47,122	0	21,600	21,600	21,600	21,600
2251109	Licencing & Inspection of Vehicles	11,329	890	10,000	10,000	10,000	10,000
2251110	Postage, Postal Machines & Services	162	0	80	80	80	80
2251115	Consultancy Services	549,661	434,500	1,200,000	1,200,000	1,200,000	1,200,000
2251128	Fees & Other Charges	901,172	52,836	120,000	487,200	487,200	487,200
2251129	Staff Engagement	16,684	8,856	20,260	20,260	20,260	25,000
2251201	Local Transportation of Goods	6,868	0	0	0	0	0
2251203	Freight & Express	23,401	699	7,500	7,500	7,500	7,500
2251302	Building Maintenance	335,787	6,552	10,000	10,000	10,000	12,000
2251303	Equipment Maintenance	20,055	0	0	0	0	0
2251307	Maintenance of Generators, A/C & Other Machinery	221,620	651	10,000	10,000	10,000	50,000
2251310	Grounds Maintenance	401,075	0	500	500	500	500
2251322	Office Furniture Upkeep	0	0	5,000	5,000	5,000	5,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	156,655	0	0	0	0	0
2251337	Operation of Facilities or Other Services	2,027,824	279,216	1,315,000	1,359,850	1,359,850	1,480,000
2251339	Janitorial Service Contracts	152,672	0	0	0	0	0
	<b>Services</b>	<b>4,893,578</b>	<b>784,693</b>	<b>2,740,020</b>	<b>3,173,990</b>	<b>3,152,070</b>	<b>3,319,960</b>





ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	39,817	21,132	25,000	50,000	25,000	35,000
	<b>Minor Capital Repairs</b>	<b>39,817</b>	<b>21,132</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>35,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	950
2281121	Holistic Services Secretariat	0	0	1,000	1,000	1,000	1,000
2281169	Nursing Training Programme	216,637	105,612	785,000	800,000	785,000	800,000
2281170	National Allied Health Cadet Programme	0	0	22,410	22,410	22,410	30,000
2281171	Pharmaceutical Training Programme	12,008	814	125,000	130,000	125,000	140,000
2281178	Provision For Contingencies	366,706	15,453,414	21,300,000	0	0	0
2281185	Provision for Covid-19 Contingencies	0	0	0	10,000,000	0	0
	<b>Special Financial Transactions</b>	<b>595,351</b>	<b>15,559,840</b>	<b>22,234,360</b>	<b>10,954,360</b>	<b>934,360</b>	<b>971,950</b>
	<b>Use of Goods &amp; Services</b>	<b>13,743,080</b>	<b>17,479,796</b>	<b>27,325,280</b>	<b>16,695,930</b>	<b>6,437,330</b>	<b>8,754,910</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511210	National Health Insurance Authority	24,000,000	28,500,003	38,000,000	45,000,000	45,000,000	45,000,000
2511213	Public Hospitals Authority	252,728,753	177,582,782	223,455,825	223,455,825	223,455,825	223,455,825
	<b>Subsidies to Public Corporations</b>	<b>276,728,753</b>	<b>206,082,785</b>	<b>261,455,825</b>	<b>268,455,825</b>	<b>268,455,825</b>	<b>268,455,825</b>
	<b>Subsidies</b>	<b>276,728,753</b>	<b>206,082,785</b>	<b>261,455,825</b>	<b>268,455,825</b>	<b>268,455,825</b>	<b>268,455,825</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621138	Contributions For Joint Services	0	0	8,000	8,000	8,000	8,000
	<b>Grants to International Organizations</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>Grants</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821112	UWI Medical Students Grant	432,279	136,500	500,000	500,000	500,000	500,000
2821214	Bahamas Diabetic Association	21,700	18,375	25,000	25,000	25,500	25,500
2821222	Bahamas Cancer Society	0	0	7,500	7,500	7,500	7,500
2821224	All Saints Camp	17,400	15,000	20,000	20,000	20,000	20,000
2821230	Non-Governmental Organizations (NGO's) - Health Desk	0	0	1,000	1,000	1,000	1,000
2821601	Other Contributions	125,916	0	215,000	215,000	215,000	227,000
2821605	Establishment of Health Professional Council	15,000	8,595	55,161	52,161	55,161	60,000
2821606	Pharmaceutical Council	25,000	15,000	30,000	30,000	30,000	30,000

# [Head 060] MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2821614	Other Grants	0	0	8,000	8,000	8,000	8,000
	<b>Transfers N.E.C.</b>	<b>637,295</b>	<b>193,470</b>	<b>861,661</b>	<b>858,661</b>	<b>862,161</b>	<b>879,000</b>
	<b>OTHER CHARGES</b>	<b>637,295</b>	<b>193,470</b>	<b>861,661</b>	<b>858,661</b>	<b>862,161</b>	<b>879,000</b>
	<b>MINISTRY OF HEALTH TOTAL EXPENSES</b>	<b>340,247,952</b>	<b>230,195,150</b>	<b>298,037,239</b>	<b>297,081,014</b>	<b>283,855,840</b>	<b>286,154,309</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	14,204,962	9,593,307	12,707,640	12,922,633	13,240,000	13,525,119
2111201	Regular Weekly Wages	518,354	344,717	493,000	493,000	493,000	493,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>14,723,316</b>	<b>9,938,024</b>	<b>13,200,640</b>	<b>13,415,633</b>	<b>13,733,000</b>	<b>14,018,119</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	543,216	398,416	500,000	500,000	500,000	500,000
2112105	Risk & Hazard Allowance	986,845	708,638	1,086,000	946,000	946,000	1,086,000
2112115	Responsibility Allowance	5,500	4,125	5,500	5,500	5,500	5,500
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	4,500	1,800	13,000	13,000	13,000	13,000
2112125	Disturbance Allowance/Geographical	0	16,200	21,600	21,600	21,600	21,600
	<b>Allowances</b>	<b>1,540,061</b>	<b>1,129,179</b>	<b>1,631,100</b>	<b>1,491,100</b>	<b>1,491,100</b>	<b>1,631,100</b>
	<b>Personal Emoluments</b>	<b>16,263,377</b>	<b>11,067,203</b>	<b>14,831,740</b>	<b>14,906,733</b>	<b>15,224,100</b>	<b>15,649,219</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	45,672	2,400	26,448	26,448	26,448	33,060
2211102	Members Travel Allowances	280	0	0	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	64,981	4,700	65,787	65,787	65,787	82,234
	<b>Domestic Travel &amp; Subsistence</b>	<b>110,933</b>	<b>7,100</b>	<b>92,235</b>	<b>92,235</b>	<b>92,235</b>	<b>115,294</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	5,623	0	9,234	9,234	9,234	15,780
2211210	Subsistence for Travellers Outside The Bahamas	18,904	0	8,835	8,835	8,835	12,450
	<b>International Travel &amp; Subsistence</b>	<b>24,527</b>	<b>0</b>	<b>18,069</b>	<b>18,069</b>	<b>18,069</b>	<b>28,230</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	46,240	33,300	87,000	16,800	16,800	26,166
2221102	Rent - Office	273,768	177,979	363,029	433,229	433,229	433,229
	<b>Rent</b>	<b>320,008</b>	<b>211,279</b>	<b>450,029</b>	<b>450,029</b>	<b>450,029</b>	<b>459,395</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	33,060	33,615	44,764	44,764	44,764	49,923
2241202	Small Equipment & Tools	616	2,564	5,290	5,290	5,290	7,374
2241204	Medical & Surgical Supplies	151	43,225	172,176	172,176	172,176	195,220
2241205	Food, Ice & Drinking Water	9,844	5,661	16,000	16,000	16,000	19,030
2241206	Publications	1,306	710	1,322	1,322	1,784	1,844
2241210	Vector Control	342,679	192,555	435,000	435,000	435,000	485,000
2241211	Cleaning & Toilet Supplies	37,350	23,823	70,042	70,042	70,042	97,641

# [Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	0	0	760	760	760	1,059
2241213	Clothing & Clothing Supplies	12,439	24,914	25,000	25,000	25,000	28,498
2241299	Other Supplies & Materials	4,575	3,818	7,934	7,934	7,934	11,061
	<b>Supplies &amp; Materials</b>	<b>442,020</b>	<b>330,885</b>	<b>778,288</b>	<b>778,288</b>	<b>778,750</b>	<b>896,650</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	3,786	4,131	7,296	7,296	7,296	9,938
2251102	Advertising & Public Notices	19,450	10,800	39,520	39,520	39,520	53,832
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	450	0	760	760	760	1,061
2251108	Tuition, Training, In-service Awards, Subsistence	10,291	1,190	21,130	21,130	21,130	28,782
2251109	Licencing & Inspection of Vehicles	11,341	10,509	13,000	13,376	13,376	13,847
2251110	Postage, Postal Machines & Services	57	34	228	308	308	319
2251115	Consultancy Services	20,167,845	13,180,337	19,702,812	19,779,812	19,779,812	20,652,812
2251128	Fees & Other Charges	81,376	68,939	127,633	127,633	127,633	139,083
2251129	Staff Engagement	18,024	1,625	13,661	13,661	13,661	30,517
2251199	Other Services	2,648,009	2,033,954	2,863,250	2,973,901	2,939,901	2,956,901
2251201	Local Transportation of Goods	3,606	2,205	5,952	5,952	5,952	8,309
2251203	Freight & Express	9,272	3,360	7,274	10,274	10,274	11,155
2251302	Building Maintenance	13,820	10,116	16,530	16,530	16,530	45,078
2251306	Computers, Business Machines & Related Equipment	1,968	3,082	6,612	6,612	6,612	19,843
2251307	Maintenance of Generators, A/C & Other Machinery	8,306	2,214	16,530	16,530	16,530	65,006
2251330	Upkeep & Maintenance of Instruments & Apparatus	12,156	0	102,439	102,439	102,439	197,496
2251337	Operation of Facilities or Other Services	18,206,308	12,599,203	16,802,411	16,802,411	16,802,411	16,802,411
2251348	Debris Management	7,691,434	0	0	0	0	0
	<b>Services</b>	<b>48,907,499</b>	<b>27,931,699</b>	<b>39,747,038</b>	<b>39,938,145</b>	<b>39,904,145</b>	<b>41,036,390</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	68,851	48,377	60,024	134,024	134,024	114,024
	<b>Minor Capital Repairs</b>	<b>68,851</b>	<b>48,377</b>	<b>60,024</b>	<b>134,024</b>	<b>134,024</b>	<b>114,024</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	0	0	950	950	950	950
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>49,873,838</b>	<b>28,529,340</b>	<b>41,146,633</b>	<b>41,411,740</b>	<b>41,378,202</b>	<b>42,650,933</b>
	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES TOTAL EXPENSES</b>	<b>66,137,215</b>	<b>39,596,543</b>	<b>55,978,373</b>	<b>56,318,473</b>	<b>56,602,302</b>	<b>58,300,152</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	0	22,028,567	28,728,233	28,727,158	29,541,248	29,968,858
2111102	Salary-Contract Workers	0	210,514	1,101,864	1,101,864	1,200,000	1,200,000
2111104	Salary Adjustments	0	12,717	85,000	395,820	85,000	85,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>0</b>	<b>22,251,798</b>	<b>29,915,097</b>	<b>30,224,842</b>	<b>30,826,248</b>	<b>31,253,858</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	0	25,287	70,000	70,000	70,000	90,000
2112104	Scarcity Allowance	0	1,084,685	2,220,000	2,220,000	2,425,000	2,425,000
2112105	Risk & Hazard Allowance	0	57,534	460,000	961,491	500,000	500,000
2112111	Shift & On-Call Allowance	0	1,525	230,000	230,000	230,000	230,000
2112112	Transport & Mileage Allowance	0	450,476	1,455,000	1,455,000	1,455,000	1,455,000
2112115	Responsibility Allowance	0	50,115	100,000	100,000	100,000	100,000
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	0	4,700	24,000	24,000	24,000	24,000
2112123	Sessional Fees-Nurses/Allied/Doctors Workers/Doctors	0	62,879	325,000	325,000	325,000	325,000
2112125	Disturbance Allowance/Geographical	0	256,436	280,000	380,000	380,000	380,000
2112128	Doctors on Call Allowance	0	357,283	990,000	990,000	990,000	990,000
2112132	Uniform Allowance	0	614,783	1,290,000	1,290,000	1,290,000	1,290,000
2112199	Other Allowances	0	0	15,000	16,385	15,000	20,000
	<b>Allowances</b>	<b>0</b>	<b>2,965,703</b>	<b>7,464,000</b>	<b>8,066,876</b>	<b>7,809,000</b>	<b>7,834,000</b>
	<b>Personal Emoluments</b>	<b>0</b>	<b>25,217,501</b>	<b>37,379,097</b>	<b>38,291,718</b>	<b>38,635,248</b>	<b>39,087,858</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	0	74,947	82,000	155,000	155,000	160,000
2211104	Emergency Flights	0	1,917,040	2,000,000	3,000,000	3,000,000	3,500,000
2211110	Subsistence for Travellers Within The Bahamas	0	307,363	125,275	285,525	285,275	295,275
	<b>Domestic Travel &amp; Subsistence</b>	<b>0</b>	<b>2,299,350</b>	<b>2,207,275</b>	<b>3,440,525</b>	<b>3,440,275</b>	<b>3,955,275</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	1,338	3,000	3,500	3,000	3,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	5,000	5,000	5,000	5,000
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>1,338</b>	<b>8,000</b>	<b>8,500</b>	<b>8,000</b>	<b>8,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	0	588,070	1,204,650	1,204,650	1,204,650	1,204,650
	<b>Rent</b>	<b>0</b>	<b>588,070</b>	<b>1,204,650</b>	<b>1,204,650</b>	<b>1,204,650</b>	<b>1,204,650</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						

# [Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241103	Propane Gas	0	1,023	1,700	2,100	1,700	1,700
2241201	Office Supplies & Stationery	0	52,347	153,200	154,225	153,200	153,200
2241204	Medical & Surgical Supplies	0	64,037	75,000	75,000	75,000	80,000
2241205	Food, Ice & Drinking Water	0	5,395	17,860	19,160	17,860	17,860
2241206	Publications	0	0	210,000	210,000	210,000	210,000
2241210	Vector Control	0	0	11,500	11,500	11,500	11,500
2241211	Cleaning & Toilet Supplies	0	71,480	262,650	264,150	262,650	267,650
2241213	Clothing & Clothing Supplies	0	11,959	20,000	20,000	20,000	20,000
2241217	Construction Materials & Parts	0	0	28,000	28,000	28,000	28,000
2241299	Other Supplies & Materials	0	126,085	400,000	400,000	400,000	500,000
	<b>Supplies &amp; Materials</b>	<b>0</b>	<b>332,326</b>	<b>1,179,910</b>	<b>1,184,135</b>	<b>1,179,910</b>	<b>1,289,910</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	0	476	5,000	5,000	5,000	5,000
2251102	Advertising & Public Notices	0	0	5,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	12,000	12,000	12,000	12,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	2,805	130,000	130,000	130,000	130,000
2251109	Licencing & Inspection of Vehicles	0	7,494	26,615	26,805	26,615	26,615
2251110	Postage, Postal Machines & Services	0	0	1,200	1,200	1,200	1,200
2251115	Consultancy Services	0	36,800	230,000	230,000	230,000	230,000
2251128	Fees & Other Charges	0	198,350	345,000	345,000	345,000	355,000
2251201	Local Transportation of Goods	0	6,610	12,145	15,560	12,145	12,145
2251203	Freight & Express	0	8,273	25,335	27,835	25,335	25,335
2251302	Building Maintenance	0	32,454	220,491	231,319	220,541	220,541
2251303	Equipment Maintenance	0	15,612	31,100	29,120	31,100	31,100
2251307	Maintenance of Generators, A/C & Other Machinery	0	124,002	198,900	254,150	198,900	223,900
2251310	Grounds Maintenance	0	276,391	681,145	789,575	681,245	681,245
2251322	Office Furniture Upkeep	0	0	15,000	15,000	15,000	15,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	3,421	25,400	25,850	25,400	40,400
2251337	Operation of Facilities or Other Services	0	858,493	1,055,000	1,156,182	1,055,000	1,065,000
	<b>Services</b>	<b>0</b>	<b>1,571,181</b>	<b>3,019,331</b>	<b>3,299,596</b>	<b>3,019,481</b>	<b>3,079,481</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	0	24,098	42,000	45,000	42,000	45,000
	<b>Minor Capital Repairs</b>	<b>0</b>	<b>24,098</b>	<b>42,000</b>	<b>45,000</b>	<b>42,000</b>	<b>45,000</b>
	<b>Use of Goods &amp; Services</b>	<b>0</b>	<b>4,816,363</b>	<b>7,661,166</b>	<b>9,182,406</b>	<b>8,894,316</b>	<b>9,582,316</b>
	<b>DEPARTMENT OF PUBLIC HEALTH TOTAL EXPENSES</b>	<b>0</b>	<b>30,033,864</b>	<b>45,040,263</b>	<b>47,474,124</b>	<b>47,529,564</b>	<b>48,670,174</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 067] MINISTRY OF TOURISM & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	10,008,183	5,292,263	6,338,000	5,415,000	5,695,000	7,175,000
2111102	Salary-Contract Workers	8,005,296	6,586,312	11,113,000	11,177,370	11,177,370	12,977,370
2111202	Global Summer Employment	225	0	48,000	48,000	48,000	48,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>18,013,704</b>	<b>11,878,575</b>	<b>17,499,000</b>	<b>16,640,370</b>	<b>16,920,370</b>	<b>20,200,370</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	18,581	28,733	20,000	40,000	40,000	40,000
2112102	Overtime - Monthly Employees (General)	124,280	48,472	150,000	150,000	150,000	150,000
2112103	Housing Allowance	612,440	472,474	600,000	600,000	600,000	900,000
2112104	Scarcity Allowance	1,525	0	3,000	3,000	3,000	3,000
2112105	Risk & Hazard Allowance	0	800	15,000	15,000	15,000	15,000
2112112	Transport & Mileage Allowance	600	2,110	2,200	88,500	88,500	88,500
2112114	Duty Allowance	7,400	5,750	40,000	10,000	10,000	10,000
2112115	Responsibility Allowance	186,563	159,388	216,000	220,000	220,000	320,000
2112116	Acting Allowance	5,000	0	20,000	10,000	10,000	10,000
2112122	Clothing Allowance	9,000	1,375	30,000	15,000	15,000	15,000
2112124	Resettlement Allowance	102,819	46,696	125,000	150,000	150,000	150,000
2112129	Home Leave Allowance	0	0	10,000	10,000	10,000	10,000
2112199	Other Allowances	331,869	20,386	100,000	100,000	100,000	100,000
	<b>Allowances</b>	<b>1,400,077</b>	<b>786,184</b>	<b>1,331,200</b>	<b>1,411,500</b>	<b>1,411,500</b>	<b>1,811,500</b>
	<b>Personal Emoluments</b>	<b>19,413,781</b>	<b>12,664,759</b>	<b>18,830,200</b>	<b>18,051,870</b>	<b>18,331,870</b>	<b>22,011,870</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	6,289	236	9,600	40,000	40,000	40,000
2211103	Mileage Within The Bahamas	143,106	4,098	96,000	18,000	18,000	18,000
2211110	Subsistence for Travellers Within The Bahamas	27,266	3,325	7,980	30,000	30,000	30,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	1,216	10,000	10,000	10,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>176,661</b>	<b>7,659</b>	<b>114,796</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	47,413	1,006	28,200	70,000	70,000	70,000
2211210	Subsistence for Travellers Outside The Bahamas	49,270	11,939	33,600	85,745	85,745	85,745
2211214	Incidental Travel Expenses Outside The Bahamas	1,340	100	228	13,000	13,000	13,000
	<b>International Travel &amp; Subsistence</b>	<b>98,023</b>	<b>13,045</b>	<b>62,028</b>	<b>168,745</b>	<b>168,745</b>	<b>168,745</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	879,019	676,088	1,123,000	1,115,000	1,115,000	1,115,000
2221203	Lease/Rent of Communication Equipment	978,352	0	0	0	0	0



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>Rent</b>	<b>1,857,371</b>	<b>676,088</b>	<b>1,123,000</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231101	Telephone - Landline	310,960	193,668	317,000	360,000	360,000	400,000
2231102	Telephone - Mobile	75,384	49,056	73,800	78,000	78,000	78,000
2231103	Internet Service	0	83,772	139,000	113,000	113,000	133,000
2231105	Cable Services	33,209	12,790	58,880	30,000	30,000	30,000
2231201	Electricity	26,815	25,868	32,000	48,000	48,000	48,000
2231302	Public Water Supply	12,844	6,166	13,000	16,800	16,800	16,800
	<b>Utilities &amp; Communication</b>	<b>459,212</b>	<b>371,320</b>	<b>633,680</b>	<b>645,800</b>	<b>645,800</b>	<b>705,800</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241101	Gasoline	15,316	8,105	21,000	15,000	15,000	15,000
2241201	Office Supplies & Stationery	80,307	13,861	72,000	70,000	70,000	70,000
2241205	Food, Ice & Drinking Water	18,513	11,891	34,000	20,000	20,000	20,000
2241206	Publications	4,399	5,366	5,481	10,000	10,000	10,000
2241211	Cleaning & Toilet Supplies	3,636	0	0	0	0	0
2241212	Computer Software Supplies & Materials	51,476	70,470	567,520	569,400	569,400	869,400
2241213	Clothing & Clothing Supplies	96	500	2,000	4,000	4,000	4,000
2241217	Construction Materials & Parts	424	0	0	0	0	0
2241299	Other Supplies & Materials	17,752	6,607	8,000	12,000	12,000	12,000
	<b>Supplies &amp; Materials</b>	<b>191,919</b>	<b>116,800</b>	<b>710,001</b>	<b>700,400</b>	<b>700,400</b>	<b>1,000,400</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	7,813	17,915	23,000	28,000	28,000	28,000
2251102	Advertising & Public Notices	15,683,013	7,053,845	12,054,015	12,054,015	12,054,015	15,754,015
2251103	Marketing & Promotion	14,539,812	1,295,968	7,857,400	7,857,400	7,857,400	9,337,400
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,005	10,658	35,750	40,000	40,000	40,000
2251108	Tuition, Training, In-service Awards, Subsistence	39,805	41,726	145,160	150,000	150,000	150,000
2251110	Postage, Postal Machines & Services	9,149	10,478	15,200	24,000	24,000	24,000
2251111	Security Services Contract	470,976	14,814	104,000	94,000	94,000	94,000
2251115	Consultancy Services	0	3,547	160,000	160,000	160,000	160,000
2251116	Facilitation & Support	0	635,483	7,963,147	8,263,147	8,263,147	9,714,147
2251128	Fees & Other Charges	811,953	87,945	640,000	640,000	640,000	640,000
2251129	Staff Engagement	10,622	0	8,000	8,000	8,000	8,000
2251140	Tourism Health VISA Expenses	0	0	0	37,000,000	17,000,000	0
2251201	Local Transportation of Goods	14,590	0	0	0	0	0
2251203	Freight & Express	61,630	27,839	103,000	103,000	103,000	103,000
2251299	Other Transportation Services	7,570	50,472	10,000	90,000	90,000	90,000
2251302	Building Maintenance	41,360	84,622	96,000	132,000	132,000	132,000
2251303	Equipment Maintenance	17,871	31,502	21,000	21,000	21,000	21,000
2251306	Computers, Business Machines & Related Equipment	0	39,527	96,000	96,000	96,000	96,000
2251322	Office Furniture Upkeep	543,190	5,379	220,000	170,000	170,000	170,000
2251327	Warehouse & Storage Facilities Upkeep	19,593	30,889	27,360	27,360	27,360	27,360





ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251339	Janitorial Service Contracts	289,179	127,324	188,000	188,000	188,000	188,000
2251399	Other Contractual Services	2,437,009	191,471	432,000	432,000	432,000	482,000
	<b>Services</b>	<b>35,020,140</b>	<b>9,761,404</b>	<b>30,199,032</b>	<b>67,577,922</b>	<b>47,577,922</b>	<b>37,258,922</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261205	Motor Vehicles-Minor Repairs	15,570	15,161	16,000	16,000	16,000	16,000
	<b>Minor Capital Repairs</b>	<b>15,570</b>	<b>15,161</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	2,300,923	64,726	311,340	311,340	311,340	311,340
2271012	Operation-Regulatory Agencies	124,348	75,087	300,000	300,000	300,000	400,000
2271016	Air Transport Authority Board	1,405	14,800	16,000	16,000	16,000	16,000
	<b>Operational Expenses</b>	<b>2,426,676</b>	<b>154,613</b>	<b>627,340</b>	<b>627,340</b>	<b>627,340</b>	<b>727,340</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	554,480	349,883	576,000	576,000	576,000	576,000
	<b>Special Financial Transactions</b>	<b>554,480</b>	<b>349,883</b>	<b>576,000</b>	<b>576,000</b>	<b>576,000</b>	<b>576,000</b>
	<b>Use of Goods &amp; Services</b>	<b>40,800,052</b>	<b>11,465,973</b>	<b>34,061,877</b>	<b>71,525,207</b>	<b>51,525,207</b>	<b>41,666,207</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511203	Bahamasair Holdings Ltd.	27,784,039	52,493,579	19,000,000	30,000,000	19,000,000	21,000,000
	<b>Subsidies to Public Corporations</b>	<b>27,784,039</b>	<b>52,493,579</b>	<b>19,000,000</b>	<b>30,000,000</b>	<b>19,000,000</b>	<b>21,000,000</b>
<b>25200EE</b>	<b>Subsidies to Private Enterprises</b>						
2521306	Grand Bahama Out Island Promotions	0	0	160,000	160,000	160,000	160,000
2521307	Bahamas Out Island Promotions	384,243	600,000	600,000	600,000	600,000	800,000
2521391	Balearia Fast Ferries	0	0	0	600,000	600,000	800,000
	<b>Subsidies to Private Enterprises</b>	<b>384,243</b>	<b>600,000</b>	<b>760,000</b>	<b>1,360,000</b>	<b>1,360,000</b>	<b>1,760,000</b>
	<b>Subsidies</b>	<b>28,168,282</b>	<b>53,093,579</b>	<b>19,760,000</b>	<b>31,360,000</b>	<b>20,360,000</b>	<b>22,760,000</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621170	Membership Fees - Organization	0	0	256,434	311,434	311,434	311,434
	<b>Grants to International Organizations</b>	<b>0</b>	<b>0</b>	<b>256,434</b>	<b>311,434</b>	<b>311,434</b>	<b>311,434</b>
	<b>Grants</b>	<b>0</b>	<b>0</b>	<b>256,434</b>	<b>311,434</b>	<b>311,434</b>	<b>311,434</b>
<b>27000EE</b>	<b>Social Benefits</b>						

[Head 067] MINISTRY OF TOURISM & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>27300EE</b>	<b>Pensions &amp; Gratuities</b>						
2731101	Pensions to Officials	398,783	144,651	859,600	859,600	859,600	959,600
2731201	Public Officials/Staff Gratuities	1,343,767	961,185	1,488,500	1,488,500	1,488,500	1,988,500
	<b>Pensions &amp; Gratuities</b>	<b>1,742,550</b>	<b>1,105,836</b>	<b>2,348,100</b>	<b>2,348,100</b>	<b>2,348,100</b>	<b>2,948,100</b>
	<b>Social Benefits</b>	<b>1,742,550</b>	<b>1,105,836</b>	<b>2,348,100</b>	<b>2,348,100</b>	<b>2,348,100</b>	<b>2,948,100</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821201	Contributions	136,673	150	200,000	200,000	200,000	200,000
2821407	Operational Expenses - Airport Authority	7,503,316	8,996,437	4,942,245	4,942,245	4,942,245	4,942,245
2821410	Hotel Corporation of The Bahamas	494,989	337,492	449,990	449,990	449,990	449,990
2821411	Nassau Flight Services	2,253,000	6,099,218	1,460,000	1,460,000	1,460,000	1,460,000
2821414	Operation - The Gaming Board	5,581,439	3,880,527	5,174,035	4,656,632	4,656,632	4,656,632
2821417	Civil Aviation Authority Bahamas	16,843,052	11,911,269	15,305,280	1,000,000	0	0
2821423	Bahamas Air Navigation Services Authority	0	0	0	1,000,000	0	0
	<b>Transfers N.E.C.</b>	<b>32,812,469</b>	<b>31,225,093</b>	<b>27,531,550</b>	<b>13,708,867</b>	<b>11,708,867</b>	<b>11,708,867</b>
<b>28300EE</b>	<b>Premiums, Fees &amp; Claims</b>						
2831105	Insurance Premiums - Government Personnel	2,893,091	2,279,857	3,269,760	3,269,760	3,269,760	3,469,760
	<b>Premiums, Fees &amp; Claims</b>	<b>2,893,091</b>	<b>2,279,857</b>	<b>3,269,760</b>	<b>3,269,760</b>	<b>3,269,760</b>	<b>3,469,760</b>
	<b>OTHER CHARGES</b>	<b>35,705,560</b>	<b>33,504,950</b>	<b>30,801,310</b>	<b>16,978,627</b>	<b>14,978,627</b>	<b>15,178,627</b>
	<b>MINISTRY OF TOURISM &amp; AVIATION TOTAL EXPENSES</b>	<b>125,830,225</b>	<b>111,835,097</b>	<b>106,057,921</b>	<b>140,575,238</b>	<b>107,855,238</b>	<b>104,876,238</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 070] MINISTRY OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,383,627	1,759,723	2,263,613	2,365,313	2,411,013	2,559,506
2111102	Salary-Contract Workers	506,830	224,710	713,455	713,455	713,455	713,455
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,890,457</b>	<b>1,984,433</b>	<b>2,977,068</b>	<b>3,078,768</b>	<b>3,124,468</b>	<b>3,272,961</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	2,194	0	0	0	0	0
2112102	Overtime - Monthly Employees (General)	3,036	125	8,000	8,000	8,000	8,000
2112112	Transport & Mileage Allowance	4,500	375	3,600	3,600	3,600	3,600
2112114	Duty Allowance	5,208	3,792	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	23,420	16,917	23,000	42,500	42,500	42,500
2112116	Acting Allowance	1,256	1,540	5,900	5,900	5,900	5,900
2112122	Clothing Allowance	0	0	500	500	500	500
2112199	Other Allowances	1,400	0	15,888	15,888	15,888	25,000
	<b>Allowances</b>	<b>41,014</b>	<b>22,749</b>	<b>61,888</b>	<b>81,388</b>	<b>81,388</b>	<b>90,500</b>
	<b>Personal Emoluments</b>	<b>2,931,471</b>	<b>2,007,182</b>	<b>3,038,956</b>	<b>3,160,156</b>	<b>3,205,856</b>	<b>3,363,461</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	22,327	5,699	27,928	15,520	15,520	15,520
2211103	Mileage Within The Bahamas	45,272	41,774	45,600	34,200	34,200	34,200
2211110	Subsistence for Travellers Within The Bahamas	17,733	5,500	30,400	18,240	18,240	18,240
2211114	Incidental Travel Expenses Within The Bahamas	167	54	6,552	6,430	6,430	6,430
	<b>Domestic Travel &amp; Subsistence</b>	<b>85,499</b>	<b>53,027</b>	<b>110,480</b>	<b>74,390</b>	<b>74,390</b>	<b>74,390</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	16,151	1,923	34,485	25,115	25,115	25,115
2211210	Subsistence for Travellers Outside The Bahamas	10,634	2,341	35,720	25,400	25,400	25,400
2211214	Incidental Travel Expenses Outside The Bahamas	490	0	2,138	0	0	0
	<b>International Travel &amp; Subsistence</b>	<b>27,275</b>	<b>4,264</b>	<b>72,343</b>	<b>50,515</b>	<b>50,515</b>	<b>50,515</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	16,139	6,427	20,942	13,455	13,455	13,455
2241205	Food, Ice & Drinking Water	30,613	17,444	37,008	12,640	12,640	14,640
2241206	Publications	2,833	425	3,040	3,040	3,040	3,040
2241211	Cleaning & Toilet Supplies	12,120	7,687	15,865	5,130	5,130	5,130
2241213	Clothing & Clothing Supplies	557	954	6,175	6,175	6,175	6,175
2241299	Other Supplies & Materials	4,071	2,426	5,522	5,522	5,522	6,000
	<b>Supplies &amp; Materials</b>	<b>66,333</b>	<b>35,363</b>	<b>88,552</b>	<b>45,962</b>	<b>45,962</b>	<b>48,440</b>

# [Head 070] MINISTRY OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	21,301	13,473	22,724	3,192	3,192	3,192
2251102	Advertising & Public Notices	100	0	1,600	1,600	1,600	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	548	0	760	760	760	760
2251108	Tuition, Training, In-service Awards, Subsistence	1,650	2,250	5,000	5,000	5,000	5,000
2251109	Licencing & Inspection of Vehicles	1,365	0	1,000	1,000	1,000	1,000
2251110	Postage, Postal Machines & Services	0	0	100	100	100	100
2251111	Security Services Contract	391,335	246,450	480,000	480,000	480,000	495,000
2251115	Consultancy Services	0	0	7,000	7,000	7,000	10,000
2251128	Fees & Other Charges	15,998	11,256	18,842	18,842	18,842	20,000
2251129	Staff Engagement	2,143	785	1,235	1,235	1,235	1,235
2251201	Local Transportation of Goods	1,689	1,003	1,976	456	456	456
2251203	Freight & Express	0	0	152	152	152	152
2251302	Building Maintenance	0	0	760	760	760	760
2251337	Operation of Facilities or Other Services	100	2,983	4,560	4,560	4,560	4,560
	<b>Services</b>	<b>436,229</b>	<b>278,200</b>	<b>545,709</b>	<b>524,657</b>	<b>524,657</b>	<b>543,815</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	0	1,803	5,000	5,000	5,000	5,000
	<b>Minor Capital Repairs</b>	<b>0</b>	<b>1,803</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	1,136,667	559,982	848,458	0	0	0
	<b>Operational Expenses</b>	<b>1,136,667</b>	<b>559,982</b>	<b>848,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281001	Special Financial Transactions	35,180	20,076	50,875	50,875	50,875	50,875
2281105	VAT Expenses	199	6	950	950	950	950
	<b>Special Financial Transactions</b>	<b>35,379</b>	<b>20,082</b>	<b>51,825</b>	<b>51,825</b>	<b>51,825</b>	<b>51,825</b>
<b>22910EE</b>	<b>Other</b>						
2291001	Other Expenses	343,417	366,664	1,575,000	0	0	0
	<b>Other</b>	<b>343,417</b>	<b>366,664</b>	<b>1,575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Use of Goods &amp; Services</b>	<b>2,130,799</b>	<b>1,319,385</b>	<b>3,297,367</b>	<b>752,349</b>	<b>752,349</b>	<b>773,985</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511212	National Maritime Academy	237,500	156,750	237,500	237,500	237,500	237,500
	<b>Subsidies to Public Corporations</b>	<b>237,500</b>	<b>156,750</b>	<b>237,500</b>	<b>237,500</b>	<b>237,500</b>	<b>237,500</b>
	<b>Subsidies</b>	<b>237,500</b>	<b>156,750</b>	<b>237,500</b>	<b>237,500</b>	<b>237,500</b>	<b>237,500</b>

# [Head 070] MINISTRY OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821421	Consumer Protection	0	0	0	180,230	180,230	180,230
2821422	National Training Agency	0	0	0	1,277,650	1,277,650	1,277,650
2821601	Other Contributions	2,269	112	10,000	10,000	10,000	10,000
2821617	Bahamas National Standards Bureau	300,000	144,000	200,000	290,000	290,000	290,000
2821625	National Tripartite Secretariat	13,987	3,141	24,320	24,320	24,320	24,320
	<b>Transfers N.E.C.</b>	<b>316,256</b>	<b>147,253</b>	<b>234,320</b>	<b>1,782,200</b>	<b>1,782,200</b>	<b>1,782,200</b>
	<b>OTHER CHARGES</b>	<b>316,256</b>	<b>147,253</b>	<b>234,320</b>	<b>1,782,200</b>	<b>1,782,200</b>	<b>1,782,200</b>
	<b>MINISTRY OF LABOUR TOTAL EXPENSES</b>	<b>5,616,026</b>	<b>3,630,570</b>	<b>6,808,143</b>	<b>5,932,205</b>	<b>5,977,905</b>	<b>6,157,146</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 072] MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	8,516,969	6,171,357	8,311,964	8,593,253	9,098,461	9,497,427
2111102	Salary-Contract Workers	512,748	187,298	400,200	353,340	400,200	605,200
2111104	Salary Adjustments	0	0	0	91,817	0	0
2111201	Regular Weekly Wages	814,755	400,564	500,000	530,000	530,000	530,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>9,844,472</b>	<b>6,759,219</b>	<b>9,212,164</b>	<b>9,568,410</b>	<b>10,028,661</b>	<b>10,632,627</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	2,050	0	15,000	15,000	15,000	35,000
2112102	Overtime - Monthly Employees (General)	2,665	2,508	8,000	8,000	8,000	10,000
2112105	Risk & Hazard Allowance	809,449	585,028	910,000	910,000	910,000	1,010,000
2112114	Duty Allowance	10,500	7,875	15,000	15,000	15,000	15,000
2112115	Responsibility Allowance	30,474	22,500	36,800	36,800	36,800	36,800
2112116	Acting Allowance	1,602	0	5,500	5,500	5,500	5,500
2112122	Clothing Allowance	0	0	200	200	200	200
2112132	Uniform Allowance	0	0	600	600	600	600
	<b>Allowances</b>	<b>856,740</b>	<b>617,911</b>	<b>991,100</b>	<b>991,100</b>	<b>991,100</b>	<b>1,113,100</b>
	<b>Personal Emoluments</b>	<b>10,701,212</b>	<b>7,377,130</b>	<b>10,203,264</b>	<b>10,559,510</b>	<b>11,019,761</b>	<b>11,745,727</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	22,633	12,845	52,088	54,610	54,610	65,190
2211103	Mileage Within The Bahamas	720	307	2,622	2,741	2,741	3,461
2211110	Subsistence for Travellers Within The Bahamas	13,696	8,146	51,148	52,360	52,360	65,058
2211114	Incidental Travel Expenses Within The Bahamas	934	715	4,256	4,256	4,256	6,900
	<b>Domestic Travel &amp; Subsistence</b>	<b>37,983</b>	<b>22,013</b>	<b>110,114</b>	<b>113,967</b>	<b>113,967</b>	<b>140,609</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	33,444	0	10,200	28,100	40,100	45,000
2211210	Subsistence for Travellers Outside The Bahamas	21,169	0	9,540	24,440	47,090	50,450
	<b>International Travel &amp; Subsistence</b>	<b>54,613</b>	<b>0</b>	<b>19,740</b>	<b>52,540</b>	<b>87,190</b>	<b>95,450</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	7,063	5,554	14,000	14,000	14,000	30,234
2241202	Small Equipment & Tools	407	116	500	1,000	1,000	1,199
2241205	Food, Ice & Drinking Water	6,076	1,489	9,920	9,920	10,813	12,413
2241206	Publications	568	1,024	1,900	2,450	2,450	2,563
2241211	Cleaning & Toilet Supplies	4,988	3,778	10,640	11,480	11,480	11,480
2241212	Computer Software Supplies & Materials	1,774	1,428	6,156	6,156	6,156	6,503
2241213	Clothing & Clothing Supplies	722	488	5,855	6,000	6,000	6,000

# [Head 072] MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241220	Educational Supplies	0	0	800	800	800	800
2241299	Other Supplies & Materials	3,379	1,209	3,763	4,074	4,074	5,074
	<b>Supplies &amp; Materials</b>	<b>24,977</b>	<b>15,086</b>	<b>53,534</b>	<b>55,880</b>	<b>56,773</b>	<b>76,266</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	12,581	4,190	16,674	16,674	16,674	16,921
2251102	Advertising & Public Notices	75	1,493	80,720	80,720	80,720	90,720
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,018	26	5,472	7,380	7,380	7,380
2251108	Tuition, Training, In-service Awards, Subsistence	2,216	1,896	14,502	14,502	14,738	15,538
2251109	Licencing & Inspection of Vehicles	1,365	1,560	2,000	2,563	2,563	2,563
2251115	Consultancy Services	343,556	130,032	250,000	250,000	275,000	350,000
2251128	Fees & Other Charges	20,519	11,607	20,970	20,970	20,970	27,600
2251129	Staff Engagement	8,785	0	9,785	9,785	9,785	9,785
2251201	Local Transportation of Goods	0	356	1,520	1,520	1,520	2,000
2251203	Freight & Express	0	410	3,800	3,800	3,800	5,000
2251306	Computers, Business Machines & Related Equipment	555	460	2,280	3,019	3,019	3,600
2251310	Grounds Maintenance	25,992	0	25,000	10,000	10,000	35,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	554	0	1,080	1,107	1,107	1,107
2251336	Sanitact Maintenance Contract	0	0	0	3,360	3,360	3,360
2251337	Operation of Facilities or Other Services	40,137	27,201	53,390	51,515	51,515	54,875
	<b>Services</b>	<b>458,353</b>	<b>179,231</b>	<b>487,193</b>	<b>476,915</b>	<b>502,151</b>	<b>625,449</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	2,752	1,759	3,800	3,800	3,800	4,390
	<b>Minor Capital Repairs</b>	<b>2,752</b>	<b>1,759</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>4,390</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	51,371	9,213	100,000	60,000	60,000	61,800
	<b>Operational Expenses</b>	<b>51,371</b>	<b>9,213</b>	<b>100,000</b>	<b>60,000</b>	<b>60,000</b>	<b>61,800</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281001	Special Financial Transactions	7,737	11,978	25,000	25,000	25,000	75,000
2281105	VAT Expenses	138	0	950	950	950	950
2281150	Energy Efficient Residential Lighting Programme	7,202	0	10,000	0	0	0
2281162	International Conferences	60,081	0	25,000	10,000	10,000	10,000
	<b>Special Financial Transactions</b>	<b>75,158</b>	<b>11,978</b>	<b>60,950</b>	<b>35,950</b>	<b>35,950</b>	<b>85,950</b>
	<b>Use of Goods &amp; Services</b>	<b>705,207</b>	<b>239,280</b>	<b>835,331</b>	<b>799,052</b>	<b>859,831</b>	<b>1,089,914</b>
<b>26000EE</b>	<b>Grants</b>						
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821249	Bahamas National Pride Association	21,285	21,512	32,400	32,400	32,400	33,210

# [Head 072] MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2821415	The Bahamas Public Parks and Beaches Authority	25,900,000	18,557,006	15,200,000	15,200,000	19,000,000	20,000,000
	Transfers N.E.C.	25,921,285	18,578,518	15,232,400	15,232,400	19,032,400	20,033,210
	OTHER CHARGES	25,921,285	18,578,518	15,232,400	15,232,400	19,032,400	20,033,210
	<b>MINISTRY OF THE ENVIRONMENT &amp; HOUSING TOTAL EXPENSES</b>	<b>37,327,704</b>	<b>26,194,928</b>	<b>26,270,995</b>	<b>26,590,962</b>	<b>30,911,992</b>	<b>32,868,851</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



# [Head 073] DEPARTMENT OF TRANSFORMATION & DIGITIZATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,789,012	1,996,659	2,926,050	2,785,850	2,831,750	2,877,650
2111102	Salary-Contract Workers	0	0	0	140,200	140,200	140,200
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,789,012</b>	<b>1,996,659</b>	<b>2,926,050</b>	<b>2,926,050</b>	<b>2,971,950</b>	<b>3,017,850</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	8,285	6,677	20,000	20,000	20,000	20,000
2112104	Scarcity Allowance	10,000	7,500	65,000	24,200	65,000	65,000
2112112	Transport & Mileage Allowance	37,450	25,500	32,640	32,640	32,640	32,640
	<b>Allowances</b>	<b>55,735</b>	<b>39,677</b>	<b>117,640</b>	<b>76,840</b>	<b>117,640</b>	<b>117,640</b>
	<b>Personal Emoluments</b>	<b>2,844,747</b>	<b>2,036,336</b>	<b>3,043,690</b>	<b>3,002,890</b>	<b>3,089,590</b>	<b>3,135,490</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	3,251	0	14,560	14,560	14,560	14,560
2211110	Subsistence for Travellers Within The Bahamas	823	0	36,380	36,380	36,380	36,380
	<b>Domestic Travel &amp; Subsistence</b>	<b>4,074</b>	<b>0</b>	<b>50,940</b>	<b>50,940</b>	<b>50,940</b>	<b>50,940</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	2,257	0	5,400	5,400	5,400	5,400
2211210	Subsistence for Travellers Outside The Bahamas	6,734	0	7,560	7,560	7,560	7,560
	<b>International Travel &amp; Subsistence</b>	<b>8,991</b>	<b>0</b>	<b>12,960</b>	<b>12,960</b>	<b>12,960</b>	<b>12,960</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231101	Telephone - Landline	0	10,445,849	11,049,383	12,549,383	12,600,000	13,200,000
2231102	Telephone - Mobile	0	3,407,033	6,220,000	7,220,000	7,300,000	7,700,000
2231104	Operation of Data Centers	20,821,259	13,067,080	20,500,000	23,576,725	24,000,000	25,000,000
2231105	Cable Services	0	644,818	1,080,000	1,080,000	1,100,000	1,100,000
2231108	Communications - Video Conferencing Network	0	109,310	923,998	923,998	1,000,000	1,000,000
	<b>Utilities &amp; Communication</b>	<b>20,821,259</b>	<b>27,674,090</b>	<b>39,773,381</b>	<b>45,350,106</b>	<b>46,000,000</b>	<b>48,000,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	6,350	2,228	8,640	8,640	8,640	8,640
2241205	Food, Ice & Drinking Water	5,297	334	3,705	3,705	3,705	3,705
2241206	Publications	287	256	304	304	304	304
2241211	Cleaning & Toilet Supplies	6,327	725	7,322	7,322	7,322	7,322
2241212	Computer Software Supplies & Materials	106,385	5,993	250,000	32,000	60,000	60,000
2241213	Clothing & Clothing Supplies	1,228	0	800	800	800	800
2241299	Other Supplies & Materials	23,165	1,246	21,000	21,000	21,000	21,000
	<b>Supplies &amp; Materials</b>	<b>149,039</b>	<b>10,782</b>	<b>291,771</b>	<b>73,771</b>	<b>101,771</b>	<b>101,771</b>

# [Head 073] DEPARTMENT OF TRANSFORMATION & DIGITIZATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	14,996	0	5,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	89,784	0	120,000	60,000	120,000	120,000
2251108	Tuition, Training, In-service Awards, Subsistence	26,657	555	50,000	50,000	50,000	50,000
2251109	Licencing & Inspection of Vehicles	1,505	1,755	1,755	1,755	1,755	1,755
2251110	Postage, Postal Machines & Services	0	0	100	100	100	100
2251115	Consultancy Services	1,955,330	736,160	1,614,025	1,000,000	1,000,000	1,000,000
2251128	Fees & Other Charges	6,030	3,375	7,000	4,000	7,000	7,000
2251129	Staff Engagement	2,391	0	1,505	1,505	1,505	1,505
2251203	Freight & Express	0	0	500	500	500	500
2251303	Equipment Maintenance	4,025,685	1,796,356	3,600,000	3,500,000	3,500,000	3,500,000
2251306	Computers, Business Machines & Related Equipment	345,510	64,973	400,000	400,000	400,000	400,000
2251336	Sanitact Maintenance Contract	0	1,550	1,550	1,550	1,550	1,550
2251337	Operation of Facilities or Other Services	12,450	0	0	5,000	5,000	5,000
	<b>Services</b>	<b>6,480,338</b>	<b>2,604,724</b>	<b>5,801,435</b>	<b>5,029,410</b>	<b>5,092,410</b>	<b>5,092,410</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	1,775	1,128	4,560	4,560	4,560	4,560
	<b>Minor Capital Repairs</b>	<b>1,775</b>	<b>1,128</b>	<b>4,560</b>	<b>4,560</b>	<b>4,560</b>	<b>4,560</b>
	<b>Use of Goods &amp; Services</b>	<b>27,465,476</b>	<b>30,290,724</b>	<b>45,935,047</b>	<b>50,521,747</b>	<b>51,262,641</b>	<b>53,262,641</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821101	Contributions	9,655	0	19,000	19,000	19,000	19,000
2821690	E-Commerce Development	0	0	100,000	100,000	100,000	100,000
	<b>Transfers N.E.C.</b>	<b>9,655</b>	<b>0</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
	<b>OTHER CHARGES</b>	<b>9,655</b>	<b>0</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
	<b>DEPARTMENT OF TRANSFORMATION &amp; DIGITIZATION TOTAL EXPENSES</b>	<b>30,319,878</b>	<b>32,327,060</b>	<b>49,097,737</b>	<b>53,643,637</b>	<b>54,471,231</b>	<b>56,517,131</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	597,221	507,963	688,450	676,900	726,500	744,708
2111102	Salary-Contract Workers	384,170	0	375,000	360,000	360,000	360,000
2111204	Special Employment Projects	390,252	0	1,000,000	1,000,000	1,000,000	1,100,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,371,643</b>	<b>507,963</b>	<b>2,063,450</b>	<b>2,036,900</b>	<b>2,086,500</b>	<b>2,204,708</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	55,835	2,224	5,000	5,125	5,125	5,125
2112103	Housing Allowance	42,000	31,500	54,000	54,000	54,000	54,000
2112114	Duty Allowance	5,000	3,655	10,500	9,000	9,000	9,000
2112115	Responsibility Allowance	14,123	10,500	30,400	20,400	20,400	20,400
2112116	Acting Allowance	0	0	11,600	6,500	6,500	6,500
2112122	Clothing Allowance	0	7,680	0	0	0	0
2112125	Disturbance Allowance/Geographical	0	0	8,400	4,400	4,400	4,400
	<b>Allowances</b>	<b>116,958</b>	<b>55,559</b>	<b>119,900</b>	<b>99,425</b>	<b>99,425</b>	<b>99,425</b>
	<b>Personal Emoluments</b>	<b>1,488,601</b>	<b>563,522</b>	<b>2,183,350</b>	<b>2,136,325</b>	<b>2,185,925</b>	<b>2,304,133</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	131,995	4,689	120,000	120,000	120,000	160,000
2211110	Subsistence for Travellers Within The Bahamas	18,350	2,285	20,000	25,000	25,000	55,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>150,345</b>	<b>6,974</b>	<b>140,000</b>	<b>145,000</b>	<b>145,000</b>	<b>215,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	2,090	0	900	10,250	10,250	15,252
2211210	Subsistence for Travellers Outside The Bahamas	240	0	450	2,050	2,050	2,050
	<b>International Travel &amp; Subsistence</b>	<b>2,330</b>	<b>0</b>	<b>1,350</b>	<b>12,300</b>	<b>12,300</b>	<b>17,302</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231201	Electricity	3,093,801	2,116,388	4,000,000	4,000,000	4,000,000	4,000,000
2231202	Street Lighting	295,331	136,390	400,000	400,000	400,000	400,000
2231301	Water Supply	402,452	304,538	375,000	445,000	445,000	445,000
	<b>Utilities &amp; Communication</b>	<b>3,791,584</b>	<b>2,557,316</b>	<b>4,775,000</b>	<b>4,845,000</b>	<b>4,845,000</b>	<b>4,845,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241101	Gasoline	190,526	63,907	200,000	200,000	200,000	200,000
2241201	Office Supplies & Stationery	92,948	14,488	90,000	130,000	130,000	130,000
2241205	Food, Ice & Drinking Water	45,009	52,951	55,000	70,000	70,000	70,000
2241206	Publications	2,002	2,435	5,500	6,000	6,000	6,000
2241207	Ceremonial Events	149,919	7,822	82,500	170,000	170,000	170,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	54,624	14,978	75,000	75,000	75,000	75,000
2241212	Computer Software Supplies & Materials	2,090	660	1,500	2,563	2,563	2,563
	<b>Supplies &amp; Materials</b>	<b>537,118</b>	<b>157,241</b>	<b>509,500</b>	<b>653,563</b>	<b>653,563</b>	<b>653,563</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	56,246	18,935	70,000	70,000	70,000	70,000
2251102	Advertising & Public Notices	1,990	100	4,000	4,100	4,100	4,100
2251103	Marketing & Promotion	96,146	42,495	250,000	250,000	250,000	350,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	16,100	15,949	45,000	45,000	45,000	45,000
2251109	Licensing & Inspection of Vehicles	2,040	0	5,000	6,000	6,000	6,000
2251110	Postage, Postal Machines & Services	79	10	450	500	500	500
2251115	Consultancy Services	58,857	36,612	95,000	95,000	95,000	95,000
2251128	Fees & Other Charges	49,839	57,068	17,900	52,000	52,000	52,000
2251199	Other Services	228,351	110,000	1,000,000	1,000,000	1,000,000	1,000,000
2251201	Local Transportation of Goods	66	220	4,000	4,200	4,250	4,250
2251203	Freight & Express	1,886	292	500	513	513	513
2251302	Building Maintenance	80,071	61,428	100,000	155,000	155,000	155,000
2251306	Computers, Business Machines & Related Equipment	0	0	400	420	420	420
2251307	Maintenance of Generators, A/C & Other Machinery	2,671	2,949	7,200	7,380	7,380	7,380
2251310	Grounds Maintenance	10,468	11,546	18,000	22,000	22,000	22,000
2251337	Operation of Facilities or Other Services	7,607	2,058	5,000	10,250	10,250	10,250
2251340	Special Maintenance Contracts	0	2,655	6,000	6,150	6,150	6,150
	<b>Services</b>	<b>612,417</b>	<b>362,317</b>	<b>1,628,450</b>	<b>1,728,513</b>	<b>1,728,563</b>	<b>1,828,563</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	16,710	8,986	20,000	22,383	22,383	22,383
	<b>Minor Capital Repairs</b>	<b>16,710</b>	<b>8,986</b>	<b>20,000</b>	<b>22,383</b>	<b>22,383</b>	<b>22,383</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	91	0	950	950	950	950
2281178	Provision For Contingencies	262,951	174,069	275,000	0	0	0
	<b>Special Financial Transactions</b>	<b>263,042</b>	<b>174,069</b>	<b>275,950</b>	<b>950</b>	<b>950</b>	<b>950</b>
	<b>Use of Goods &amp; Services</b>	<b>5,373,546</b>	<b>3,266,903</b>	<b>7,350,250</b>	<b>7,407,709</b>	<b>7,407,759</b>	<b>7,582,761</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25200EE</b>	<b>Subsidies to Private Enterprises</b>						
2521009	Support for Small Business Development Centre	241,200	5,000	250,000	250,000	250,000	250,000
	<b>Subsidies to Private Enterprises</b>	<b>241,200</b>	<b>5,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
	<b>Subsidies</b>	<b>241,200</b>	<b>5,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

# [Head 074] MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721001	Social Assistance Benefits	0	0	10,000	0	0	0
	Social Assistance Benefits	0	0	10,000	0	0	0
	Social Benefits	0	0	10,000	0	0	0
	<b>MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES</b>	<b>7,103,347</b>	<b>3,835,425</b>	<b>9,793,600</b>	<b>9,794,034</b>	<b>9,843,684</b>	<b>10,136,894</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 075] MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	0	0	150,000	150,000	150,000	150,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	15,000	15,000	15,400	15,600
2112102	Overtime - Monthly Employees (General)	0	0	5,000	5,000	5,000	5,000
2112103	Housing Allowance	0	0	42,000	42,000	42,000	42,000
2112112	Transport & Mileage Allowance	0	0	6,000	6,000	6,000	6,000
2112114	Duty Allowance	0	0	4,200	4,200	4,200	4,200
2112115	Responsibility Allowance	0	0	14,000	14,000	14,000	14,000
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112122	Clothing Allowance	0	0	1,400	0	0	0
	<b>Allowances</b>	<b>0</b>	<b>0</b>	<b>92,600</b>	<b>91,200</b>	<b>91,600</b>	<b>91,800</b>
	<b>Personal Emoluments</b>	<b>0</b>	<b>0</b>	<b>242,600</b>	<b>241,200</b>	<b>241,600</b>	<b>241,800</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	0	552	28,000	28,000	28,000	28,000
2211110	Subsistence for Travellers Within The Bahamas	0	0	12,000	13,400	12,000	12,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	3,200	3,200	3,200	3,200
	<b>Domestic Travel &amp; Subsistence</b>	<b>0</b>	<b>552</b>	<b>43,200</b>	<b>44,600</b>	<b>43,200</b>	<b>43,200</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	7,500	7,500	7,500	7,500
2211210	Subsistence for Travellers Outside The Bahamas	0	0	7,500	7,500	7,500	7,500
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	0	3,364	20,000	20,000	20,000	20,000
2241205	Food, Ice & Drinking Water	0	1,660	7,500	7,500	7,500	7,500
2241206	Publications	0	414	2,400	2,400	2,400	2,400
2241207	Ceremonial Events	0	0	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	0	222	7,000	7,000	7,000	7,000
2241212	Computer Software Supplies & Materials	0	114	8,000	8,000	8,000	8,000
2241213	Clothing & Clothing Supplies	0	0	1,600	1,600	1,600	1,600
2241299	Other Supplies & Materials	0	1,005	4,000	4,000	4,000	4,000
	<b>Supplies &amp; Materials</b>	<b>0</b>	<b>6,779</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>
<b>22510EE</b>	<b>Services</b>						

# [Head 075] MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	0	84	19,300	19,300	19,300	19,300
2251102	Advertising & Public Notices	0	0	10,000	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	30,000	30,000	30,000	30,000
2251109	Licencing & Inspection of Vehicles	0	0	2,000	2,000	2,000	2,000
2251115	Consultancy Services	0	0	30,000	80,000	80,000	80,000
2251128	Fees & Other Charges	0	286	5,000	5,000	5,000	5,000
2251129	Staff Engagement	0	612	1,500	1,500	1,500	1,500
2251201	Local Transportation of Goods	0	0	1,500	1,500	1,500	1,500
2251203	Freight & Express	0	0	1,500	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	0	5,544	15,000	15,000	15,000	15,000
2251348	Debris Management	0	18,600,835	10,000,000	6,000,000	0	0
2251399	Other Contractual Services	0	3,200	5,000	5,000	5,000	5,000
	<b>Services</b>	<b>0</b>	<b>18,610,561</b>	<b>10,120,800</b>	<b>6,170,800</b>	<b>170,800</b>	<b>170,800</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	0	512	10,000	10,000	10,000	10,000
	<b>Minor Capital Repairs</b>	<b>0</b>	<b>512</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	0	374,832	500,000	500,000	500,000	582,605
	<b>Operational Expenses</b>	<b>0</b>	<b>374,832</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>582,605</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281178	Provision For Contingencies	0	0	50,000	0	0	0
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Use of Goods &amp; Services</b>	<b>0</b>	<b>18,993,236</b>	<b>10,793,500</b>	<b>6,794,900</b>	<b>793,500</b>	<b>876,105</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821420	BAH Disaster Reconstruction Authority	0	218,000	200,000	1,744,386	1,744,386	1,744,386
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>218,000</b>	<b>200,000</b>	<b>1,744,386</b>	<b>1,744,386</b>	<b>1,744,386</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>218,000</b>	<b>200,000</b>	<b>1,744,386</b>	<b>1,744,386</b>	<b>1,744,386</b>
	<b>MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT &amp; RECONSTRUCTION TOTAL EXPENSES</b>	<b>0</b>	<b>19,211,236</b>	<b>11,236,100</b>	<b>8,780,486</b>	<b>2,779,486</b>	<b>2,862,291</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 076] OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	0	454,737	1,734,722	1,945,711	1,962,361	1,970,861
2111102	Salary-Contract Workers	0	125,593	518,760	563,700	563,700	563,700
2111104	Salary Adjustments	0	0	0	220,000	220,000	100,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>0</b>	<b>580,330</b>	<b>2,253,482</b>	<b>2,729,411</b>	<b>2,746,061</b>	<b>2,634,561</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	0	0	5,000	10,000	10,000	16,500
2112103	Housing Allowance	0	18,250	100,000	75,000	75,500	76,000
2112104	Scarcity Allowance	0	30,000	157,500	120,000	120,000	121,000
2112112	Transport & Mileage Allowance	0	19,190	162,600	85,000	85,000	86,000
2112115	Responsibility Allowance	0	9,125	32,500	33,000	33,000	37,000
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
	<b>Allowances</b>	<b>0</b>	<b>76,565</b>	<b>462,600</b>	<b>328,000</b>	<b>328,500</b>	<b>341,500</b>
	<b>Personal Emoluments</b>	<b>0</b>	<b>656,895</b>	<b>2,716,082</b>	<b>3,057,411</b>	<b>3,074,561</b>	<b>2,976,061</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	0	1,870	24,000	24,000	24,000	40,000
2211110	Subsistence for Travellers Within The Bahamas	0	796	24,000	24,000	24,000	36,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>0</b>	<b>2,666</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>76,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	9,000	9,000	9,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	9,000	9,000	9,000	15,000
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>30,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	0	7,500	30,000	5,000	5,500	6,000
	<b>Rent</b>	<b>0</b>	<b>7,500</b>	<b>30,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	0	4,439	8,000	25,000	25,000	36,000
2241205	Food, Ice & Drinking Water	0	1,991	5,000	7,000	7,000	10,500
2241206	Publications	0	422	960	1,000	1,000	2,500
2241211	Cleaning & Toilet Supplies	0	3,242	5,000	10,000	10,000	35,000
2241213	Clothing & Clothing Supplies	0	393	2,000	2,000	2,000	5,500
2241299	Other Supplies & Materials	0	1,005	1,600	8,000	8,000	20,000
	<b>Supplies &amp; Materials</b>	<b>0</b>	<b>11,492</b>	<b>22,560</b>	<b>53,000</b>	<b>53,000</b>	<b>109,500</b>



# [Head 076] OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	0	2,607	4,000	5,000	5,000	10,000
2251102	Advertising & Public Notices	0	320	4,000	4,000	4,000	7,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	2,500	10,000	10,000	15,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	2,500	10,000	10,000	25,000
2251109	Licencing & Inspection of Vehicles	0	500	500	2,500	2,500	2,800
2251110	Postage, Postal Machines & Services	0	93	500	360	360	600
2251128	Fees & Other Charges	0	10,563	19,760	35,000	35,000	36,000
2251129	Staff Engagement	0	147	1,500	3,500	3,500	5,500
2251141	Document Management Centre	0	0	0	27,557	27,557	55,500
2251201	Local Transportation of Goods	0	0	1,000	1,000	1,000	2,200
2251203	Freight & Express	0	195	2,000	2,500	2,500	2,700
2251303	Equipment Maintenance	0	818	2,500	2,500	2,500	15,000
2251337	Operation of Facilities or Other Services	0	10,829	20,000	40,000	50,500	51,000
2251399	Other Contractual Services	0	1,072	2,000	8,000	8,000	45,000
	<b>Services</b>	<b>0</b>	<b>27,144</b>	<b>62,760</b>	<b>151,917</b>	<b>162,417</b>	<b>273,800</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	0	3,185	15,000	19,000	19,500	20,000
2261202	Off Equip & Furn-Minor Repairs	0	0	0	30,680	30,680	15,000
	<b>Minor Capital Repairs</b>	<b>0</b>	<b>3,185</b>	<b>15,000</b>	<b>49,680</b>	<b>50,180</b>	<b>35,000</b>
	<b>Use of Goods &amp; Services</b>	<b>0</b>	<b>51,987</b>	<b>196,320</b>	<b>325,597</b>	<b>337,097</b>	<b>530,300</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721108	Legal Aid	0	1,439	30,000	35,000	35,500	36,000
	<b>Social Assistance Benefits</b>	<b>0</b>	<b>1,439</b>	<b>30,000</b>	<b>35,000</b>	<b>35,500</b>	<b>36,000</b>
	<b>Social Benefits</b>	<b>0</b>	<b>1,439</b>	<b>30,000</b>	<b>35,000</b>	<b>35,500</b>	<b>36,000</b>
	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS TOTAL EXPENSES</b>	<b>0</b>	<b>710,321</b>	<b>2,942,402</b>	<b>3,418,008</b>	<b>3,447,158</b>	<b>3,542,361</b>

The Accounting Officer for this Head is the DIRECTOR

# [HEAD 001-076] RECURRENT EXPENDITURES HEAD SUMMARY



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL EXPENDITURE				PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			JUL - MAR				
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024	
	\$	\$	\$	\$	\$	\$	
<b>GRAND TOTAL</b>		<b>2,533,317,130</b>	<b>1,940,854,456</b>	<b>2,574,104,525</b>	<b>2,825,918,295</b>	<b>2,667,325,633</b>	<b>2,750,000,236</b>

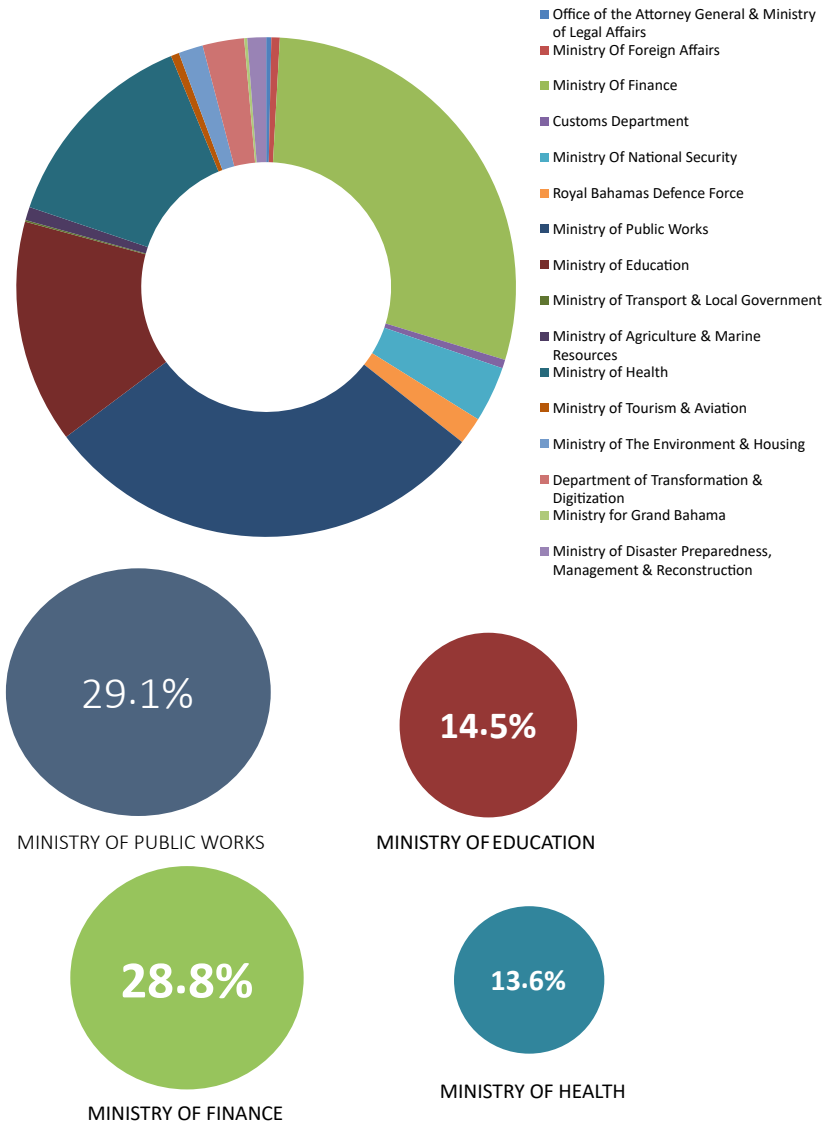


THE ANNUAL  
**BUDGET**

2021/2022

**ESTIMATES OF  
CAPITAL EXPENDITURE**

# Capital Expenditure Graph



HEAD NO.	DESCRIPTION	ESTIMATES 2021	%
007	Office of the Attorney General & Ministry of Legal Affairs	1,250,000	0.3%
013	Ministry Of Foreign Affairs	2,000,000	0.5%
021	Ministry Of Finance	107,389,768	28.8%
023	Customs Department	2,080,000	0.6%
029	Ministry Of National Security	13,461,611	3.6%
032	Royal Bahamas Defence Force	6,600,000	1.8%
033	Ministry of Public Works	108,424,452	29.1%
038	Ministry of Education	53,818,225	14.5%
040	Ministry of Transport & Local Government	400,000	0.1%
056	Ministry of Agriculture & Marine Resources	3,220,000	0.9%
060	Ministry of Health	50,628,996	13.6%
067	Ministry of Tourism & Aviation	2,000,000	0.5%
072	Ministry of The Environment & Housing	5,900,000	1.6%
073	Department of Transformation & Digitization	10,000,000	2.7%
074	Ministry for Grand Bahama	750,000	0.2%
075	Ministry of Disaster Preparedness, Management & Reconstruction	4,500,000	1.2%
		372,423,052	100.0%

# SUMMARY OF AGENCIES CAPITAL EXPENDITURES 2021/2022



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	83,731	20,500	2,170,000	1,250,000	200,000	200,000
013	MINISTRY OF FOREIGN AFFAIRS	92,915	308,252	2,500,000	2,000,000	2,200,000	1,700,000
014	OFFICE OF THE PRIME MINISTER	3,000,000	0	0	0	0	0
021	MINISTRY OF FINANCE	179,505,958	31,416,299	180,913,170	107,389,768	60,755,422	64,567,743
022	TREASURY DEPARTMENT	25,650	0	0	0	0	0
023	CUSTOMS DEPARTMENT	2,388,903	1,163,732	2,500,000	2,080,000	1,100,000	2,100,000
029	MINISTRY OF NATIONAL SECURITY	11,562,298	8,990,952	20,000,000	13,461,611	11,075,000	11,975,000
032	ROYAL BAHAMAS DEFENCE FORCE	6,568,317	2,532,613	10,000,000	6,600,000	5,550,000	8,600,000
033	MINISTRY OF PUBLIC WORKS	87,309,247	65,964,925	151,097,521	108,424,452	96,864,821	111,554,354
038	MINISTRY OF EDUCATION	69,634,812	35,754,738	66,896,888	53,818,225	25,734,685	39,309,295
040	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT	2,952,618	0	500,000	400,000	250,000	250,000
045	DEPARTMENT OF HOUSING	205,282	0	0	0	0	0
053	PORT DEPARTMENT	6,058	0	0	0	0	0
054	DEPARTMENT OF ROAD TRAFFIC	27,000	0	0	0	0	0
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES	1,192,968	304,069	3,589,000	3,220,000	850,000	1,100,000
058	DEPARTMENT OF MARINE RESOURCES	313,322	0	0	0	0	0
060	MINISTRY OF HEALTH	15,647,849	10,188,492	39,000,000	50,628,996	38,529,450	14,835,487
067	MINISTRY OF TOURISM & AVIATION	3,000,000	179,782	4,010,000	2,000,000	1,000,000	2,000,000
072	MINISTRY OF THE ENVIRONMENT & HOUSING	1,832,565	2,325,297	11,848,000	5,900,000	2,217,500	2,735,000
073	DEPARTMENT OF TRANSFORMATION & DIGITIZATION	950,386	1,779,875	12,000,000	10,000,000	14,023,121	14,223,121
074	MINISTRY FOR GRAND BAHAMA	897,445	493,531	2,000,000	750,000	750,000	750,000
075	MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION	0	6,518,008	6,500,000	4,500,000	3,500,000	4,500,000
<b>GRAND TOTAL</b>		<b>387,197,324</b>	<b>167,941,065</b>	<b>515,524,579</b>	<b>372,423,052</b>	<b>264,599,999</b>	<b>280,400,000</b>

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

**[Head 007] OFFICE OF THE ATTORNEY  
GENERAL AND MINISTRY OF LEGAL AFFAIRS**



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	47,673	0	670,000	750,000	0	0
3112203	Other Office Equip & Furniture	36,059	20,500	1,500,000	500,000	200,000	200,000
	<b>Acquisition of Fixed Assets</b>	<b>83,732</b>	<b>20,500</b>	<b>2,170,000</b>	<b>1,250,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>83,732</b>	<b>20,500</b>	<b>2,170,000</b>	<b>1,250,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES</b>	<b>83,732</b>	<b>20,500</b>	<b>2,170,000</b>	<b>1,250,000</b>	<b>200,000</b>	<b>200,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	92,915	0	1,900,000	1,500,000	2,000,000	1,500,000
3112101	Acquisition of Transportation Equipment (Land)	0	0	100,000	0	0	0
3112203	Other Office Equip & Furniture	0	9,626	0	0	0	0
3112217	Computerization of Passport	0	298,626	500,000	500,000	200,000	200,000
	<b>Acquisition of Fixed Assets</b>	<b>92,915</b>	<b>308,252</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>1,700,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>92,915</b>	<b>308,252</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>1,700,000</b>
	<b>MINISTRY OF FOREIGN AFFAIRS TOTAL EXPENSES</b>	<b>92,915</b>	<b>308,252</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>1,700,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 014] OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111112	Construction of Temporary Housing	1,500,000	0	0	0	0	0
3113002	Minor Capital Projects	1,500,000	0	0	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>OFFICE OF THE PRIME MINISTER TOTAL EXPENSES</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



# [Head 021] MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822007	Energy Restoration & Renewable Energy	37,169,557	155,226	84,419,000	31,169,998	18,783,520	7,095,841
2822010	Public Private Partnership	6,442,522	1,021,997	3,000,000	3,000,000	3,000,000	3,000,000
2822011	Capital Subscriptions to International Agencies	1,494,333	721,176	2,000,000	2,000,000	2,000,000	2,000,000
2822025	IDB Capital Projects	2,867,421	2,089,370	3,250,000	10,000,000	5,471,902	5,471,902
2822026	Development of Junkanoo	0	0	0	2,000,000	1,000,000	1,000,000
2822031	Small and Medium Size Business Support	46,561,746	18,600,000	58,000,000	30,000,000	12,000,000	22,000,000
2822059	Capital Contingencies	27,061,638	6,204,444	6,230,000	0	0	0
2822061	PHA PMH Capital Works	18,670,170	0	0	0	0	0
2822063	Capitalization - Bahamas Development Bank	0	0	0	4,000,000	5,000,000	5,000,000
2822065	Capital Budget Reserve Appropriation	0	0	0	10,000,000	8,000,000	10,000,000
	<b>Transfers N.E.C.</b>	<b>140,267,387</b>	<b>28,792,213</b>	<b>156,899,000</b>	<b>92,169,998</b>	<b>55,255,422</b>	<b>55,567,743</b>
	<b>OTHER CHARGES</b>	<b>140,267,387</b>	<b>28,792,213</b>	<b>156,899,000</b>	<b>92,169,998</b>	<b>55,255,422</b>	<b>55,567,743</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	0	0	1,000,000	0	0	0
3111304	Water & Sewerage Infrastructure	5,100,000	0	12,000,000	0	0	0
3111399	Other Structures	3,000,000	0	0	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	100,450	64,012	2,000,000	2,000,000	1,000,000	3,000,000
3112201	Computers	33,660	77,736	350,000	0	0	0
3112202	Equipment Maintenance	0	46,511	400,000	0	0	0
3112299	Other Machinery & Equipment	0	0	0	1,555,770	0	0
3113002	Minor Capital Projects	13,384,089	924,981	1,500,000	1,000,000	1,000,000	1,000,000
3113003	Acquisition of Assets - Government Ministries and Departments	17,620,372	1,510,844	2,000,000	2,000,000	1,000,000	2,500,000
3113010	Subdivision Infrastructure	0	0	0	5,000,000	0	0
3113011	Electronic Hansard	0	0	0	1,664,000	0	0
	<b>Acquisition of Fixed Assets</b>	<b>39,238,571</b>	<b>2,624,084</b>	<b>19,250,000</b>	<b>13,219,770</b>	<b>3,000,000</b>	<b>6,500,000</b>
<b>31400EE</b>	<b>Nonproduced Assets</b>						
3141101	Purchase of Properties	0	0	4,764,170	2,000,000	2,500,000	2,500,000
	<b>Nonproduced Assets</b>	<b>0</b>	<b>0</b>	<b>4,764,170</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>39,238,571</b>	<b>2,624,084</b>	<b>24,014,170</b>	<b>15,219,770</b>	<b>5,500,000</b>	<b>9,000,000</b>
	<b>MINISTRY OF FINANCE TOTAL EXPENSES</b>	<b>179,505,958</b>	<b>31,416,297</b>	<b>180,913,170</b>	<b>107,389,768</b>	<b>60,755,422</b>	<b>64,567,743</b>

The Accounting Officer for this Head is the FINANCIAL SECRETARY

# [Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112203	Other Office Equip & Furniture	25,650	0	0	0	0	0
	Acquisition of Fixed Assets	25,650	0	0	0	0	0
	Acquisition of Non-Financial Assets	25,650	0	0	0	0	0
	<b>TREASURY DEPARTMENT TOTAL EXPENSES</b>	<b>25,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the TREASURER

# [Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822025	IDB Capital Projects	2,388,903	0	0	0	0	0
	Transfers N.E.C.	<b>2,388,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>OTHER CHARGES</b>	<b>2,388,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111206	Construction of Customs Warehouse	0	0	1,000,000	600,000	0	0
3111207	Building Maintenance	0	82,920	130,000	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	0	74,625	300,000	500,000	100,000	100,000
3112202	Equipment Maintenance	0	980,000	1,000,000	980,000	1,000,000	2,000,000
3112203	Other Office Equip & Furniture	0	26,187	70,000	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>0</b>	<b>1,163,732</b>	<b>2,500,000</b>	<b>2,080,000</b>	<b>1,100,000</b>	<b>2,100,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>0</b>	<b>1,163,732</b>	<b>2,500,000</b>	<b>2,080,000</b>	<b>1,100,000</b>	<b>2,100,000</b>
	<b>CUSTOMS DEPARTMENT TOTAL EXPENSES</b>	<b>2,388,903</b>	<b>1,163,732</b>	<b>2,500,000</b>	<b>2,080,000</b>	<b>1,100,000</b>	<b>2,100,000</b>

The Accounting Officer for this Head is the COMPTROLLER



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822001	Project Related Capital Expenditure	65,083	0	0	0	0	0
	<b>Transfers N.E.C.</b>	<b>65,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>OTHER CHARGES</b>	<b>65,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	0	0	1,448,721	1,000,000	300,000	600,000
3111381	Restoration of Water System Remand Centre BDOCS	0	0	200,000	0	0	0
3111402	Fencing	0	0	200,000	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	542,429	447,921	2,675,731	1,000,000	500,000	1,000,000
3112201	Computers	0	16,443	0	0	0	0
3112203	Other Office Equip & Furniture	0	55,524	143,000	0	0	0
3112204	Security & Communication Equip	0	73,289	1,757,885	1,246,241	600,000	700,000
3112205	Medical Equipment	0	0	46,368	0	0	0
3112206	Air Conditioning System	0	0	100,000	0	0	0
3112209	Military, Police & Prison Equipment	7,435,916	7,518,057	10,242,287	10,215,370	9,675,000	9,675,000
3112221	Electronic Monitoring Equipment	3,518,871	879,718	2,417,641	0	0	0
3112223	Forensic Lab Equipment	0	0	200,000	0	0	0
3112299	Other Machinery & Equipment	0	0	468,367	0	0	0
3113004	Police Dogs	0	0	100,000	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>11,497,216</b>	<b>8,990,952</b>	<b>20,000,000</b>	<b>13,461,611</b>	<b>11,075,000</b>	<b>11,975,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>11,497,216</b>	<b>8,990,952</b>	<b>20,000,000</b>	<b>13,461,611</b>	<b>11,075,000</b>	<b>11,975,000</b>
	<b>MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES</b>	<b>11,562,299</b>	<b>8,990,952</b>	<b>20,000,000</b>	<b>13,461,611</b>	<b>11,075,000</b>	<b>11,975,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 032] ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111222	Coral Harbour Base Development	3,280,709	773,010	3,219,750	2,000,000	1,500,000	2,000,000
3111223	Inagua Base Development	399,921	75,594	600,000	1,000,000	500,000	500,000
3111315	Upkeep of Navigation/Aids/Light	20,312	0	100,000	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	267,750	0	430,000	400,000	150,000	500,000
3112102	Sea Vessels	908,449	1,472,765	4,000,250	1,000,000	1,000,000	3,200,000
3112106	Military Vessels Maintenance	0	0	0	1,500,000	2,000,000	2,000,000
3112204	Security & Communication Equip	247,174	72,398	250,000	0	0	0
3112205	Medical Equipment	67,325	13,532	100,000	0	0	0
3112206	Air Conditioning System	0	5,659	100,000	0	0	0
3112207	Machinery, Generators, Pumps, Winches, etc.	112,850	50,004	200,000	0	0	0
3112209	Military, Police & Prison Equipment	282,330	0	600,000	500,000	300,000	300,000
3112225	Fire Prevention and Protection	60,377	0	100,000	0	0	0
3112299	Other Machinery & Equipment	921,120	69,650	300,000	200,000	100,000	100,000
	<b>Acquisition of Fixed Assets</b>	<b>6,568,317</b>	<b>2,532,612</b>	<b>10,000,000</b>	<b>6,600,000</b>	<b>5,550,000</b>	<b>8,600,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>6,568,317</b>	<b>2,532,612</b>	<b>10,000,000</b>	<b>6,600,000</b>	<b>5,550,000</b>	<b>8,600,000</b>
	<b>ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES</b>	<b>6,568,317</b>	<b>2,532,612</b>	<b>10,000,000</b>	<b>6,600,000</b>	<b>5,550,000</b>	<b>8,600,000</b>

The Accounting Officer for this Head is the COMMODORE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822003	National Disaster Refund	2,483,924	0	0	0	0	0
2822013	National Disaster Recovery Project	0	2,195,373	6,000,000	7,500,000	6,500,000	8,500,000
2822022	Research, Surveys, Studies, Evaluations	1,587,395	917,678	9,249,856	1,843,502	2,125,000	0
2822025	IDB Capital Projects	480,504	626,983	3,493,000	8,800,606	12,949,393	15,000,000
	<b>Transfers N.E.C.</b>	<b>4,551,823</b>	<b>3,740,034</b>	<b>18,742,856</b>	<b>18,144,108</b>	<b>21,574,393</b>	<b>23,500,000</b>
	<b>OTHER CHARGES</b>	<b>4,551,823</b>	<b>3,740,034</b>	<b>18,742,856</b>	<b>18,144,108</b>	<b>21,574,393</b>	<b>23,500,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	9,207,487	9,847,760	15,850,972	13,984,556	8,000,000	10,200,000
3111268	Construction of Gymnasiums	973,335	1,892,964	3,500,000	2,883,844	0	0
3111301	Bridge Repair & Maintenance	6,868,235	10,445,950	19,212,985	3,015,351	3,479,070	6,079,070
3111302	Ports & Docks	877,063	1,973,502	2,000,000	7,621,888	2,605,968	4,705,968
3111303	Sidewalks	399,097	2,665,936	1,200,000	1,000,000	800,000	800,000
3111306	Other Infrastructure	5,404,265	492,176	9,000,000	0	0	0
3111307	Road Repairs & Maintenance	19,567,095	9,597,180	40,622,065	20,831,115	21,916,958	23,360,884
3111309	Hurricane Precautions	22,113,257	270,178	400,000	962,745	300,000	300,000
3111310	Water Infrastructure	0	0	0	4,000,000	708,432	708,432
3111311	Cemeteries Improvements & Upkeep	403,741	360,932	1,250,000	931,600	1,200,000	1,200,000
3111313	Maintenance - Standposts/Faucets/Wells/Drains	721,199	471,424	1,400,000	1,200,000	1,200,000	1,200,000
3111320	Traffic Study & Systems	0	288,416	900,000	500,000	3,500,000	0
3111321	New Providence Roadworks	7,529,551	8,868,630	9,000,000	9,550,000	9,000,000	11,000,000
3111338	Construction & Expansion - Buildings & Structures	6,404,455	4,553,109	9,285,435	0	0	0
3111377	Airport Infrastructure Programme	0	4,251,572	11,897,208	16,046,279	18,400,000	24,600,000
3111399	Other Structures	1,155,535	1,131,341	1,200,000	1,000,000	2,000,000	2,000,000
3111403	Improvement of Parks & Grounds	13,637	4,416,338	900,000	4,172,967	400,000	0
3112101	Acquisition of Transportation Equipment (Land)	3,600	0	900,000	0	0	0
3112202	Equipment Maintenance	184,198	144,607	536,000	150,000	400,000	400,000
3112203	Other Office Equip & Furniture	88,555	33,220	100,000	0	0	0
3112210	Landscape Equipment	20,864	4,053	200,000	0	200,000	200,000
3112211	Machinery & Generators Mainten	748,318	345,507	1,000,000	1,000,000	1,000,000	1,000,000
3113005	Software	73,935	170,096	1,000,000	1,380,000	130,000	250,000
3113006	Hardware	0	0	1,000,000	50,000	50,000	50,000
	<b>Acquisition of Fixed Assets</b>	<b>82,757,422</b>	<b>62,224,891</b>	<b>132,354,665</b>	<b>90,280,345</b>	<b>75,290,428</b>	<b>88,054,354</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>82,757,422</b>	<b>62,224,891</b>	<b>132,354,665</b>	<b>90,280,345</b>	<b>75,290,428</b>	<b>88,054,354</b>
	<b>MINISTRY OF PUBLIC WORKS TOTAL EXPENSES</b>	<b>87,309,245</b>	<b>65,964,925</b>	<b>151,097,521</b>	<b>108,424,453</b>	<b>96,864,821</b>	<b>111,554,354</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 038] MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822021	Tertiary Education Reform (UB)	0	300,896	1,000,000	1,000,000	249,998	250,000
2822033	BTVI CDB Loan	1,500,000	0	2,870,000	0	0	0
	<b>Transfers N.E.C.</b>	<b>1,500,000</b>	<b>300,896</b>	<b>3,870,000</b>	<b>1,000,000</b>	<b>249,998</b>	<b>250,000</b>
	<b>OTHER CHARGES</b>	<b>1,500,000</b>	<b>300,896</b>	<b>3,870,000</b>	<b>1,000,000</b>	<b>249,998</b>	<b>250,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111201	Construction of Schools	14,782,298	6,845,941	10,868,617	6,000,000	1,529,240	3,529,240
3111207	Building Maintenance	0	271,679	300,000	0	0	0
3111209	Bahamas Technical & Vocational	1,184,667	353,278	1,830,000	1,400,000	870,011	870,011
3111215	Government Buildings	34,415,910	20,884,414	21,000,102	20,704,308	10,342,886	17,905,100
3111286	New Primary & Secondary Schools	2,771,623	1,480,748	13,248,839	15,713,917	6,742,550	9,754,944
3111404	School Ground Improvements	770,893	537,111	1,500,000	1,000,000	1,000,000	1,000,000
3112101	Acquisition of Transportation Equipment (Land)	915,114	0	0	0	0	0
3112201	Computers	86,563	2,776	50,000	0	0	0
3112203	Other Office Equip & Furniture	1,625,334	514,344	2,173,683	500,000	500,000	500,000
3112204	Security & Communication Equip	0	11,215	527,000	0	0	0
3112299	Other Machinery & Equipment	11,582,410	0	0	0	0	0
3113009	Digitization Project	0	4,552,336	11,528,647	7,500,000	4,500,000	5,500,000
	<b>Acquisition of Fixed Assets</b>	<b>68,134,812</b>	<b>35,453,842</b>	<b>63,026,888</b>	<b>52,818,225</b>	<b>25,484,687</b>	<b>39,059,295</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>68,134,812</b>	<b>35,453,842</b>	<b>63,026,888</b>	<b>52,818,225</b>	<b>25,484,687</b>	<b>39,059,295</b>
	<b>MINISTRY OF EDUCATION TOTAL EXPENSES</b>	<b>69,634,812</b>	<b>35,754,738</b>	<b>66,896,888</b>	<b>53,818,225</b>	<b>25,734,685</b>	<b>39,309,295</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 040] MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	0	0	224,040	170,000	100,000	100,000
3111309	Hurricane Precautions	1,964,000	0	0	0	0	0
3111315	Upkeep of Navigation/Aids/Light	0	0	50,000	230,000	150,000	150,000
3111341	Renovation of Government Buildings	84,000	0	0	0	0	0
3111345	Disposal of Abandoned Vehicles	895,579	0	0	0	0	0
3112203	Other Office Equip & Furniture	9,039	0	35,000	0	0	0
3113005	Software	0	0	190,960	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>2,952,618</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>250,000</b>	<b>250,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>2,952,618</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>250,000</b>	<b>250,000</b>
	<b>MINISTRY OF TRANSPORT &amp; LOCAL GOVERNMENT TOTAL EXPENSES</b>	<b>2,952,618</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>250,000</b>	<b>250,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



# [Head 045] DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111306	Other Infrastructure	192,877	0	0	0	0	0
3112203	Other Office Equip & Furniture	12,406	0	0	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>205,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>205,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT OF HOUSING TOTAL EXPENSES</b>	<b>205,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3113006	Hardware	6,058	0	0	0	0	0
	Acquisition of Fixed Assets	6,058	0	0	0	0	0
	Acquisition of Non-Financial Assets	6,058	0	0	0	0	0
	<b>PORT DEPARTMENT TOTAL EXPENSES</b>	<b>6,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the PORT CONTROLLER

# [Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112203	Other Office Equip & Furniture	27,000	0	0	0	0	0
	Acquisition of Fixed Assets	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Acquisition of Non-Financial Assets	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the CONTROLLER

# [Head 056] MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111241	Repairs - Packing Houses/Produce Exchanges	356,320	98,520	350,000	120,000	0	0
3111379	Construction of Green Houses	0	0	100,000	100,000	100,000	100,000
3111405	Agricultural Farming Material	510,537	0	0	0	0	0
3111406	Food Security Capital Development	0	56,744	3,000,000	3,000,000	750,000	1,000,000
3112101	Acquisition of Transportation Equipment (Land)	132,074	45,891	54,000	0	0	0
3112102	Sea Vessels	83,624	75,750	85,000	0	0	0
3112201	Computers	0	4,068	0	0	0	0
3112203	Other Office Equip & Furniture	38,597	12,224	0	0	0	0
3112230	Purchase of Heavy Equipment	71,816	0	0	0	0	0
3112299	Other Machinery & Equipment	0	10,871	0	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>1,192,968</b>	<b>304,068</b>	<b>3,589,000</b>	<b>3,220,000</b>	<b>850,000</b>	<b>1,100,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>1,192,968</b>	<b>304,068</b>	<b>3,589,000</b>	<b>3,220,000</b>	<b>850,000</b>	<b>1,100,000</b>
	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES TOTAL EXPENSES</b>	<b>1,192,968</b>	<b>304,068</b>	<b>3,589,000</b>	<b>3,220,000</b>	<b>850,000</b>	<b>1,100,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 058] DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112102	Sea Vessels	313,322	0	0	0	0	0
	Acquisition of Fixed Assets	313,322	0	0	0	0	0
	Acquisition of Non-Financial Assets	313,322	0	0	0	0	0
<b>DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES</b>		<b>313,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 060] MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL EXPENDITURE	(PROVISIONAL) JUL - MAR				
		2019/2020 \$	2020/2021 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822029	IDB Health Sector Improvement Programme	0	0	0	8,000,000	6,000,000	6,000,000
2822060	PHA RAND Dorian Reconstruction	0	3,250,000	9,000,000	0	0	0
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>3,250,000</b>	<b>9,000,000</b>	<b>8,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>3,250,000</b>	<b>9,000,000</b>	<b>8,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111101	Construction of Homes	0	0	0	421,806	0	0
3111112	Construction of Temporary Housing	8,000,000	0	0	0	0	0
3111203	Upkeep Community Clinics	3,135,228	2,433,095	9,000,000	3,835,487	1,157,747	3,835,487
3111205	Hospital & Medical Facilities	3,000,000	4,500,000	21,000,000	13,371,703	9,371,703	1,000,000
3111215	Government Buildings	22,000	0	0	0	0	0
3111312	Construction of Hospital Tower - RAND	0	0	0	19,000,000	19,000,000	0
3112101	Acquisition of Transportation Equipment (Land)	265,000	0	0	0	0	0
3112201	Computers	696	0	0	0	0	0
3112203	Other Office Equip & Furniture	0	5,397	0	0	0	0
3112205	Medical Equipment	224,925	0	0	0	0	0
3112235	Acquisition of IT Equipment	0	0	0	6,000,000	3,000,000	4,000,000
3112299	Other Machinery & Equipment	1,000,000	0	0	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>15,647,849</b>	<b>6,938,492</b>	<b>30,000,000</b>	<b>42,628,996</b>	<b>32,529,450</b>	<b>8,835,487</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>15,647,849</b>	<b>6,938,492</b>	<b>30,000,000</b>	<b>42,628,996</b>	<b>32,529,450</b>	<b>8,835,487</b>
	<b>MINISTRY OF HEALTH TOTAL EXPENSES</b>	<b>15,647,849</b>	<b>10,188,492</b>	<b>39,000,000</b>	<b>50,628,996</b>	<b>38,529,450</b>	<b>14,835,487</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 067] MINISTRY OF TOURISM & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822027	Aircraft Registry Implementation	0	0	0	500,000	500,000	500,000
	Transfers N.E.C.	0	0	0	500,000	500,000	500,000
	<b>OTHER CHARGES</b>	0	0	0	500,000	500,000	500,000
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111317	Family Island Airports Improvement	3,000,000	179,782	4,010,000	1,500,000	500,000	1,500,000
	Acquisition of Fixed Assets	3,000,000	179,782	4,010,000	1,500,000	500,000	1,500,000
	Acquisition of Non-Financial Assets	3,000,000	179,782	4,010,000	1,500,000	500,000	1,500,000
	<b>MINISTRY OF TOURISM &amp; AVIATION TOTAL EXPENSES</b>	<b>3,000,000</b>	<b>179,782</b>	<b>4,010,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 072] MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822001	Project Related Capital Expenditure	1,649,862	267,213	2,900,000	2,900,000	1,500,000	2,000,000
	Transfers N.E.C.	<b>1,649,862</b>	<b>267,213</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
	<b>OTHER CHARGES</b>	<b>1,649,862</b>	<b>267,213</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	0	99,658	400,000	500,000	217,500	235,000
3111308	New Lighting Infrastructure	182,703	0	298,000	0	0	0
3111319	Subdivision Development	0	1,958,426	8,000,000	2,000,000	500,000	500,000
3112101	Acquisition of Transportation Equipment (Land)	0	0	250,000	250,000	0	0
3112203	Other Office Equip & Furniture	0	0	0	150,000	0	0
3112237	E-Inspection & Environment Apps	0	0	0	100,000	0	0
	<b>Acquisition of Fixed Assets</b>	<b>182,703</b>	<b>2,058,084</b>	<b>8,948,000</b>	<b>3,000,000</b>	<b>717,500</b>	<b>735,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>182,703</b>	<b>2,058,084</b>	<b>8,948,000</b>	<b>3,000,000</b>	<b>717,500</b>	<b>735,000</b>
	<b>MINISTRY OF THE ENVIRONMENT &amp; HOUSING TOTAL EXPENSES</b>	<b>1,832,565</b>	<b>2,325,297</b>	<b>11,848,000</b>	<b>5,900,000</b>	<b>2,217,500</b>	<b>2,735,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



# [Head 073] DEPARTMENT OF TRANSFORMATION & DIGITIZATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822001	Project Related Capital Expenditure	582,488	280,403	900,000	1,500,000	500,000	1,000,000
2822022	Research, Surveys, Studies, Evaluations	0	365,500	700,000	0	0	0
2822025	IDB Capital Projects	0	891,115	8,000,000	5,000,000	11,723,121	11,723,121
	<b>Transfers N.E.C.</b>	<b>582,488</b>	<b>1,537,018</b>	<b>9,600,000</b>	<b>6,500,000</b>	<b>12,223,121</b>	<b>12,723,121</b>
	<b>OTHER CHARGES</b>	<b>582,488</b>	<b>1,537,018</b>	<b>9,600,000</b>	<b>6,500,000</b>	<b>12,223,121</b>	<b>12,723,121</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3112201	Computers	0	0	0	2,000,000	1,000,000	500,000
3112218	Data Centre Maintenance/Backup System	0	0	500,000	500,000	800,000	1,000,000
3112236	Telemedicine	0	0	0	1,000,000	0	0
3113002	Minor Capital Projects	207,480	0	600,000	0	0	0
3113005	Software	160,419	242,857	1,300,000	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>367,899</b>	<b>242,857</b>	<b>2,400,000</b>	<b>3,500,000</b>	<b>1,800,000</b>	<b>1,500,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>367,899</b>	<b>242,857</b>	<b>2,400,000</b>	<b>3,500,000</b>	<b>1,800,000</b>	<b>1,500,000</b>
	<b>DEPARTMENT OF TRANSFORMATION &amp; DIGITIZATION TOTAL EXPENSES</b>	<b>950,387</b>	<b>1,779,875</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>14,023,121</b>	<b>14,223,121</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	0	416,019	2,000,000	750,000	750,000	750,000
3111215	Government Buildings	459,891	0	0	0	0	0
3111307	Road Repairs & Maintenance	0	77,512	0	0	0	0
3112203	Other Office Equip & Furniture	174,814	0	0	0	0	0
3112207	Machinery, Generators, Pumps, Winches, etc.	262,741	0	0	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>897,446</b>	<b>493,531</b>	<b>2,000,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>897,446</b>	<b>493,531</b>	<b>2,000,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
	<b>MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES</b>	<b>897,446</b>	<b>493,531</b>	<b>2,000,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 075] MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST	PRELIMINARY FORECAST
		ACTUAL EXPENDITURE	(PROVISIONAL) JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822013	National Disaster Recovery Project	0	6,518,008	2,000,000	2,000,000	1,000,000	2,000,000
	Transfers N.E.C.	<b>0</b>	<b>6,518,008</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>6,518,008</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111309	Hurricane Precautions	0	0	1,000,000	1,000,000	1,000,000	1,000,000
3112101	Acquisition of Transportation Equipment (Land)	0	0	500,000	0	0	0
3113002	Minor Capital Projects	0	0	3,000,000	1,500,000	1,500,000	1,500,000
	<b>Acquisition of Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
	<b>MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT &amp; RECONSTRUCTION TOTAL EXPENSES</b>	<b>0</b>	<b>6,518,008</b>	<b>6,500,000</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>4,500,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [HEAD 001-076] CAPITAL EXPENDITURES HEAD SUMMARY



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>GRAND TOTAL</b>		<b>387,197,324</b>	<b>167,941,067</b>	<b>515,524,579</b>	<b>372,423,052</b>	<b>264,599,999</b>	<b>280,400,000</b>

# OVERALL ESTIMATES OF EXPENDITURES



TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
	ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	EXPENDITURE				ESTIMATES	ESTIMATES
		JUL - MAR				
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	\$	\$	\$	\$	\$	\$
RECURRENT	2,533,317,130	1,940,854,456	2,574,104,525	2,825,918,295	2,667,325,633	2,750,000,236
CAPITAL DEVELOPMENT	387,197,324	167,941,067	515,524,579	372,423,052	264,599,999	280,400,000
<b>ESTIMATES FOR EXPENDITURES</b>	<b>2,920,514,454</b>	<b>2,108,795,523</b>	<b>3,089,629,104</b>	<b>3,198,341,347</b>	<b>2,931,925,632</b>	<b>3,030,400,236</b>





THE ANNUAL  
**BUDGET**  
2021/2022

**ANNEXES**

# ANNEX 1 - [Head 027] PUBLIC DEBT REDEMPTION & SINKING FUNDS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>33130EE</b>	<b>Debt Securities</b>						
5313023	BGRS \$50.0M (21/07/99) 2011-2019	10,000,000	0	0	0	0	0
5313024	BGRS \$30.0M 2018-2020 (21/09/00) File #59	10,000,000	10,000,000	10,000,000	0	0	0
5313025	BGRS \$25.8M 2013-2020 (25/10/00) File #58	10,000,000	10,000,000	10,000,000	0	0	0
5313026	BGRS \$34.3M 2019-2021 (30/07/01)	10,000,000	10,000,000	10,000,000	14,300,000	0	0
5313027	BGRS \$40.9478M 2018-2021 (12/01/02)	10,000,000	10,000,000	10,000,000	10,947,800	0	0
5313028	BGRS 20.465M 2020-2021 (26/04/	10,000,000	0	10,465,000	0	0	0
5313029	BGRS \$60.0M 2017-2022 (06/09/02)	8,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0
5313030	BGRS \$65.0M 2015-2022 (04/12/02)	0	15,000,000	15,000,000	15,000,000	20,000,000	0
5313031	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	0	0	15,000,000	15,000,000	16,100,000	0
5313032	Treas Stock B\$75m (21/07/2003)	0	0	0	0	20,000,000	25,000,000
5313033	Treasury Stock B\$100M (29/07/2004) 2015-2024 {Jul/Jan}	0	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000
5313034	Treasury Stock B\$100M (22/10/2004) 2015-2024 {Oct/Apr}	15,000,000	0	0	0	15,000,000	15,000,000
5313035	BGRS 40.4666M(27/04/05) 2020-2025	5,466,600	0	0	0	0	10,000,000
5313036	Treasury Stock B\$75.0M (18/07) (2021-2026) {July/Jan}	0	10,000,000	10,000,000	0	0	20,000,000
5313037	Treasury Stock B\$31.5009M (28/11/07) 2018-30 {Nov/May}	0	6,500,900	6,500,900	0	0	0
5313038	Treasury Stock B\$100M (19/10/2010) 2015-2030 {Oct/Apr}	20,000,000	0	0	0	0	0
5313040	Treasury Stock B\$60M (10/11/2011) 2016-2028 {Nov/May}	0	10,000,000	10,000,000	0	0	0
5313041	Treasury Stock B\$10.6359M (26/12/12) 2019-2021 {Dec/Jun}	4,635,900	0	4,000,000	0	0	0
5313042	BGRS B\$200m(16/07/2012)2017-31	0	0	0	20,000,000	20,000,000	0
5313043	Treasury Stock B\$100M (25/09/2012) 2016-2032 {Sept/Mar}	15,000,000	0	0	0	10,000,000	0
5313044	Treasury Stock B\$70M 2020-34 {Jul/Jan}	0	5,000,000	5,000,000	0	0	0
5313045	Treasury Stock B\$35M (30/10/14) 2019-2021	10,400,000	0	0	4,600,000	0	0
5313047	Treasury Stock B\$75.0M (14/07/2017) 2020-2037	0	5,000,000	5,000,000	0	5,000,000	0
5313048	Treasury Stock B\$200M (16/07/19) 2017-31	0	20,000,000	20,000,000	0	0	0
5313049	Treasury Stock B\$20M (13/10/16) 2019	20,000,000	0	0	0	0	0
5313051	Treasury Stock \$62M (13/10/2017) 2027-2037	0	5,000,000	5,000,000	0	5,000,000	0
5313052	BGRS \$75 Million (28/03/19) 2020	75,000,000	0	0	0	0	0
5313053	BGRS \$75 Million (April, 2018)	75,000,000	0	0	0	0	0
5313054	Treasury Stock B\$30 M (15/07/16) 2024 {Jul/Jan}	0	0	0	0	0	30,000,000
5313055	Treasury Stock B\$28M (23/11/99) 2016-2019) (November/May)	10,000,000	0	0	0	0	0
5313056	Royal Fidelity Bahamas Government Stock (17/12/14) 2017-2044 (Dec/Jun)	45,100,000	7,520,700	7,520,700	85,826,000	53,574,300	0
5313057	Royal Fidelity Bgtn	6,965,200	48,154,229	0	85,000,000	60,000,000	45,000,000



# ANNEX 1 - [Head 027] PUBLIC DEBT REDEMPTION & SINKING FUNDS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
5313059	BGRS B\$110M (2021-2038) Jul-Sep	0	0	0	8,000,000	2,000,000	5,000,000
5313060	Treasury Stock \$5M 2021 {Oct/Apr} Issue no.111	0	0	0	5,000,000	0	0
5313061	Treasury Stock B\$20.0M (2021-2038) 23/02/18 {Feb/Aug}	0	1,000,000	1,000,000	0	2,000,000	0
5313062	BGRS ISSUE 126 \$75 Million {Apr/Oct} 29th	75,000,000	0	0	0	0	0
5313063	BGRS \$40M 2022-2049 {Jan/July} 15th	0	0	0	1,000,000	0	1,000,000
5313064	Treasury Stock B\$75.0M (07/09) 2021-2025) {Sept/Mar}	0	0	0	15,000,000	15,000,000	15,000,000
5313066	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/Apr}	0	0	0	10,000,000	10,000,000	10,000,000
5313067	Treasury Stock B\$100M(22/9/06) 2021-2026 {Sept/March}	0	0	0	10,000,000	10,000,000	20,000,000
5313068	Treasury Stock B\$20M (19/12/16) 2021	0	0	0	20,000,000	0	0
5313075	Treasury Stock B\$23.2898M (19/02/2004) 2023-2024 {Aug/Feb}	0	0	0	0	10,000,000	13,289,800
5313078	Treasury Stock B\$100M (15/08/11) 2016-2032 {Aug/Feb}	0	10,000,000	10,000,000	0	0	0
5313081	Treasury Stock \$129M 2021-2048 {Oct/Apr} 15th	0	0	0	3,058,400	0	7,040,200
5313084	Treasury Stock \$40M 2022-2049 (\$90.7M) 2022-2049	0	0	0	1,000,000	0	0
5313086	Treasury Stock \$25.7M (15/06/19)	0	0	0	0	0	1,000,000
5313087	Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan}	0	0	0	0	500,000	0
5313088	Treasury Stock B\$M ( ) 2022-2049 {Oct/Apr}	0	0	0	0	1,500,000	0
5313089	Treasury Stock B\$75M (29/10/19) 2020 {April/Oct}	0	75,000,000	75,000,000	0	0	0
5313090	Treasury Stock B\$ (27/03/20) 2020-2021 {/Mar/Sep}	0	75,000,000	75,000,000	0	0	0
5313091	Treasury Stock B\$51.645M (04/05/06) {Nov/May} 2024-26	0	0	0	0	0	11,645,000
5313092	Treasury Stock \$10.0M (17/07/15) {Jul/Jan} 2023	0	0	0	0	0	10,000,000
5313093	BGRS \$75M (05/05/2020) 2021	0	0	58,000,000	0	0	0
5313096	Treasury Stock \$40M (2021-2023)	0	40,000,000	0	0	0	0
5313097	BGRS \$105M (2023-2050) Issue 138	0	0	0	0	1,862,200	0
5313098	BGRS \$30.6M (2023-2050) Issue 134	0	0	0	0	500,000	0
5313101	Treasury Stock \$40.2455M (15/09/20) 2023-2050 Issue 139	0	0	0	0	0	3,584,800
5313102	Treasury Stock \$75.0M (29/10/20) 2021 Issue 140	0	0	0	75,000,000	0	0
5313103	BGRS \$25.0119M (18/12/2020) 2023-2050 Issue 141	0	0	0	0	0	2,461,500
5313104	BGRS \$32.142M (15/02/21) 2024-2051 Issue 142	0	0	0	0	0	7,396,300
5313105	BGRS \$75.0M (30/03/21) 2021 Issue 143	0	0	0	87,410,100	0	0
5313107	BGRS B\$30M (21/04/20) 2023-2050 Issue 136	0	0	0	0	500,000	0
5313108	Treasury Stock B\$M ( ) May 2021 {Nov/June}	0	0	0	58,000,000	0	0
<b>Debt Securities</b>		<b>445,567,700</b>	<b>398,175,829</b>	<b>397,486,600</b>	<b>569,142,300</b>	<b>303,536,500</b>	<b>272,417,600</b>

# ANNEX 1 - [Head 027] PUBLIC DEBT REDEMPTION & SINKING FUNDS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>33140EE</b>	<b>Domestic Loans</b>						
5314004	GOB \$130 Million Club Loan	32,500,000	0	32,500,000	32,500,000	16,250,000	0
5314005	RBC Capital Works Loans	696,930	557,488	748,992	802,025	857,868	917,599
5314007	RBC \$100 Million Loan	22,222,224	0	22,222,224	22,222,224	22,222,224	22,222,224
5314009	FCIB \$100M Syndicate Loan	20,000,000	250,000	20,000,000	20,000,000	20,000,000	10,000,000
5314010	FCIB \$75M Credit Facility	15,000,000	0	15,000,000	15,000,000	15,000,000	15,000,000
5314019	GOB \$190 Million Club Loan	0	0	6,562,600	26,250,400	26,250,400	26,250,400
5314020	FCIB \$85M Syndicate Loan	0	0	7,083,333	14,166,667	14,166,667	14,166,667
5314022	FCIB \$12M Loan	12,000,000	0	0	0	0	0
5314024	FCIB Credit Facility	0	0	0	17,000,000	0	0
5314025	RBC Credit Facility	0	0	0	50,000,000	0	0
	<b>Domestic Loans</b>	<b>102,419,154</b>	<b>807,488</b>	<b>104,117,149</b>	<b>197,941,316</b>	<b>114,747,159</b>	<b>88,556,890</b>
<b>33200EE</b>	<b>Foreign Liabilities</b>						
5324001	IADB 2756/OC-BH Trade Sector Support Loan (Aug/ Feb)	834,241	834,241	834,241	834,241	834,241	834,241
5324002	IADB 2758/OC-BH Social Safety Net Reform Loan (Aug/Feb)	206,807	206,807	406,808	206,807	206,807	206,807
5324004	Provision For New Borrowings	0	0	20,000,000	30,000,004	30,000,004	30,000,004
5324008	IDB 1266/OC-BH \$21.0M Infrastructure Rehabilitation	1,263,910	1,263,910	1,263,910	0	0	0
5324009	IDB 1320/OC-BH Transport Programme	3,250,878	1,625,439	3,250,880	1,625,440	0	0
5324011	IDB 1695/OC-BH Education Support Programme	885,819	885,819	885,819	885,819	885,819	885,819
5324012	IADB 1988/OC-BH Supplementary Financing	4,767,602	2,383,801	4,767,602	4,767,603	4,767,602	4,767,602
5324013	CDB 09/OR-BHA Loan US\$10.109M	588,100	441,075	723,100	623,100	588,100	588,100
5324014	Airport Highway Project Loan	3,460,934	3,688,669	3,866,185	3,866,185	3,503,867	3,503,867
5324015	Air Transport Reform Programme (2682/83) OC-BH Loan	1,166,185	583,093	3,766,185	1,443,818	1,166,185	1,166,185
5324016	North Abaco Port/Abaco Bridge (Sept/Mar)	2,413,538	2,572,352	2,515,662	2,515,662	2,443,477	2,443,477
5324017	IADB 2773/OC-BH NPTP S.F. II	2,843,430	1,421,715	2,843,430	2,843,430	2,843,430	2,843,430
5324019	CDB 02/SFR-BHA (29/08/13) US\$750,000 2023	82,473	61,854	82,473	82,473	82,473	20,618
5324020	US\$16.7M IADB Loan#1617/OC-BH	238,701	119,351	238,702	238,702	238,701	238,701
5324021	US \$21.0M IDB Loan 848/OC-BH (EDUC)	1,296,002	0	0	0	0	0
5324022	EEC Rural Energy Project (1991) 2000-2030	28,476	31,619	30,287	32,084	32,265	32,626
5324023	Food Technology Laboratory Complex	18,129	9,928	19,884	19,884	0	0
5324026	IDB 1170/OC-BH (\$23.5M) Solid Waste Management	750,307	0	0	0	0	0
5324028	Export/Import Bank of China Loan	305,128	325,206	328,039	328,039	308,913	308,913

# ANNEX 1 - [Head 027] PUBLIC DEBT REDEMPTION & SINKING FUNDS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
5324032	Deutsche Bank RBDF Atradius Credit Facilities (A & B)	19,541,990	21,010,085	21,174,476	21,174,476	18,694,176	18,694,176
5324033	Credit Suisse CHF 100 Million Loan	0	8,740,265	15,404,027	17,921,014	17,921,014	17,921,014
5324034	Credit Suisse CHF 150 Million Loan	0	12,961,650	23,852,117	24,971,693	24,971,693	24,971,693
5324035	Deutsche Bank 72M Euro Senior Unsecured Notes Loan	0	87,495,000	87,605,000	0	0	0
5324036	IADB Loan 3907/OC-BH	0	0	0	0	0	1,666,667
5324038	IADB 3340/OC-BH Loan	0	0	0	1,650,000	1,650,000	1,650,000
5324039	IADB 3499/OC-BH Loan	0	0	0	1,000,000	1,000,000	1,000,000
5324040	IADB 4363/OC-BH	0	0	0	69,709	135,849	237,273
5324041	IADB 4853/OC-BH Contingent Loan for Natural Disaster Emergencies	0	0	0	2,697,155	2,930,000	2,930,000
5324046	CDB #12/OR-BHA Loan	0	0	0	0	0	197,500
5324047	CDB 11/OR-BHA Loan Water & Sewerage	0	477,337	1,128,519	2,370,354	2,370,354	2,370,354
5324048	CDB 13/OR-BHA Loan	0	0	0	0	1,091,775	1,455,700
5324049	USD \$180M J P Morgan Loan {Dec/Jun}	0	0	0	0	180,000,000	0
5324052	BNY US\$300M J P Morgan Notes (5.75%) Due Jan 16	0	0	0	0	0	300,000,000
5324053	CDB 14/OR-BHA \$50m Policy Based Loan	0	0	0	1,562,500	6,250,000	6,250,000
5324055	USD \$300M Credit Suisse Loan	0	248,000,000	0	0	0	0
5324056	CDB-15/OR-BHA Fiscal Stability & Resilience	0	0	0	0	2,500,000	5,000,000
5324063	IMF RFI \$250M	0	0	0	0	0	128,741,568
5324065	MIGA Guaranteed Facility with Banco Santander	0	0	0	8,865,178	17,730,357	17,730,357
	<b>Foreign Liabilities</b>	<b>43,942,650</b>	<b>395,139,216</b>	<b>194,987,346</b>	<b>132,595,370</b>	<b>325,147,102</b>	<b>578,656,692</b>
	<b>Repayments</b>	<b>591,929,504</b>	<b>794,122,533</b>	<b>696,591,095</b>	<b>899,678,986</b>	<b>743,430,761</b>	<b>939,631,182</b>
<b>32000EE</b>	<b>Acquisition of Financial Assets (Sinking Fund)</b>						
5212001	Sinking Fund Har. Malcolm Property Purchase Loan	1,486	0	1,486	1,486	1,486	1,486
5212002	The Clifton Heritage Authority	1,130,521	0	1,130,521	1,130,521	1,130,521	1,130,521
5222001	USD \$200.0M Bond (6.625%)	3,700,000	0	3,700,000	3,700,000	3,700,000	3,700,000
5222002	US \$100M Bond	1,700,000	0	1,700,000	1,700,000	1,700,000	1,700,000
5222003	USD \$750M 6% Notes (2017-2028)	43,289,012	0	39,959,088	53,278,784	53,278,784	53,278,784
	<b>Acquisition of Financial Assets (Sinking Fund)</b>	<b>49,821,019</b>	<b>0</b>	<b>46,491,095</b>	<b>59,810,791</b>	<b>59,810,791</b>	<b>59,810,791</b>

# ANNEX 1 - [Head 027] PUBLIC DEBT REDEMPTION & SINKING FUNDS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>PUBLIC DEBT REDEMPTION &amp; SINKING FUNDS TOTAL</b>		<b>641,750,523</b>	<b>794,122,533</b>	<b>743,082,190</b>	<b>959,489,777</b>	<b>803,241,552</b>	<b>999,441,973</b>

The Accounting Officer for this Head is the DIRECTOR

# ANNEX 2 - RECURRENT SUBVENTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
2821408	Broadcasting Corporation of The Bahamas	7,578,549	6,844,724	7,000,000	7,000,000	7,000,000	7,000,000
2821412	Clifton Heritage Authority	2,214,450	1,480,250	1,771,560	1,771,560	1,771,560	1,771,560
2821413	The Antiquities, Monuments & Museum Corporation	2,351,250	1,425,000	1,900,000	1,900,000	1,900,000	1,900,000
2821425	Bahamas National Statistical Institute	0	0	0	8,386,062	5,486,062	5,500,000
2511205	Water & Sewerage Corporation Development Projects	46,925,000	22,814,067	20,300,000	26,000,000	20,300,000	20,300,000
2821418	Straw Market Authority	783,000	297,000	396,000	356,400	356,400	356,400
2511206	Operation - University of The Bahamas	30,744,754	23,441,911	30,744,773	30,744,773	30,744,773	30,744,773
2511207	Operation - Bahamas Technical & Vocational Insitute	6,103,113	4,577,336	6,103,113	6,103,113	6,103,113	6,103,113
2511208	National Art Gallery	1,600,000	1,033,330	1,240,000	1,240,000	1,240,000	1,240,000
2821416	National Sports Authority	2,850,000	1,900,000	2,280,000	2,280,000	2,280,000	2,280,000
2821409	Bahamas Agricultural & Industrial Corporation	6,228,500	5,044,782	5,000,000	5,000,000	5,000,000	5,000,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	701,317	438,694	560,000	504,000	504,000	504,000
2821628	School of Agriculture & Marine Science (Andros)	8,060,000	5,750,000	6,900,000	6,226,088	6,226,088	7,226,088
2511210	National Health Insurance Authority	24,000,000	28,500,003	38,000,000	45,000,000	45,000,000	45,000,000
2511213	Public Hospitals Authority	252,494,936	177,582,782	223,455,825	223,455,825	223,455,825	223,455,825
2511203	Bahamasair Holdings Ltd.	27,435,607	52,493,579	19,000,000	30,000,000	19,000,000	21,000,000
2821407	Operational Expenses - Airport Authority	7,503,316	8,996,437	4,942,245	4,942,245	4,942,245	4,942,245
2821410	Hotel Corporation of The Bahamas	494,989	337,492	449,990	449,990	449,990	449,990
2821411	Nassau Flight Services	2,253,000	6,099,218	1,460,000	1,460,000	1,460,000	1,460,000
2821414	Operation - The Gaming Board	5,581,439	3,880,527	5,174,035	4,656,632	4,656,632	4,656,632
2821417	Civil Aviation Authority Bahamas	16,843,052	11,911,269	15,305,280	1,000,000	0	0
2821423	Bahamas Air Navigation Services Authority	0	0	0	1,000,000	0	0
2821422	National Training Agency	1,090,626	507,408	777,650	1,277,650	1,277,650	1,277,650
2821415	The Bahamas Public Parks and Beaches Authority	25,900,000	18,557,006	15,200,000	15,200,000	19,000,000	20,000,000
<b>TOTAL RECURRENT SUBVENTIONS</b>		<b>479,736,898</b>	<b>383,912,815</b>	<b>407,960,471</b>	<b>425,954,338</b>	<b>408,154,338</b>	<b>412,168,276</b>

# ANNEX 3 - CAPITAL SUBVENTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE		EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR	2020/2021	2021/2022				
		\$	\$	\$	\$				
3111209	Bahamas Technical & Vocational Institute	0	353,278	4,700,000	1,400,000	870,011	870,011		
2822021	University of Bahamas	0	300,896	1,000,000	1,000,000	249,998	250,000		
3111205	Public Hospitals Authority	0	7,750,000	30,000,000	32,371,703	28,371,703	1,000,000		
2822027	Civil Aviation Authority Bahamas	3,000,000	0	1,500,000	500,000	500,000	500,000		
3111317	Airport Authority	0	179,782	2,510,000	1,500,000	500,000	1,500,000		
3111308	Bahamas Beaches & Parks Authority	0	0	298,000	0	0	0		
<b>TOTAL CAPITAL SUBVENTIONS</b>		<b>3,000,000</b>	<b>8,583,956</b>	<b>40,008,000</b>	<b>36,771,703</b>	<b>30,491,712</b>	<b>4,120,011</b>		

# ANNEX 4 - SUMMARY RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0100	General Administration	2,246,672,726	1,616,167,367	2,237,928,994	2,481,565,097	2,407,426,405	2,493,771,885
0103	Pension Administration	107,789,506	87,470,507	106,100,000	116,100,000	116,100,000	119,200,000
0105	Insurance Administration	69,316,004	39,595,622	60,000,000	74,326,557	74,326,557	76,000,000
0106	Disaster Management	37,141,123	20,376,944	11,236,100	8,780,486	2,779,486	2,862,291
0108	Magistry	330,012	276,774	450,000	450,000	450,000	506,375
0125	Statistical Services	93,328	21,074	1,349,860	0	0	0
0126	Household Expenditure Survey	0	0	9,105	0	0	0
0144	After School Programme	267,620	39,883	170,000	400,000	400,000	425,000
0149	National Parenting Programme	7,240	7,979	30,000	30,000	30,000	35,000
0150	Simpson Penn Centre For Boys	246,087	94,366	290,000	290,000	290,000	290,000
0151	Willie Mae Pratt Centre For Girls	159,559	101,288	233,000	233,000	233,000	233,000
0153	Fresh Start	188,582	0	266,000	270,000	270,000	270,000
0165	Community Health Care Service	0	368,720	962,816	1,090,524	962,966	962,966
0167	Disease Prevention and Health Promotion	17,918,511	16,018,641	21,300,000	15,000,000	0	0
0168	Health Education Promotion	22,014	0	35,000	35,000	35,000	35,000
0170	Nursing Council	125,916	0	210,000	210,000	210,000	220,000
0171	National Breast Cancer Initiative	0	0	10,000	10,000	10,000	10,000
0172	Chronic Non-Communicable Diseases	269	0	15,000	15,000	15,000	15,000
0173	National Drug Council	19,131	3,925	45,000	45,000	45,000	45,000
0174	Family Planning	63,160	60,467	105,000	105,000	105,000	105,000
0175	Department of Public Health	6,621,882	8,750	0	0	0	0
0177	Maternal & Child Health Progrm	1,370	0	10,000	10,000	10,000	12,000
0178	National Blood/Voluntary Blood	0	0	1,500	1,500	1,500	1,500
0180	Disease Surveillance Programmes	0	0	5,000	5,000	5,000	7,000
0192	Bulk Waste Removal	2,648,009	2,033,954	2,863,250	2,973,901	2,939,901	2,956,901
0193	Tourism Policy and Administration	9,633,661	5,437,271	10,901,835	48,115,165	28,115,165	12,425,165
0194	Promotions and Marketing	31,597,734	9,589,636	29,002,336	29,957,336	29,957,336	36,988,336
0197	Cadet Programme	9,655	0	20,000	20,000	20,000	20,000
0200	Back Yard Farming	1,576	0	80,000	40,000	40,000	40,000
0201	Transfer Stations	0	36,612	95,000	95,000	95,000	95,000
0203	Universal Pre Primary Education Initiative	2,442,645	1,421,355	2,183,317	2,183,317	2,183,317	2,183,317
0223	Midwifery	0	0	70,000	70,000	70,000	70,000
0224	ER Nursing	-190	0	35,000	35,000	35,000	35,000
0226	Economic Support	0	141,494,766	82,091,412	43,291,412	0	0
0229	Food Security Initiatives	0	228,556	6,000,000	0	0	0
0231	Agri-Tourism Development	0	0	0	80,000	80,000	84,500
0232	Agriculture, Food & Nutrition	0	0	0	85,000	85,000	95,000

**TOTAL** **2,533,317,130** **1,940,854,457** **2,574,104,525** **2,825,918,295** **2,667,325,633** **2,750,000,236**

## MEMORANDUM

Consistent with Government Finance Statistics (GFS) methodology, Public Debt Redemption is treated as a financial transaction and, therefore, has no impact on the deficit. Public Debt Servicing-Interest & Other Charges is now being shown separately as HEAD 26.

**PUBLIC DEBT SERVICING-REDEMP** **49,821,019** **0** **46,491,095** **59,810,791** **59,810,791** **59,810,791**

# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL EXPENDITURE	(PROVISIONAL) EXPENDITURE				
		2019/2020 \$	JUL - MAR 2020/2021 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
<b>001</b>	<b>GOVERNOR GENERAL &amp; STAFF</b>						
0100	General Administration	1,070,652	652,708	962,891	1,038,055	1,050,269	1,081,556
	<b>TOTAL</b>	<b>1,070,652</b>	<b>652,708</b>	<b>962,891</b>	<b>1,038,055</b>	<b>1,050,269</b>	<b>1,081,556</b>
<b>002</b>	<b>THE SENATE</b>						
0100	General Administration	280,550	181,463	284,600	284,600	282,580	291,057
	<b>TOTAL</b>	<b>280,550</b>	<b>181,463</b>	<b>284,600</b>	<b>284,600</b>	<b>282,580</b>	<b>291,057</b>
<b>003</b>	<b>HOUSE OF ASSEMBLY</b>						
0100	General Administration	6,072,122	2,494,047	3,649,698	3,656,393	3,674,993	3,785,243
	<b>TOTAL</b>	<b>6,072,122</b>	<b>2,494,047</b>	<b>3,649,698</b>	<b>3,656,393</b>	<b>3,674,993</b>	<b>3,785,243</b>
<b>004</b>	<b>DEPARTMENT OF THE AUDITOR GENERAL</b>						
0100	General Administration	2,341,435	1,289,708	2,324,597	2,529,643	2,924,201	3,011,879
	<b>TOTAL</b>	<b>2,341,435</b>	<b>1,289,708</b>	<b>2,324,597</b>	<b>2,529,643</b>	<b>2,924,201</b>	<b>3,011,879</b>
<b>005</b>	<b>MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE</b>						
0100	General Administration	101,820,272	58,418,998	97,168,596	115,669,296	115,791,700	123,678,329
0103	Pension Administration	107,789,506	87,470,507	106,100,000	116,100,000	116,100,000	119,200,000
0105	Insurance Administration	69,316,004	39,595,622	60,000,000	74,326,557	74,326,557	76,000,000
	<b>TOTAL</b>	<b>278,925,782</b>	<b>185,485,127</b>	<b>263,268,596</b>	<b>306,095,853</b>	<b>306,218,257</b>	<b>318,878,329</b>
<b>006</b>	<b>CABINET OFFICE</b>						
0100	General Administration	6,368,911	3,993,537	5,401,458	5,433,436	5,952,551	6,015,459
0106	Disaster Management	472,663	0	0	0	0	0
	<b>TOTAL</b>	<b>6,841,574</b>	<b>3,993,537</b>	<b>5,401,458</b>	<b>5,433,436</b>	<b>5,952,551</b>	<b>6,015,459</b>
<b>007</b>	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>						
0100	General Administration	19,657,157	11,807,090	15,152,950	18,241,180	16,984,839	18,494,144
	<b>TOTAL</b>	<b>19,657,157</b>	<b>11,807,090</b>	<b>15,152,950</b>	<b>18,241,180</b>	<b>16,984,839</b>	<b>18,494,144</b>



# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		JUL - MAR					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>008</b>	<b>OFFICE OF THE JUDICIARY (SUPREME AND MAGISTRATES COURTS)</b>						
0100	General Administration	12,970,149	9,075,573	13,331,889	16,352,562	16,262,800	16,707,098
0108	Magistry	330,012	276,774	450,000	450,000	450,000	506,375
	<b>TOTAL</b>	<b>13,300,161</b>	<b>9,352,347</b>	<b>13,781,889</b>	<b>16,802,562</b>	<b>16,712,800</b>	<b>17,213,473</b>
<b>009</b>	<b>COURT OF APPEAL</b>						
0100	General Administration	2,042,063	1,538,716	2,073,603	2,362,812	2,374,492	2,445,680
	<b>TOTAL</b>	<b>2,042,063</b>	<b>1,538,716</b>	<b>2,073,603</b>	<b>2,362,812</b>	<b>2,374,492</b>	<b>2,445,680</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
0100	General Administration	2,820,111	1,735,231	3,142,094	4,450,444	4,488,145	4,620,858
	<b>TOTAL</b>	<b>2,820,111</b>	<b>1,735,231</b>	<b>3,142,094</b>	<b>4,450,444</b>	<b>4,488,145</b>	<b>4,620,858</b>
<b>011</b>	<b>BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES</b>						
0100	General Administration	26,201,520	18,013,866	27,899,241	31,077,999	31,366,998	33,307,815
	<b>TOTAL</b>	<b>26,201,520</b>	<b>18,013,866</b>	<b>27,899,241</b>	<b>31,077,999</b>	<b>31,366,998</b>	<b>33,307,815</b>
<b>012</b>	<b>PARLIAMENTARY REGISTRATION DEPARTMENT</b>						
0100	General Administration	1,221,652	714,961	1,512,234	4,700,020	1,845,551	1,383,803
	<b>TOTAL</b>	<b>1,221,652</b>	<b>714,961</b>	<b>1,512,234</b>	<b>4,700,020</b>	<b>1,845,551</b>	<b>1,383,803</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
0100	General Administration	33,358,264	25,099,188	28,089,920	30,121,020	30,331,520	31,241,075
	<b>TOTAL</b>	<b>33,358,264</b>	<b>25,099,188</b>	<b>28,089,920</b>	<b>30,121,020</b>	<b>30,331,520</b>	<b>31,241,075</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
0100	General Administration	20,935,595	15,183,062	20,858,864	21,205,375	21,177,580	20,352,111
0106	Disaster Management	1,599,379	0	0	0	0	0

# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>TOTAL</b>	<b>22,534,974</b>	<b>15,183,062</b>	<b>20,858,864</b>	<b>21,205,375</b>	<b>21,177,580</b>	<b>20,352,111</b>
<b>016</b>	<b>BAHAMAS INFORMATION SERVICES</b>						
0100	General Administration	1,871,781	1,424,568	1,923,025	2,044,467	2,052,932	2,114,463
	<b>TOTAL</b>	<b>1,871,781</b>	<b>1,424,568</b>	<b>1,923,025</b>	<b>2,044,467</b>	<b>2,052,932</b>	<b>2,114,463</b>
<b>017</b>	<b>GOVERNMENT PRINTING DEPARTMENT</b>						
0100	General Administration	1,131,391	752,350	1,362,458	1,414,552	1,441,564	1,468,984
	<b>TOTAL</b>	<b>1,131,391</b>	<b>752,350</b>	<b>1,362,458</b>	<b>1,414,552</b>	<b>1,441,564</b>	<b>1,468,984</b>
<b>018</b>	<b>DEPARTMENT OF LOCAL GOVERNMENT</b>						
0100	General Administration	23,883,357	15,496,520	25,691,981	28,327,153	28,506,528	29,317,196
	<b>TOTAL</b>	<b>23,883,357</b>	<b>15,496,520</b>	<b>25,691,981</b>	<b>28,327,153</b>	<b>28,506,528</b>	<b>29,317,196</b>
<b>019</b>	<b>DEPARTMENT OF PHYSICAL PLANNING</b>						
0100	General Administration	822,122	605,079	884,072	959,442	984,820	1,001,113
	<b>TOTAL</b>	<b>822,122</b>	<b>605,079</b>	<b>884,072</b>	<b>959,442</b>	<b>984,820</b>	<b>1,001,113</b>
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
0100	General Administration	2,475,265	1,092,499	1,928,451	3,603,401	2,469,876	2,543,756
	<b>TOTAL</b>	<b>2,475,265</b>	<b>1,092,499</b>	<b>1,928,451</b>	<b>3,603,401</b>	<b>2,469,876</b>	<b>2,543,756</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
0100	General Administration	204,875,391	89,340,131	194,759,052	223,248,850	208,424,511	260,596,224
0167	Disease Prevention and Health Promotion	11,845,000	0	0	0	0	0
0226	Economic Support	0	108,129,479	68,800,000	30,000,000	0	0
	<b>TOTAL</b>	<b>216,720,391</b>	<b>197,469,610</b>	<b>263,559,052</b>	<b>253,248,850</b>	<b>208,424,511</b>	<b>260,596,224</b>

# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
0100	General Administration	97,321,451	111,643,287	82,789,491	78,221,691	81,119,973	84,550,152
0106	Disaster Management	4,998,800	0	0	0	0	0
	<b>TOTAL</b>	<b>102,320,251</b>	<b>111,643,287</b>	<b>82,789,491</b>	<b>78,221,691</b>	<b>81,119,973</b>	<b>84,550,152</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
0100	General Administration	35,413,098	24,417,381	32,768,118	35,710,840	34,976,735	36,069,961
0106	Disaster Management	27,340	0	0	0	0	0
	<b>TOTAL</b>	<b>35,440,438</b>	<b>24,417,381</b>	<b>32,768,118</b>	<b>35,710,840</b>	<b>34,976,735</b>	<b>36,069,961</b>
<b>024</b>	<b>DEPARTMENT OF STATISTICS</b>						
0100	General Administration	2,944,941	1,963,451	5,456,111	0	0	0
0125	Statistical Services	93,328	21,074	1,349,860	0	0	0
0126	Household Expenditure Survey	0	0	9,105	0	0	0
	<b>TOTAL</b>	<b>3,038,269</b>	<b>1,984,525</b>	<b>6,815,076</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>026</b>	<b>PUBLIC DEBT SERVICING - INTEREST &amp; OTHER CHARGES</b>						
0100	General Administration	345,369,379	264,149,164	396,913,318	512,468,540	481,513,380	459,154,407
	<b>TOTAL</b>	<b>345,369,379</b>	<b>264,149,164</b>	<b>396,913,318</b>	<b>512,468,540</b>	<b>481,513,380</b>	<b>459,154,407</b>
<b>027</b>	<b>PUBLIC DEBT REDEMPTION &amp; SINKING FUNDS</b>						
0100	General Administration	49,821,019	0	46,491,095	59,810,791	59,810,791	59,810,791
	<b>TOTAL</b>	<b>49,821,019</b>	<b>0</b>	<b>46,491,095</b>	<b>59,810,791</b>	<b>59,810,791</b>	<b>59,810,791</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
0100	General Administration	5,949,576	3,983,396	5,391,328	6,660,941	6,700,910	6,878,379
	<b>TOTAL</b>	<b>5,949,576</b>	<b>3,983,396</b>	<b>5,391,328</b>	<b>6,660,941</b>	<b>6,700,910</b>	<b>6,878,379</b>

# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
0100	General Administration	10,607,049	5,100,247	7,416,887	10,195,569	9,274,829	7,912,609
0167	Disease Prevention and Health Promotion	0	565,227	0	2,000,000	0	0
	<b>TOTAL</b>	<b>10,607,049</b>	<b>5,665,474</b>	<b>7,416,887</b>	<b>12,195,569</b>	<b>9,274,829</b>	<b>7,912,609</b>
<b>030</b>	<b>DEPARTMENT OF IMMIGRATION</b>						
0100	General Administration	33,801,098	17,201,273	31,770,290	31,712,985	28,410,759	29,257,001
0106	Disaster Management	306,596	0	0	0	0	0
	<b>TOTAL</b>	<b>34,107,694</b>	<b>17,201,273</b>	<b>31,770,290</b>	<b>31,712,985</b>	<b>28,410,759</b>	<b>29,257,001</b>
<b>031</b>	<b>ROYAL BAHAMAS POLICE FORCE</b>						
0100	General Administration	125,771,700	89,328,343	122,268,807	124,869,274	124,994,724	125,906,144
0106	Disaster Management	1,109,846	-3,010	0	0	0	0
	<b>TOTAL</b>	<b>126,881,546</b>	<b>89,325,333</b>	<b>122,268,807</b>	<b>124,869,274</b>	<b>124,994,724</b>	<b>125,906,144</b>
<b>032</b>	<b>ROYAL BAHAMAS DEFENCE FORCE</b>						
0100	General Administration	60,685,084	44,044,187	57,946,654	62,233,512	63,766,118	65,939,195
0106	Disaster Management	270,114	0	0	0	0	0
	<b>TOTAL</b>	<b>60,955,198</b>	<b>44,044,187</b>	<b>57,946,654</b>	<b>62,233,512</b>	<b>63,766,118</b>	<b>65,939,195</b>
<b>033</b>	<b>MINISTRY OF PUBLIC WORKS</b>						
0100	General Administration	73,102,054	29,138,671	41,437,871	47,714,839	41,431,932	42,673,780
	<b>TOTAL</b>	<b>73,102,054</b>	<b>29,138,671</b>	<b>41,437,871</b>	<b>47,714,839</b>	<b>41,431,932</b>	<b>42,673,780</b>
<b>034</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>						
0100	General Administration	17,395,971	12,474,635	17,534,929	18,269,496	18,652,695	19,212,275
	<b>TOTAL</b>	<b>17,395,971</b>	<b>12,474,635</b>	<b>17,534,929</b>	<b>18,269,496</b>	<b>18,652,695</b>	<b>19,212,275</b>
<b>035</b>	<b>DEPARTMENT OF EDUCATION</b>						
0100	General Administration	193,025,822	133,068,679	200,934,089	202,153,939	202,303,939	209,195,920
0106	Disaster Management	6,455,414	0	0	0	0	0

# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0144	After School Programme	267,620	39,883	170,000	400,000	400,000	425,000
	<b>TOTAL</b>	<b>199,748,856</b>	<b>133,108,562</b>	<b>201,104,089</b>	<b>202,553,939</b>	<b>202,703,939</b>	<b>209,620,920</b>
<b>037</b>	<b>DEPARTMENT OF ARCHIVES</b>						
0100	General Administration	648,017	429,108	610,577	682,209	686,391	706,892
0197	Cadet Programme	0	0	1,000	1,000	1,000	1,000
	<b>TOTAL</b>	<b>648,017</b>	<b>429,108</b>	<b>611,577</b>	<b>683,209</b>	<b>687,391</b>	<b>707,892</b>
<b>038</b>	<b>MINISTRY OF EDUCATION</b>						
0100	General Administration	99,824,883	84,207,374	109,292,083	111,889,092	111,968,230	116,237,466
0106	Disaster Management	700,000	0	0	0	0	0
0203	Universal Pre Primary Education Initiative	2,442,645	1,421,355	2,183,317	2,183,317	2,183,317	2,183,317
	<b>TOTAL</b>	<b>102,967,528</b>	<b>85,628,729</b>	<b>111,475,400</b>	<b>114,072,409</b>	<b>114,151,547</b>	<b>118,420,783</b>
<b>040</b>	<b>MINISTRY OF TRANSPORT &amp; LOCAL GOVERNMENT</b>						
0100	General Administration	8,956,762	8,040,642	10,160,530	10,163,996	10,180,211	10,684,151
0106	Disaster Management	30,952	0	0	0	0	0
	<b>TOTAL</b>	<b>8,987,714</b>	<b>8,040,642</b>	<b>10,160,530</b>	<b>10,163,996</b>	<b>10,180,211</b>	<b>10,684,151</b>
<b>043</b>	<b>MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT</b>						
0100	General Administration	9,855,547	6,750,104	10,446,241	12,430,707	12,107,407	12,171,970
0149	National Parenting Programme	7,240	7,979	30,000	30,000	30,000	35,000
0150	Simpson Penn Centre For Boys	246,087	94,366	290,000	290,000	290,000	290,000

# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0151	Willie Mae Pratt Centre For Girls	159,559	101,288	233,000	233,000	233,000	233,000
	<b>TOTAL</b>	<b>10,268,433</b>	<b>6,953,737</b>	<b>10,999,241</b>	<b>12,983,707</b>	<b>12,660,407</b>	<b>12,729,970</b>
<b>044</b>	<b>DEPARTMENT OF SOCIAL SERVICES</b>						
0100	General Administration	33,417,941	28,929,899	47,070,793	68,197,334	54,867,753	56,955,635
0106	Disaster Management	7,578,773	1,083,719	0	0	0	0
0167	Disease Prevention and Health Promotion	2,305,633	0	0	0	0	0
0226	Economic Support	0	33,365,287	13,291,412	13,291,412	0	0
	<b>TOTAL</b>	<b>43,302,347</b>	<b>63,378,905</b>	<b>60,362,205</b>	<b>81,488,746</b>	<b>54,867,753</b>	<b>56,955,635</b>
<b>045</b>	<b>DEPARTMENT OF HOUSING</b>						
0100	General Administration	2,034,958	1,350,156	1,951,263	2,179,723	2,318,510	2,387,613
	<b>TOTAL</b>	<b>2,034,958</b>	<b>1,350,156</b>	<b>1,951,263</b>	<b>2,179,723</b>	<b>2,318,510</b>	<b>2,387,613</b>
<b>047</b>	<b>MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>						
0100	General Administration	18,608,914	9,889,433	18,672,186	18,760,586	19,002,386	19,719,761
0106	Disaster Management	1,180,600	0	0	0	0	0
0153	Fresh Start	188,582	0	266,000	270,000	270,000	270,000
	<b>TOTAL</b>	<b>19,978,096</b>	<b>9,889,433</b>	<b>18,938,186</b>	<b>19,030,586</b>	<b>19,272,386</b>	<b>19,989,761</b>
<b>048</b>	<b>DEPARTMENT OF LABOUR</b>						
0100	General Administration	2,157,906	1,423,378	2,121,426	2,147,076	2,173,076	2,238,178
	<b>TOTAL</b>	<b>2,157,906</b>	<b>1,423,378</b>	<b>2,121,426</b>	<b>2,147,076</b>	<b>2,173,076</b>	<b>2,238,178</b>
<b>049</b>	<b>MINISTRY OF FINANCIAL SERVICES, TRADE &amp; INDUSTRY &amp; IMMIGRATION</b>						
0100	General Administration	1,467,104	905,518	1,618,710	1,663,092	1,718,045	1,769,381
	<b>TOTAL</b>	<b>1,467,104</b>	<b>905,518</b>	<b>1,618,710</b>	<b>1,663,092</b>	<b>1,718,045</b>	<b>1,769,381</b>

# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
0100	General Administration	5,913,518	4,247,503	6,837,220	8,375,891	8,506,099	8,751,999
	<b>TOTAL</b>	<b>5,913,518</b>	<b>4,247,503</b>	<b>6,837,220</b>	<b>8,375,891</b>	<b>8,506,099</b>	<b>8,751,999</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
0100	General Administration	7,536,298	5,109,528	8,425,817	8,894,225	8,909,205	9,371,722
0106	Disaster Management	72,712	0	0	0	0	0
	<b>TOTAL</b>	<b>7,609,010</b>	<b>5,109,528</b>	<b>8,425,817</b>	<b>8,894,225</b>	<b>8,909,205</b>	<b>9,371,722</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
0100	General Administration	4,537,663	3,233,773	4,903,056	5,495,044	5,797,768	5,979,889
0106	Disaster Management	17,218	0	0	0	0	0
	<b>TOTAL</b>	<b>4,554,881</b>	<b>3,233,773</b>	<b>4,903,056</b>	<b>5,495,044</b>	<b>5,797,768</b>	<b>5,979,889</b>
<b>055</b>	<b>DEPARTMENT OF METEOROLOGY</b>						
0100	General Administration	2,237,212	1,471,471	2,363,821	2,807,007	2,827,878	2,963,207
	<b>TOTAL</b>	<b>2,237,212</b>	<b>1,471,471</b>	<b>2,363,821</b>	<b>2,807,007</b>	<b>2,827,878</b>	<b>2,963,207</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
0100	General Administration	21,945,433	14,424,890	20,172,491	27,479,694	28,143,576	31,057,629
0106	Disaster Management	505,705	0	0	0	0	0
0200	Back Yard Farming	1,576	0	80,000	40,000	40,000	40,000
0229	Food Security Initiatives	0	228,556	6,000,000	0	0	0
0231	Agri-Tourism Development	0	0	0	80,000	80,000	84,500
0232	Agriculture, Food & Nutrition	0	0	0	85,000	85,000	95,000
	<b>TOTAL</b>	<b>22,452,714</b>	<b>14,653,446</b>	<b>26,252,491</b>	<b>27,684,694</b>	<b>28,348,576</b>	<b>31,277,129</b>

# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL EXPENDITURE	(PROVISIONAL) JUL - MAR				
		2019/2020 \$	2020/2021 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
0100	General Administration	5,368,002	3,581,600	5,525,630	5,595,974	5,896,422	6,199,413
0106	Disaster Management	184,066	0	0	0	0	0
	<b>TOTAL</b>	<b>5,552,068</b>	<b>3,581,600</b>	<b>5,525,630</b>	<b>5,595,974</b>	<b>5,896,422</b>	<b>6,199,413</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
0100	General Administration	2,108,453	1,469,773	2,386,648	2,835,853	2,924,959	3,148,925
0106	Disaster Management	6,222	0	0	0	0	0
	<b>TOTAL</b>	<b>2,114,675</b>	<b>1,469,773</b>	<b>2,386,648</b>	<b>2,835,853</b>	<b>2,924,959</b>	<b>3,148,925</b>
<b>060</b>	<b>MINISTRY OF HEALTH</b>						
0100	General Administration	326,665,215	214,677,344	276,300,739	283,644,514	283,419,340	285,703,809
0106	Disaster Management	2,961,309	0	0	0	0	0
0167	Disease Prevention and Health Promotion	3,767,878	15,453,414	21,300,000	13,000,000	0	0
0168	Health Education Promotion	22,014	0	35,000	35,000	35,000	35,000
0170	Nursing Council	125,916	0	210,000	210,000	210,000	220,000
0171	National Breast Cancer Initiative	0	0	10,000	10,000	10,000	10,000
0172	Chronic Non-Communicable Diseases	269	0	15,000	15,000	15,000	15,000
0173	National Drug Council	19,131	3,925	45,000	45,000	45,000	45,000
0174	Family Planning	63,160	60,467	105,000	105,000	105,000	105,000
0175	Department of Public Health	6,621,882	0	0	0	0	0
0177	Maternal & Child Health Progrm	1,370	0	10,000	10,000	10,000	12,000
0178	National Blood/Voluntary Blood	0	0	1,500	1,500	1,500	1,500
0180	Disease Surveillance Programmes	0	0	5,000	5,000	5,000	7,000
0224	ER Nursing	-190	0	0	0	0	0
	<b>TOTAL</b>	<b>340,247,954</b>	<b>230,195,150</b>	<b>298,037,239</b>	<b>297,081,014</b>	<b>283,855,840</b>	<b>286,154,309</b>



# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>065</b>	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>						
0100	General Administration	55,692,587	37,562,588	53,115,123	53,344,572	53,662,401	55,343,251
0106	Disaster Management	7,796,617	0	0	0	0	0
0192	Bulk Waste Removal	2,648,009	2,033,954	2,863,250	2,973,901	2,939,901	2,956,901
	<b>TOTAL</b>	<b>66,137,213</b>	<b>39,596,542</b>	<b>55,978,373</b>	<b>56,318,473</b>	<b>56,602,302</b>	<b>58,300,152</b>
<b>066</b>	<b>DEPARTMENT OF PUBLIC HEALTH</b>						
0100	General Administration	0	29,571,394	43,972,447	46,278,600	46,461,598	47,602,208
0106	Disaster Management	0	84,998	0	0	0	0
0165	Community Health Care Service	0	368,720	962,816	1,090,524	962,966	962,966
0175	Department of Public Health	0	8,750	0	0	0	0
0223	Midwifery	0	0	70,000	70,000	70,000	70,000
0224	ER Nursing	0	0	35,000	35,000	35,000	35,000
	<b>TOTAL</b>	<b>0</b>	<b>30,033,862</b>	<b>45,040,263</b>	<b>47,474,124</b>	<b>47,529,564</b>	<b>48,670,174</b>
<b>067</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
0100	General Administration	83,860,634	96,808,190	66,153,750	62,502,737	49,782,737	55,462,737
0106	Disaster Management	738,192	0	0	0	0	0
0193	Tourism Policy and Administration	9,633,661	5,437,271	10,901,835	48,115,165	28,115,165	12,425,165
0194	Promotions and Marketing	31,597,734	9,589,636	29,002,336	29,957,336	29,957,336	36,988,336
	<b>TOTAL</b>	<b>125,830,221</b>	<b>111,835,097</b>	<b>106,057,921</b>	<b>140,575,238</b>	<b>107,855,238</b>	<b>104,876,238</b>
<b>070</b>	<b>MINISTRY OF LABOUR</b>						
0100	General Administration	5,616,026	3,630,569	6,808,143	5,932,205	5,977,905	6,157,146
	<b>TOTAL</b>	<b>5,616,026</b>	<b>3,630,569</b>	<b>6,808,143</b>	<b>5,932,205</b>	<b>5,977,905</b>	<b>6,157,146</b>
<b>072</b>	<b>MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>						

# ANNEX 5 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0100	General Administration	37,327,706	26,194,929	26,270,995	26,590,962	30,911,992	32,868,851
	<b>TOTAL</b>	<b>37,327,706</b>	<b>26,194,929</b>	<b>26,270,995</b>	<b>26,590,962</b>	<b>30,911,992</b>	<b>32,868,851</b>
<b>073</b>	<b>DEPARTMENT OF TRANSFORMATION &amp; DIGITIZATION</b>						
0100	General Administration	30,280,323	32,327,061	49,078,737	53,624,637	54,452,231	56,498,131
0106	Disaster Management	29,900	0	0	0	0	0
0197	Cadet Programme	9,655	0	19,000	19,000	19,000	19,000
	<b>TOTAL</b>	<b>30,319,878</b>	<b>32,327,061</b>	<b>49,097,737</b>	<b>53,643,637</b>	<b>54,471,231</b>	<b>56,517,131</b>
<b>074</b>	<b>MINISTRY FOR GRAND BAHAMA</b>						
0100	General Administration	7,004,639	3,798,812	9,698,600	9,699,034	9,748,684	10,041,894
0106	Disaster Management	98,704	0	0	0	0	0
0201	Transfer Stations	0	36,612	95,000	95,000	95,000	95,000
	<b>TOTAL</b>	<b>7,103,343</b>	<b>3,835,424</b>	<b>9,793,600</b>	<b>9,794,034</b>	<b>9,843,684</b>	<b>10,136,894</b>
<b>075</b>	<b>MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT &amp; RECONSTRUCTION</b>						
0106	Disaster Management	0	19,211,236	11,236,100	8,780,486	2,779,486	2,862,291
	<b>TOTAL</b>	<b>0</b>	<b>19,211,236</b>	<b>11,236,100</b>	<b>8,780,486</b>	<b>2,779,486</b>	<b>2,862,291</b>
<b>076</b>	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>						
0100	General Administration	0	710,322	2,942,402	3,418,008	3,447,158	3,542,361
	<b>TOTAL</b>	<b>0</b>	<b>710,322</b>	<b>2,942,402</b>	<b>3,418,008</b>	<b>3,447,158</b>	<b>3,542,361</b>

# ANNEX 6 - SUMMARY CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		JUL - MAR					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0100	General Administration	60,233,208	917,102	6,465,683	8,455,770	5,949,523	5,949,523
0106	Disaster Management	96,726,642	10,288,186	31,500,000	13,884,551	9,800,000	10,800,000
0111	Correctional Services Upgrades	0	0	4,656,142	946,241	300,000	500,000
0118	Finance Policy Planning and Administration	15,112,976	20,093,174	60,000,000	35,000,000	17,000,000	27,000,000
0124	Customs Services	2,388,903	980,000	1,000,000	980,000	1,000,000	2,000,000
0127	Inland Revenue Service	0	46,511	400,000	0	0	0
0134	Public Spaces	985,541	7,437,472	3,548,000	6,104,567	2,600,000	2,200,000
0135	Implementation of Traffic Study & Systems	0	288,416	900,000	500,000	3,500,000	0
0136	Climate Resilient Coastal Management & Infrastructure	480,504	626,983	3,493,000	8,800,606	12,949,393	15,000,000
0137	Roads, Bridges, Drains	36,718,677	32,565,540	73,435,050	43,218,353	40,201,996	48,345,922
0138	Public Buildings	25,204,084	21,493,731	54,726,053	32,601,901	20,475,000	23,050,000
0142	Pre-Primary and Primary Education	22,679,649	14,176,588	22,926,568	25,038,205	11,364,676	16,139,284
0143	Secondary Education	23,985,702	15,034,514	22,190,990	17,380,020	7,250,000	15,050,000
0146	Technical and Vocational Education	2,684,667	353,278	4,700,000	1,400,000	870,011	870,011
0147	Tertiary Education	0	300,896	1,000,000	1,000,000	249,998	250,000
0160	Agriculture and Industry Support	0	0	100,000	100,000	100,000	100,000
0162	Public Hospital Services (PHA)	3,000,000	4,500,000	21,000,000	32,371,703	28,371,703	1,000,000
0166	Primary Health Care Services	2,265,228	2,434,820	9,000,000	9,835,487	4,157,747	7,835,487
0167	Disease Prevention and Health Promotion	39,490,621	551,230	0	0	0	0
0191	Environmental Services	0	99,658	400,000	500,000	217,500	235,000
0206	School Facility Improvement	1,396,227	537,111	1,500,000	1,000,000	1,000,000	1,000,000
0207	International Affairs	92,915	0	1,550,000	1,500,000	2,000,000	1,500,000
0208	Police Services	5,778,120	8,397,775	15,200,858	12,515,370	10,775,000	11,475,000
0210	Airport Infrastructure	5,404,265	4,743,747	20,897,208	16,046,279	18,400,000	24,600,000
0211	Housing Development	192,877	1,958,426	8,000,000	2,000,000	500,000	500,000
0213	Asset Acquisition	34,138,571	8,782,018	16,844,170	17,000,000	13,500,000	19,000,000
0215	Military Base Development	1,743,255	1,542,416	5,530,250	2,100,000	1,550,000	4,100,000
0216	Marine Assets Acquisition/Upkeep	427,348	141,593	650,000	1,500,000	2,000,000	2,000,000
0217	Port Service Development	2,048,000	0	50,000	230,000	150,000	150,000
0218	Agriculture Development	71,816	10,871	0	0	0	0
0219	Fisheries Development	83,624	75,750	85,000	0	0	0
0220	Aviation Services	3,000,000	179,782	4,010,000	2,000,000	1,000,000	2,000,000
0221	Geographical Information Services	0	267,213	2,900,000	2,900,000	1,500,000	2,000,000
0222	Technology Services	863,903	6,505,083	25,169,607	17,930,000	18,703,121	20,023,121
0225	Passport Computerization	0	298,626	500,000	500,000	200,000	200,000
0226	Economic Support	0	0	0	4,000,000	5,000,000	5,000,000
0227	International Financial Institutions	0	2,244,597	87,669,000	36,169,998	19,505,899	7,818,220
0228	Security & Surveillance Programmes	0	11,215	527,000	0	0	0
0229	Food Security Initiatives	0	56,744	3,000,000	3,000,000	750,000	1,000,000
0233	Hansard	0	0	0	1,664,000	0	0
0234	Land Acquisition	0	0	0	5,000,000	0	0
0235	Telemedicine Facilities	0	0	0	1,000,000	0	0
0236	Support for Junkanoo Development	0	0	0	2,000,000	1,000,000	1,000,000
0237	Water Infrastructure	0	0	0	4,000,000	708,432	708,432

# ANNEX 6 - SUMMARY CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES		PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL EXPENDITURE	(PROVISIONAL) EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2019/2020 \$	JUL - MAR 2020/2021 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
0239	TOTAL EXPENDITURES	0	0	0	250,000	0	0
<b>TOTAL</b>		<b>387,197,323</b>	<b>167,941,066</b>	<b>515,524,579</b>	<b>372,423,051</b>	<b>264,599,999</b>	<b>280,400,000</b>

**MEMORANDUM**

Consistent with Government Finance Statistics (GFS) Methodology.

# ANNEX 7 - CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL EXPENDITURE	(PROVISIONAL) EXPENDITURE				
		2019/2020 \$	JUL - MAR 2020/2021 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
<b>007</b>	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>						
0100	General Administration	0	20,500	1,500,000	500,000	200,000	200,000
0106	Disaster Management	83,731	0	0	0	0	0
0138	Public Buildings	0	0	670,000	750,000	0	0
	<b>TOTAL</b>	<b>83,731</b>	<b>20,500</b>	<b>2,170,000</b>	<b>1,250,000</b>	<b>200,000</b>	<b>200,000</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
0100	General Administration	0	9,626	450,000	0	0	0
0207	International Affairs	92,915	0	1,550,000	1,500,000	2,000,000	1,500,000
0225	Passport Computerization	0	298,626	500,000	500,000	200,000	200,000
	<b>TOTAL</b>	<b>92,915</b>	<b>308,252</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>1,700,000</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
0106	Disaster Management	3,000,000	0	0	0	0	0
	<b>TOTAL</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
0100	General Administration	38,092,773	0	0	6,555,770	4,749,523	4,749,523
0106	Disaster Management	53,161,638	250,000	15,000,000	0	0	0
0118	Finance Policy Planning and Administration	15,112,976	20,093,174	60,000,000	35,000,000	17,000,000	27,000,000
0127	Inland Revenue Service	0	46,511	400,000	0	0	0
0138	Public Buildings	0	0	1,000,000	0	0	0
0167	Disease Prevention and Health Promotion	39,000,000	0	0	0	0	0
0213	Asset Acquisition	34,138,571	8,782,018	16,844,170	17,000,000	13,500,000	19,000,000
0226	Economic Support	0	0	0	4,000,000	5,000,000	5,000,000
0227	International Financial Institutions	0	2,244,597	87,669,000	36,169,998	19,505,899	7,818,220
0233	Hansard	0	0	0	1,664,000	0	0
0234	Land Acquisition	0	0	0	5,000,000	0	0
0236	Support for Junkanoo Development	0	0	0	2,000,000	1,000,000	1,000,000
	<b>TOTAL</b>	<b>179,505,958</b>	<b>31,416,300</b>	<b>180,913,170</b>	<b>107,389,768</b>	<b>60,755,422</b>	<b>64,567,743</b>

# ANNEX 7 - CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL EXPENDITURE	(PROVISIONAL) JUL - MAR				
		2019/2020 \$	2020/2021 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
0106	Disaster Management	25,650	0	0	0	0	0
	<b>TOTAL</b>	<b>25,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
0100	General Administration	0	100,812	370,000	500,000	100,000	100,000
0124	Customs Services	2,388,903	980,000	1,000,000	980,000	1,000,000	2,000,000
0138	Public Buildings	0	82,920	1,130,000	600,000	0	0
	<b>TOTAL</b>	<b>2,388,903</b>	<b>1,163,732</b>	<b>2,500,000</b>	<b>2,080,000</b>	<b>1,100,000</b>	<b>2,100,000</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
0100	General Administration	5,784,178	45,619	143,000	0	0	0
0111	Correctional Services Upgrades	0	0	4,656,142	946,241	300,000	500,000
0167	Disease Prevention and Health Promotion	0	547,558	0	0	0	0
0208	Police Services	5,778,120	8,397,775	15,200,858	12,515,370	10,775,000	11,475,000
	<b>TOTAL</b>	<b>11,562,298</b>	<b>8,990,952</b>	<b>20,000,000</b>	<b>13,461,611</b>	<b>11,075,000</b>	<b>11,975,000</b>
<b>032</b>	<b>ROYAL BAHAMAS DEFENCE FORCE</b>						
0106	Disaster Management	717,084	0	0	0	0	0
0138	Public Buildings	3,680,630	848,604	3,819,750	3,000,000	2,000,000	2,500,000
0215	Military Base Development	1,743,255	1,542,416	5,530,250	2,100,000	1,550,000	4,100,000
0216	Marine Assets Acquisition/Upkeep	427,348	141,593	650,000	1,500,000	2,000,000	2,000,000
	<b>TOTAL</b>	<b>6,568,317</b>	<b>2,532,613</b>	<b>10,000,000</b>	<b>6,600,000</b>	<b>5,550,000</b>	<b>8,600,000</b>
<b>033</b>	<b>MINISTRY OF PUBLIC WORKS</b>						
0100	General Administration	1,059,172	164,016	1,490,000	150,000	400,000	400,000
0106	Disaster Management	22,113,257	270,178	400,000	962,745	300,000	300,000
0134	Public Spaces	802,838	7,437,472	3,250,000	6,104,567	2,600,000	2,200,000
0135	Implementation of Traffic Study & Systems	0	288,416	900,000	500,000	3,500,000	0
0136	Climate Resilient Coastal Management & Infrastructure	480,504	626,983	3,493,000	8,800,606	12,949,393	15,000,000
0137	Roads, Bridges, Drains	36,718,677	32,488,028	73,435,050	43,218,353	40,201,996	48,345,922
0138	Public Buildings	20,656,597	19,775,989	45,232,263	27,211,901	17,625,000	19,700,000
0210	Airport Infrastructure	5,404,265	4,743,747	20,897,208	16,046,279	18,400,000	24,600,000
0222	Technology Services	73,935	170,096	2,000,000	1,430,000	180,000	300,000
0237	Water Infrastructure	0	0	0	4,000,000	708,432	708,432
	<b>TOTAL</b>	<b>87,309,245</b>	<b>65,964,925</b>	<b>151,097,521</b>	<b>108,424,451</b>	<b>96,864,821</b>	<b>111,554,354</b>

# ANNEX 7 - CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>038</b>	<b>MINISTRY OF EDUCATION</b>						
0100	General Administration	12,584,086	514,344	2,173,683	500,000	500,000	500,000
0106	Disaster Management	6,304,481	0	0	0	0	0
0138	Public Buildings	0	271,679	300,000	0	0	0
0142	Pre-Primary and Primary Education	22,679,649	14,176,588	22,926,568	25,038,205	11,364,676	16,139,284
0143	Secondary Education	23,985,702	15,034,514	22,190,990	17,380,020	7,250,000	15,050,000
0146	Technical and Vocational Education	2,684,667	353,278	4,700,000	1,400,000	870,011	870,011
0147	Tertiary Education	0	300,896	1,000,000	1,000,000	249,998	250,000
0206	School Facility Improvement	1,396,227	537,111	1,500,000	1,000,000	1,000,000	1,000,000
0222	Technology Services	0	4,555,113	11,578,647	7,500,000	4,500,000	5,500,000
0228	Security & Surveillance Programmes	0	11,215	527,000	0	0	0
	<b>TOTAL</b>	<b>69,634,812</b>	<b>35,754,738</b>	<b>66,896,888</b>	<b>53,818,225</b>	<b>25,734,685</b>	<b>39,309,295</b>
<b>040</b>	<b>MINISTRY OF TRANSPORT &amp; LOCAL GOVERNMENT</b>						
0100	General Administration	904,618	0	35,000	0	0	0
0138	Public Buildings	0	0	224,040	170,000	100,000	100,000
0217	Port Service Development	2,048,000	0	50,000	230,000	150,000	150,000
0222	Technology Services	0	0	190,960	0	0	0
	<b>TOTAL</b>	<b>2,952,618</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>250,000</b>	<b>250,000</b>
<b>045</b>	<b>DEPARTMENT OF HOUSING</b>						
0100	General Administration	12,406	0	0	0	0	0
0211	Housing Development	192,877	0	0	0	0	0
	<b>TOTAL</b>	<b>205,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
0106	Disaster Management	6,058	0	0	0	0	0
	<b>TOTAL</b>	<b>6,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
0106	Disaster Management	27,000	0	0	0	0	0
	<b>TOTAL</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
0100	General Administration	146,113	62,184	54,000	0	0	0

# ANNEX 7 - CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0106	Disaster Management	24,558	0	0	0	0	0
0138	Public Buildings	866,857	98,520	350,000	120,000	0	0
0160	Agriculture and Industry Support	0	0	100,000	100,000	100,000	100,000
0218	Agriculture Development	71,816	10,871	0	0	0	0
0219	Fisheries Development	83,624	75,750	85,000	0	0	0
0229	Food Security Initiatives	0	56,744	3,000,000	3,000,000	750,000	1,000,000
	<b>TOTAL</b>	<b>1,192,968</b>	<b>304,069</b>	<b>3,589,000</b>	<b>3,220,000</b>	<b>850,000</b>	<b>1,100,000</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
0106	Disaster Management	313,322	0	0	0	0	0
	<b>TOTAL</b>	<b>313,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>MINISTRY OF HEALTH</b>						
0106	Disaster Management	9,892,000	3,250,000	9,000,000	8,421,806	6,000,000	6,000,000
0162	Public Hospital Services (PHA)	3,000,000	4,500,000	21,000,000	32,371,703	28,371,703	1,000,000
0166	Primary Health Care Services	2,265,228	2,434,820	9,000,000	9,835,487	4,157,747	7,835,487
0167	Disease Prevention and Health Promotion	490,621	3,672	0	0	0	0
	<b>TOTAL</b>	<b>15,647,849</b>	<b>10,188,492</b>	<b>39,000,000</b>	<b>50,628,996</b>	<b>38,529,450</b>	<b>14,835,487</b>
<b>067</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
0220	Aviation Services	3,000,000	179,782	4,010,000	2,000,000	1,000,000	2,000,000
	<b>TOTAL</b>	<b>3,000,000</b>	<b>179,782</b>	<b>4,010,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>072</b>	<b>MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>						
0100	General Administration	1,649,862	0	250,000	250,000	0	0
0134	Public Spaces	182,703	0	298,000	0	0	0
0191	Environmental Services	0	99,658	400,000	500,000	217,500	235,000
0211	Housing Development	0	1,958,426	8,000,000	2,000,000	500,000	500,000
0221	Geographical Information Services	0	267,213	2,900,000	2,900,000	1,500,000	2,000,000
0239	TOTAL EXPENDITURES	0	0	0	250,000	0	0
	<b>TOTAL</b>	<b>1,832,565</b>	<b>2,325,297</b>	<b>11,848,000</b>	<b>5,900,000</b>	<b>2,217,500</b>	<b>2,735,000</b>
<b>073</b>	<b>DEPARTMENT OF TRANSFORMATION &amp; DIGITIZATION</b>						
0106	Disaster Management	160,419	0	600,000	0	0	0
0222	Technology Services	789,967	1,779,875	11,400,000	9,000,000	14,023,121	14,223,121
0235	Telemedicine Facilities	0	0	0	1,000,000	0	0
	<b>TOTAL</b>	<b>950,386</b>	<b>1,779,875</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>14,023,121</b>	<b>14,223,121</b>



# ANNEX 7 - CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)			FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>074</b>	<b>MINISTRY FOR GRAND BAHAMA</b>						
0106	Disaster Management	897,445	0	0	0	0	0
0137	Roads, Bridges, Drains	0	77,512	0	0	0	0
0138	Public Buildings	0	416,019	2,000,000	750,000	750,000	750,000
	<b>TOTAL</b>	<b>897,445</b>	<b>493,531</b>	<b>2,000,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>075</b>	<b>MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT &amp; RECONSTRUCTION</b>						
0106	Disaster Management	0	6,518,008	6,500,000	4,500,000	3,500,000	4,500,000
	<b>TOTAL</b>	<b>0</b>	<b>6,518,008</b>	<b>6,500,000</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>4,500,000</b>

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>001</b>	<b>GOVERNOR GENERAL &amp; STAFF</b>						
0001	General Administration	1,070,652	652,708	962,891	1,038,055	1,050,269	1,081,556
	<b>TOTAL</b>	<b>1,070,652</b>	<b>652,708</b>	<b>962,891</b>	<b>1,038,055</b>	<b>1,050,269</b>	<b>1,081,556</b>
<b>002</b>	<b>THE SENATE</b>						
0001	General Administration	280,550	181,463	284,600	284,600	282,580	291,057
	<b>TOTAL</b>	<b>280,550</b>	<b>181,463</b>	<b>284,600</b>	<b>284,600</b>	<b>282,580</b>	<b>291,057</b>
<b>003</b>	<b>HOUSE OF ASSEMBLY</b>						
0001	General Administration	6,072,122	2,494,047	3,649,698	3,656,393	3,674,993	3,785,243
	<b>TOTAL</b>	<b>6,072,122</b>	<b>2,494,047</b>	<b>3,649,698</b>	<b>3,656,393</b>	<b>3,674,993</b>	<b>3,785,243</b>
<b>004</b>	<b>DEPARTMENT OF THE AUDITOR GENERAL</b>						
0001	General Administration	2,341,435	1,289,708	2,324,597	2,529,643	2,924,201	3,011,879
	<b>TOTAL</b>	<b>2,341,435</b>	<b>1,289,708</b>	<b>2,324,597</b>	<b>2,529,643</b>	<b>2,924,201</b>	<b>3,011,879</b>
<b>005</b>	<b>MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE</b>						
0001	General Administration	278,881,000	185,475,728	263,104,866	305,932,123	306,054,527	318,714,599
0367	Public Service Commission	13,540	5,251	24,180	24,180	24,180	24,180
0417	National Job Creation Skills Enhancement Programme (NJCSEP)	5,938	1,093	8,140	8,140	8,140	8,140
0418	Public Service Centre For Human Resources Development (PSCHRD)	13,125	3,056	22,500	22,500	22,500	22,500
7001	Public Service Week	12,180	0	108,910	108,910	108,910	108,910
	<b>TOTAL</b>	<b>278,925,783</b>	<b>185,485,128</b>	<b>263,268,596</b>	<b>306,095,853</b>	<b>306,218,257</b>	<b>318,878,329</b>
<b>006</b>	<b>CABINET OFFICE</b>						
0001	General Administration	6,294,106	3,993,537	5,317,818	5,351,338	5,870,453	5,933,311
0104	Department of NEMA	472,663	0	0	0	0	0
0365	National Honours	74,805	0	83,640	82,098	82,098	82,148
	<b>TOTAL</b>	<b>6,841,574</b>	<b>3,993,537</b>	<b>5,401,458</b>	<b>5,433,436</b>	<b>5,952,551</b>	<b>6,015,459</b>
<b>007</b>	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>						
0001	General Administration	17,073,060	9,159,793	10,334,897	14,240,172	13,020,778	15,030,083
0106	Bahamas Law School	2,359,977	615,093	2,263,053	2,300,000	2,263,053	2,263,053
0108	Freedom of Information	49,968	4,464	1,055,000	201,008	201,008	201,008
0369	Dept of Public Prosecution	174,151	0	0	0	0	0
4033	Beneficial Owners Secure Search System	0	2,027,740	1,500,000	1,500,000	1,500,000	1,000,000
	<b>TOTAL</b>	<b>19,657,156</b>	<b>11,807,090</b>	<b>15,152,950</b>	<b>18,241,180</b>	<b>16,984,839</b>	<b>18,494,144</b>
<b>008</b>	<b>OFFICE OF THE JUDICIARY (SUPREME AND MAGISTRATES COURTS)</b>						
0001	General Administration	12,970,149	9,075,573	13,331,889	15,352,562	15,262,800	15,707,098
0129	Magistrate Courts	330,012	276,774	450,000	450,000	450,000	506,375

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
1058	Office of the Chief Justice	0	0	0	1,000,000	1,000,000	1,000,000
	<b>TOTAL</b>	<b>13,300,161</b>	<b>9,352,347</b>	<b>13,781,889</b>	<b>16,802,562</b>	<b>16,712,800</b>	<b>17,213,473</b>
<b>009</b>	<b>COURT OF APPEAL</b>						
0001	General Administration	2,042,063	1,538,716	2,073,603	2,362,812	2,374,492	2,445,680
	<b>TOTAL</b>	<b>2,042,063</b>	<b>1,538,716</b>	<b>2,073,603</b>	<b>2,362,812</b>	<b>2,374,492</b>	<b>2,445,680</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
0001	General Administration	2,820,111	1,735,231	3,142,094	4,450,444	4,488,145	4,620,858
	<b>TOTAL</b>	<b>2,820,111</b>	<b>1,735,231</b>	<b>3,142,094</b>	<b>4,450,444</b>	<b>4,488,145</b>	<b>4,620,858</b>
<b>011</b>	<b>BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES</b>						
0001	General Administration	26,201,520	18,013,866	27,899,241	31,077,999	31,366,998	33,307,815
	<b>TOTAL</b>	<b>26,201,520</b>	<b>18,013,866</b>	<b>27,899,241</b>	<b>31,077,999</b>	<b>31,366,998</b>	<b>33,307,815</b>
<b>012</b>	<b>PARLIAMENTARY REGISTRATION DEPARTMENT</b>						
0001	General Administration	1,221,652	714,961	1,512,234	4,700,020	1,845,551	1,383,803
	<b>TOTAL</b>	<b>1,221,652</b>	<b>714,961</b>	<b>1,512,234</b>	<b>4,700,020</b>	<b>1,845,551</b>	<b>1,383,803</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
0001	General Administration	28,125,416	21,046,489	23,649,920	25,681,020	25,891,520	26,607,075
0112	Consular General	1,150,960	913,423	992,000	992,000	992,000	1,130,000
0113	Embassy	1,584,492	1,262,907	1,472,000	1,472,000	1,472,000	1,528,000
0115	High Commissioner	1,142,720	1,022,423	1,048,000	1,048,000	1,048,000	1,048,000
0116	Office of The Prime Minister's Spouse	15,788	6,398	16,000	16,000	16,000	16,000
1041	UN Mission	596,827	506,249	528,000	528,000	528,000	528,000
1042	Overseas Mission	475,559	341,300	384,000	384,000	384,000	384,000
7021	OAS General Assembly Meeting	266,502	0	0	0	0	0
	<b>TOTAL</b>	<b>33,358,264</b>	<b>25,099,189</b>	<b>28,089,920</b>	<b>30,121,020</b>	<b>30,331,520</b>	<b>31,241,075</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
0001	General Administration	18,968,534	13,379,637	16,171,860	16,470,279	16,460,576	16,476,991
0120	Over The Hill Initiative	1,670,497	592,318	1,428,200	1,428,200	1,428,200	1,383,200
0121	Prime Minister's Delivery Unit	3,379	1,553	44,948	59,160	44,948	44,948
0122	Sustainable Development Goals	54,264	9,085	135,997	136,567	135,997	114,876
0431	Bahamas Investment Authority	230,950	7,658	403,003	410,713	433,003	374,240
0432	Communications Unit	0	1,191,889	2,560,800	2,586,400	2,560,800	1,843,800
0433	Office of The Prime Minister - Exuma	530	0	100,000	100,000	100,000	100,000
0434	Office of The Prime Minister - Abaco	7,442	923	14,056	14,056	14,056	14,056
4135	Hurricane Dorian Restoration	1,599,379	0	0	0	0	0

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
	<b>TOTAL</b>	<b>22,534,975</b>	<b>15,183,063</b>	<b>20,858,864</b>	<b>21,205,375</b>	<b>21,177,580</b>	<b>20,352,111</b>
<b>016</b>	<b>BAHAMAS INFORMATION SERVICES</b>						
0001	General Administration	1,871,781	1,424,568	1,923,025	2,044,467	2,052,932	2,114,463
	<b>TOTAL</b>	<b>1,871,781</b>	<b>1,424,568</b>	<b>1,923,025</b>	<b>2,044,467</b>	<b>2,052,932</b>	<b>2,114,463</b>
<b>017</b>	<b>GOVERNMENT PRINTING DEPARTMENT</b>						
0001	General Administration	1,131,391	752,350	1,362,458	1,414,552	1,441,564	1,468,984
	<b>TOTAL</b>	<b>1,131,391</b>	<b>752,350</b>	<b>1,362,458</b>	<b>1,414,552</b>	<b>1,441,564</b>	<b>1,468,984</b>
<b>018</b>	<b>DEPARTMENT OF LOCAL GOVERNMENT</b>						
0001	General Administration	10,582,030	6,342,091	12,372,834	15,008,006	15,187,381	15,998,049
0130	Coopers Town District	630,300	472,225	630,300	630,300	630,300	630,300
0131	Marsh Harbour District	1,378,000	918,167	1,378,000	1,378,000	1,378,000	1,378,000
0132	Sandy Point/Moore's Is. & Cr.Rk	270,000	202,000	270,000	270,000	270,000	270,000
0133	Grand Cay	225,000	168,250	225,000	225,000	225,000	225,000
0134	Hope Town	460,000	306,167	460,000	460,000	460,000	460,000
0135	Moores Island	188,930	141,198	188,930	188,930	188,930	188,930
0136	Green Turtle Cay, Abaco	285,000	213,250	285,000	285,000	285,000	285,000
0137	Nicholl's Town - North Andros	471,900	353,425	471,900	471,900	471,900	471,900
0138	Fresh Creek District (Fre)	470,000	352,000	470,000	470,000	470,000	470,000
0139	Kemp's Bay (South Andros) Dist	365,000	273,250	365,000	365,000	365,000	365,000
0140	Mangrove Cay	237,220	177,415	237,220	237,220	237,220	237,220
0141	Bimini	660,500	494,912	660,550	660,550	660,550	660,550
0142	Berry Islands	202,750	151,562	202,750	202,750	202,750	202,750
0143	Cat Island (Cat)	392,787	294,090	392,787	392,787	392,787	392,787
0144	Crooked Island	280,100	0	280,100	280,100	280,100	280,100
0145	Acklins	180,000	0	250,000	250,000	250,000	250,000
0146	Governor's Harbour (Gov)	530,150	397,113	530,150	530,150	530,150	530,150
0147	Rock Sound - South Eleuthera	560,200	419,650	560,200	560,200	560,200	560,200
0148	North Eleuthera	283,500	212,125	283,500	283,500	283,500	283,500
0149	Harbour Island	430,990	322,742	430,990	430,990	430,990	430,990
0150	Spanish Wells	360,650	269,988	360,650	360,650	360,650	360,650
0151	Exuma (Exu)	512,330	397,075	530,100	530,100	530,100	530,100
0152	Ragged Island	104,100	77,575	104,100	104,100	104,100	104,100
0153	Black Point	244,900	183,179	244,900	244,900	244,900	244,900
0154	Long Island (Lon)	640,000	479,500	640,000	640,000	640,000	640,000

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0155	Rum Cay	94,600	70,450	94,600	94,600	94,600	94,600
0156	San-Salvador	311,320	207,047	311,320	311,320	311,320	311,320
0157	Freeport	711,800	533,350	711,800	711,800	711,800	711,800
0158	Eight Mile Rock & West End	707,300	529,975	707,300	707,300	707,300	707,300
0159	High Rock (Hig)	378,000	283,000	378,000	378,000	378,000	378,000
0160	Inagua	339,000	253,750	339,000	339,000	339,000	339,000
0161	Mayaguana (May)	395,000	0	325,000	325,000	325,000	325,000
<b>TOTAL</b>		<b>23,883,357</b>	<b>15,496,521</b>	<b>25,691,981</b>	<b>28,327,153</b>	<b>28,506,528</b>	<b>29,317,196</b>
<b>019</b>	<b>DEPARTMENT OF PHYSICAL PLANNING</b>						
0001	General Administration	822,122	605,079	884,072	959,442	984,820	1,001,113
<b>TOTAL</b>		<b>822,122</b>	<b>605,079</b>	<b>884,072</b>	<b>959,442</b>	<b>984,820</b>	<b>1,001,113</b>
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
0001	General Administration	2,475,265	1,092,499	1,928,451	3,603,401	2,469,876	2,543,756
<b>TOTAL</b>		<b>2,475,265</b>	<b>1,092,499</b>	<b>1,928,451</b>	<b>3,603,401</b>	<b>2,469,876</b>	<b>2,543,756</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
0001	General Administration	200,244,225	88,056,327	189,465,448	216,301,501	202,312,385	254,484,098
0171	Office of Data Protection Comm	60,205	41,657	83,512	210,587	223,512	223,512
0419	Internal Audit Unit	16,873	6,124	30,092	28,240	30,092	30,092
0422	Insurance	4,448,896	1,214,576	4,575,000	6,078,522	5,253,522	5,253,522
0423	Legal Units	74,592	21,447	205,000	230,000	205,000	205,000
0474	Special Economic Assistance Measures	0	108,129,479	68,800,000	30,000,000	0	0
4137	Health & Safety (COVID-19 )	11,845,000	0	0	0	0	0
7020	Caribbean Development Bank	30,600	0	400,000	400,000	400,000	400,000
<b>TOTAL</b>		<b>216,720,391</b>	<b>197,469,610</b>	<b>263,559,052</b>	<b>253,248,850</b>	<b>208,424,511</b>	<b>260,596,224</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
0001	General Administration	97,321,451	111,643,287	82,789,491	78,221,691	81,119,973	84,550,152
4135	Hurricane Dorian Restoration	4,998,800	0	0	0	0	0
<b>TOTAL</b>		<b>102,320,251</b>	<b>111,643,287</b>	<b>82,789,491</b>	<b>78,221,691</b>	<b>81,119,973</b>	<b>84,550,152</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
0001	General Administration	35,413,098	24,417,381	32,768,118	35,710,840	34,976,735	36,069,961
4135	Hurricane Dorian Restoration	27,340	0	0	0	0	0
<b>TOTAL</b>		<b>35,440,438</b>	<b>24,417,381</b>	<b>32,768,118</b>	<b>35,710,840</b>	<b>34,976,735</b>	<b>36,069,961</b>
<b>024</b>	<b>DEPARTMENT OF STATISTICS</b>						
0001	General Administration	2,944,941	1,963,451	5,456,111	0	0	0

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	EXPENDITURE			ESTIMATES	ESTIMATES
		JUL - MAR					
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
4101	Labour Force Survey	2,580	311	20,510	0	0	0
4102	Business Establishment Survey	0	0	17,610	0	0	0
4103	GIAP Mapping	0	0	52,245	0	0	0
4104	Census Project	90,748	20,762	1,268,600	0	0	0
	<b>TOTAL</b>	<b>3,038,269</b>	<b>1,984,524</b>	<b>6,815,076</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>026</b>	<b>PUBLIC DEBT SERVICING - INTEREST &amp; OTHER CHARGES</b>						
0001	General Administration	345,369,379	264,149,164	396,913,318	512,468,540	481,513,380	459,154,407
	<b>TOTAL</b>	<b>345,369,379</b>	<b>264,149,164</b>	<b>396,913,318</b>	<b>512,468,540</b>	<b>481,513,380</b>	<b>459,154,407</b>
<b>027</b>	<b>PUBLIC DEBT REDEMPTION &amp; SINKING FUNDS</b>						
0001	General Administration	641,750,522	794,122,531	743,082,190	959,489,778	803,241,552	999,441,973
	<b>TOTAL</b>	<b>641,750,522</b>	<b>794,122,531</b>	<b>743,082,190</b>	<b>959,489,778</b>	<b>803,241,552</b>	<b>999,441,973</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
0001	General Administration	5,949,576	3,983,396	5,391,328	6,660,941	6,700,910	6,878,379
	<b>TOTAL</b>	<b>5,949,576</b>	<b>3,983,396</b>	<b>5,391,328</b>	<b>6,660,941</b>	<b>6,700,910</b>	<b>6,878,379</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
0001	General Administration	9,805,455	4,940,845	6,321,887	9,100,569	8,179,829	6,817,609
0172	National Intelligence Agency	744,729	135,137	1,000,000	1,000,000	1,000,000	1,000,000
0320	Victim Care Fund (Trafficking of Persons)	56,865	24,266	95,000	95,000	95,000	95,000
4137	Health & Safety (COVID-19 )	0	565,227	0	2,000,000	0	0
	<b>TOTAL</b>	<b>10,607,049</b>	<b>5,665,475</b>	<b>7,416,887</b>	<b>12,195,569</b>	<b>9,274,829</b>	<b>7,912,609</b>
<b>030</b>	<b>DEPARTMENT OF IMMIGRATION</b>						
0001	General Administration	32,883,484	16,646,611	30,903,240	30,858,435	27,536,209	28,358,906
0173	Citizenship Commission	24,214	4,731	29,450	24,950	24,950	24,950
0174	Detention Centre & Safe House	893,400	549,931	837,600	829,600	849,600	873,145
4135	Hurricane Dorian Restoration	306,596	0	0	0	0	0
	<b>TOTAL</b>	<b>34,107,694</b>	<b>17,201,273</b>	<b>31,770,290</b>	<b>31,712,985</b>	<b>28,410,759</b>	<b>29,257,001</b>
<b>031</b>	<b>ROYAL BAHAMAS POLICE FORCE</b>						
0001	General Administration	123,275,792	88,324,280	120,493,176	123,066,485	123,191,935	124,103,355
0099	Revenue Cost Center	-1,524	0	0	0	0	0
0201	Airport Police Station	4,006	1,984	5,871	5,871	5,871	5,871
0202	Airwing Department	2,530	719	4,180	4,180	4,180	4,180
0203	Alice Town Station	6,160	3,625	5,492	7,400	7,400	7,400
0204	Arthur's Town Station	3,837	2,330	3,530	4,800	4,800	4,800
0206	Bullock's Harbour Station	4,235	2,455	4,100	5,300	5,300	5,300

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0207	Cable Beach Police Station	21,272	8,723	21,620	21,620	21,620	21,620
0208	Cargill Creek Station	0	0	760	760	760	760
0209	Carmichael Road Police Station	41,494	23,551	46,400	46,400	46,400	46,400
0211	Central Detective Unit	170,580	46,289	75,650	75,650	75,650	75,650
0212	Central Police Station	238,911	160,344	181,100	181,100	181,100	181,100
0214	Communications Branch	25,198	918	8,200	8,200	8,200	8,200
0215	Complaints and Corruption	5,379	475	2,888	2,888	2,888	2,888
0216	Cooper's Town Station	3,756	3,304	5,140	5,140	5,140	5,140
0217	Criminal Records Office	16,930	2,962	8,515	8,515	8,515	8,515
0218	Crooked Island Station	5,510	0	3,980	3,200	3,200	3,200
0222	Drug Enforcement Unit	171,992	19,483	31,760	31,760	31,760	31,760
0223	East Street South Police Station	37,186	19,541	42,895	42,895	42,895	42,895
0224	Eastern Division	50,591	22,827	47,895	47,895	47,895	47,895
0225	Eight Mile Rock Police Station	3,337	0	0	0	0	0
0226	Elizabeth Estates Police Station	47,361	22,180	46,800	46,800	46,800	46,800
0227	Fire Services	32,570	7,126	23,515	23,515	23,515	23,515
0228	Fox Hill Police Station	20,140	3,967	19,033	19,033	19,033	19,033
0230	Fresh Creek Station	3,650	2,513	3,808	4,028	4,028	4,028
0231	Governor's Harbour Station	8,580	4,673	7,080	10,500	10,500	10,500
0235	Gregory Town Station	1,588	990	2,640	2,640	2,640	2,640
0236	Harbour Island Station	6,546	3,625	5,492	10,900	10,900	10,900
0239	Information Technology (Comput	23,314	3,558	17,445	17,445	17,445	17,445
0242	Lower Bogue Station	4,034	2,026	3,069	3,069	3,069	3,069
0244	Maintenance Section	301,674	228,958	288,800	288,800	288,800	288,800
0245	Mangrove Cay Station	4,018	1,430	3,440	4,400	4,400	4,400
0247	March Harbour Police Station	27,750	10,797	24,880	36,500	36,500	36,500
0248	Marine Unit	6,768	1,851	12,825	12,825	12,825	12,825
0249	Moore's Island Station	3,649	2,138	4,380	4,380	4,380	4,380
0250	Nassau Street Court Complex	33,189	18,317	37,650	37,650	37,650	37,650
0251	Nassau Street Court Station	23,589	12,729	27,350	27,350	27,350	27,350
0252	Nicoll's Town Station	6,650	4,118	6,240	6,300	6,300	6,300
0254	Police Financial Services	12,396	3,244	14,385	14,385	14,385	14,385
0255	Police Force Garage	61,752	8,318	35,335	35,335	35,335	35,335
0256	Police Stores	460,512	219,837	450,500	450,500	450,500	450,500

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0257	Prosecutions	319,770	3,294	15,940	15,940	15,940	15,940
0259	Scientific Support Services	24,545	7,029	17,750	17,750	17,750	17,750
0261	South Central Police Station	60,971	28,660	51,900	51,900	51,900	51,900
0262	Southern Police Station	67,637	26,277	46,900	46,900	46,900	46,900
0264	Spring Point Police Station	4,470	0	3,680	4,800	4,800	4,800
0265	Tarpum Bay Station	4,541	2,584	4,248	5,000	5,000	5,000
0268	Western Division	33,801	14,903	32,270	32,270	32,270	32,270
0269	Western Sub-Station	15,413	8,181	17,310	17,310	17,310	17,310
0270	Wulff Road Police Station	63,653	31,211	50,990	50,990	50,990	50,990
4135	Hurricane Dorian Restoration	1,109,846	-3,010	0	0	0	0
<b>TOTAL</b>		<b>126,881,549</b>	<b>89,325,334</b>	<b>122,268,807</b>	<b>124,869,274</b>	<b>124,994,724</b>	<b>125,906,144</b>
<b>032</b>	<b>ROYAL BAHAMAS DEFENCE FORCE</b>						
0001	General Administration	58,283,194	44,026,599	57,946,654	62,233,512	63,766,118	65,939,195
0301	Royal Bahamas Defence Force Satellite Stations	362,209	0	0	0	0	0
0302	Airwing Department	63,291	0	0	0	0	0
0303	Commando Squadron Department	120,015	0	0	0	0	0
0304	Engineering Department	54,572	0	0	0	0	0
0305	Foreign Diplomatic Secretary	50,780	0	0	0	0	0
0306	Harbour Patrol Unit-East Bay Street	91,707	0	0	0	0	0
0307	HMBS Coral Harbour	459,548	0	0	0	0	0
0308	HMBS Flamingo	51,444	0	0	0	0	0
0309	HMBS Matthew Town	111,385	0	0	0	0	0
0310	Land and Sea Park	92,004	0	0	0	0	0
0311	Military Assistance to Civilian	50,645	0	0	0	0	0
0312	Military Police Department	108,344	0	0	0	0	0
0313	Northern Command	64,924	0	0	0	0	0
0314	RBDF Departments/Section Centre	242,483	0	0	0	0	0
0315	RBDF Medical Facility	52,023	0	0	0	0	0
0316	Satellite Base Alice Town	48,242	0	0	0	0	0
0317	Satellite Spring City	56,304	17,588	0	0	0	0
0318	Squadron Department	101,529	0	0	0	0	0
0319	Supply Department	220,442	0	0	0	0	0
4135	Hurricane Dorian Restoration	270,114	0	0	0	0	0
<b>TOTAL</b>		<b>60,955,199</b>	<b>44,044,187</b>	<b>57,946,654</b>	<b>62,233,512</b>	<b>63,766,118</b>	<b>65,939,195</b>



# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>033</b>	<b>MINISTRY OF PUBLIC WORKS</b>						
0001	General Administration	73,046,011	29,032,698	41,218,411	47,477,676	41,208,544	42,447,242
0130	Coopers Town District	0	3,403	8,377	9,012	8,725	8,725
0131	Marsh Harbour District	29,550	23,496	51,105	54,035	53,435	53,435
0137	Nicholl's Town - North Andros	0	7,844	14,380	14,380	14,380	14,380
0138	Fresh Creek District (Fre)	0	3,962	10,920	12,400	12,000	12,200
0139	Kemp's Bay (South Andros) Dist	0	3,851	10,415	10,415	10,000	10,125
0140	Mangrove Cay	0	3,452	8,600	8,600	8,200	8,300
0146	Governor's Harbour (Gov)	0	8,746	16,320	16,940	16,940	16,940
0147	Rock Sound - South Eleuthera	0	4,708	12,535	12,560	12,560	12,560
0148	North Eleuthera	8,725	13,931	20,970	21,900	21,900	21,900
0151	Exuma (Exu)	17,454	21,941	34,970	37,418	37,298	37,298
0157	Freeport	0	7,412	16,870	25,480	15,000	17,200
0158	Eight Mile Rock & West End	0	3,227	7,575	7,600	7,100	7,350
0159	High Rock (Hig)	315	0	6,423	6,423	5,850	6,125
	<b>TOTAL</b>	<b>73,102,055</b>	<b>29,138,671</b>	<b>41,437,871</b>	<b>47,714,839</b>	<b>41,431,932</b>	<b>42,673,780</b>
<b>034</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>						
0001	General Administration	17,395,971	12,474,635	17,534,929	18,269,496	18,652,695	19,212,275
	<b>TOTAL</b>	<b>17,395,971</b>	<b>12,474,635</b>	<b>17,534,929</b>	<b>18,269,496</b>	<b>18,652,695</b>	<b>19,212,275</b>
<b>035</b>	<b>DEPARTMENT OF EDUCATION</b>						
0001	General Administration	187,772,699	123,654,227	191,123,420	192,514,674	192,664,674	199,581,655
1052	Education District Offices	0	4,309,429	4,770,750	4,834,175	4,834,175	4,834,175
3101	SB-A. F. Adderley Secondary School	120,437	116,732	116,732	116,732	116,732	116,732
3102	SB-Abaco Central High School	62,901	58,716	58,716	56,266	56,266	56,266
3106	SB-Anatol Rodgers High School	338,943	336,479	336,479	352,396	352,396	352,396
3111	SB-Bartlette Hill Primary	65,637	64,609	64,609	64,759	64,759	64,759
3116	SB-Buttonwood Preschool	29,467	28,046	28,046	28,046	28,046	28,046
3117	SB-C.C. Sweeting School	113,937	111,784	111,784	111,784	111,784	111,784
3118	SB-C.H. Reeves Secondary School	118,996	112,986	112,986	112,986	112,986	112,986
3119	SB-C.I. Gibson	89,110	88,054	88,054	88,054	88,054	88,054
3120	SB-C.R. Walker Secondary School	122,220	116,220	116,220	103,600	103,600	103,600
3121	SB-C.V. Bethel Senior High School	92,922	90,872	90,872	90,872	90,872	90,872
3122	SB-C. W. Sawyer Primary	70,302	68,916	68,916	68,916	68,916	68,916
3123	SB-Carlton Francis Primary	94,423	90,092	90,092	90,092	90,092	90,092

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
3125	SB-Central Andros High School	35,233	31,499	31,499	31,499	31,499	31,499
3126	SB-Central Eleuthera High School	46,198	44,418	44,418	44,418	44,418	44,418
3128	SB-Claridge Primary	46,083	40,697	40,697	40,697	40,697	40,697
3135	SB-D.W. Davis Secondary School	136,722	130,762	130,762	130,762	130,762	130,762
3139	SB-Doris Johnson High School	131,551	126,133	126,133	126,133	126,133	126,133
3144	SB-Eight Mile Rock	144,663	140,268	140,268	140,268	140,268	140,268
3148	SB-Jack Hayward High	250,150	131,370	131,370	131,370	131,370	131,370
3155	SB-Garvin Tynes Primary	69,517	67,419	67,419	67,419	67,419	67,419
3158	SB-Gerald Cash Primary	82,459	80,273	80,273	80,273	80,273	80,273
3159	SB-Government High School	162,770	154,850	154,850	154,850	154,850	154,850
3167	SB-H.O. Nash Secondary School	98,540	90,468	90,468	90,468	90,468	90,468
3171	SB-Hugh Campbell Primary	118,309	114,523	114,523	114,523	114,523	114,523
3173	SB-Jack Hayward Junior High	122,538	122,478	122,478	122,478	122,478	122,478
3177	SB-Ln Coakley High School	58,466	53,080	53,080	53,080	53,080	53,080
3178	SB-L. W. Young Secondary School	106,040	99,100	99,100	99,100	99,100	99,100
3179	SB-Lewis Yard Primary	65,643	64,595	64,595	64,595	64,595	64,595
3192	SB-Moores Island All-Age School	29,509	27,264	27,264	27,264	27,264	27,264
3196	SB-N. G. M. Major High School	29,519	26,843	26,843	26,843	26,843	26,843
3197	SB-Naomi Blatch Primary	29,520	28,260	28,260	28,260	28,260	28,260
3201	SB-North Andros High School	48,465	37,154	37,154	37,154	37,154	37,154
3207	SB-Old Bight High School	29,467	30,341	30,341	30,346	30,346	30,346
3214	SB-Preston H. Albury High School	45,803	41,994	41,994	41,994	41,994	41,994
3217	SB-R. M. Bailey Secondary School	142,300	139,324	139,324	139,324	139,324	139,324
3219	SB-Ridgeland Primary	53,217	50,252	50,252	50,252	50,252	50,252
3226	SB-S. C. Bootle High School	35,112	31,867	31,867	32,542	32,542	32,542
3227	SB-S. C. McPherson Secondary School	141,045	135,515	135,515	130,709	130,709	130,709
3241	SB-T.G. Glover	168,419	161,215	161,215	161,215	161,215	161,215
3257	SB-Walter Parker Primary	67,312	69,898	69,898	69,898	69,898	69,898
3258	SB-Freeport Primary	63,696	56,672	56,672	56,672	56,672	56,672
3259	SB-Albury/Sayles Primary	53,464	51,734	51,734	51,734	51,734	51,734
3260	SB-Woodcock Primary	35,222	29,924	29,924	29,924	29,924	29,924
3261	SB-Cleveland Eneas Primary	48,272	46,676	46,676	46,676	46,676	46,676
3262	SB-Carmichael Primary	77,708	72,410	72,410	72,410	72,410	72,410
3263	SB-Yellow Elder Primary	70,318	68,932	68,932	68,932	68,932	68,932

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
3264	SB-Martin Town Primary	65,653	63,263	63,263	63,263	63,263	63,263
3265	SB-Abaco Central Primary School	69,333	67,592	67,592	67,592	67,592	67,592
3266	SB-Sadie Curtis Primary	58,583	58,487	58,487	58,787	58,787	58,787
3267	SB-Stephen Dillette Primary	58,158	56,762	56,762	56,762	56,762	56,762
3268	SB-Thelma Gibson Primary	46,103	41,078	41,078	41,078	41,078	41,078
3269	SB-Uriah Mcphee	48,556	47,445	47,445	45,445	45,445	45,445
3270	SB-Maurice Moore Primary	59,096	57,798	57,798	57,798	57,798	57,798
3271	SB-Palmdale Primary	41,258	39,960	39,960	39,960	39,960	39,960
3272	SB-Oakes Field Primary	58,731	57,345	57,345	57,345	57,345	57,345
3273	SB-Centerville Primary	35,220	29,922	29,922	29,922	29,922	29,922
3275	SB-C. C. Sweeting J	100,256	97,502	97,502	97,502	97,502	97,502
3276	SB-E. P. Roberts Primary	58,160	54,374	54,374	54,374	54,374	54,374
3277	SB-Freeport Junior	220,612	213,523	213,523	213,523	213,523	213,523
3278	SB-Harbour Island All Age School	29,777	26,747	26,747	26,747	26,747	26,747
3279	SB-Mable Walker Primary	0	0	28,313	28,313	28,313	28,313
3280	SB-Marjorie Davis Institute	35,287	35,000	35,000	35,000	35,000	35,000
3283	SB-Sandilands Primary	43,454	42,436	42,436	42,436	42,436	42,436
3285	SB-St Georges High	201,417	198,473	198,473	198,473	198,473	198,473
3286	SB-W.Gordon/Columbus Primary	73,346	69,335	69,335	69,335	69,335	69,335
4135	Hurricane Dorian Restoration	6,455,414	0	0	0	0	0
7003	National Spelling Bee	55,199	6,149	42,850	42,850	42,850	42,850
<b>TOTAL</b>		<b>199,748,857</b>	<b>133,108,561</b>	<b>201,104,089</b>	<b>202,553,939</b>	<b>202,703,939</b>	<b>209,620,920</b>
<b>037</b>	<b>DEPARTMENT OF ARCHIVES</b>						
0001	General Administration	648,017	429,108	611,577	683,209	687,391	707,892
<b>TOTAL</b>		<b>648,017</b>	<b>429,108</b>	<b>611,577</b>	<b>683,209</b>	<b>687,391</b>	<b>707,892</b>
<b>038</b>	<b>MINISTRY OF EDUCATION</b>						
0001	General Administration	101,717,774	85,334,228	110,929,800	113,526,809	113,605,947	117,875,183
0123	Student At Risk	418,000	247,500	375,000	375,000	375,000	375,000
0351	National Library Services	69,044	37,000	100,000	100,000	100,000	100,000
0352	Let's Read Bahamas Project	1,154	0	5,875	5,875	5,875	5,875
0353	National Accreditation & Equivalency Council	61,556	10,000	64,725	64,725	64,725	64,725
4135	Hurricane Dorian Restoration	700,000	0	0	0	0	0
<b>TOTAL</b>		<b>102,967,528</b>	<b>85,628,728</b>	<b>111,475,400</b>	<b>114,072,409</b>	<b>114,151,547</b>	<b>118,420,783</b>
<b>040</b>	<b>MINISTRY OF TRANSPORT &amp; LOCAL GOVERNMENT</b>						

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0001	General Administration	8,956,762	8,016,380	9,596,652	9,641,118	9,647,333	10,120,273
1007	Air Accident & Investigation Dept	0	24,263	563,878	522,878	532,878	563,878
4135	Hurricane Dorian Restoration	30,952	0	0	0	0	0
<b>TOTAL</b>		<b>8,987,714</b>	<b>8,040,643</b>	<b>10,160,530</b>	<b>10,163,996</b>	<b>10,180,211</b>	<b>10,684,151</b>
<b>043</b>	<b>MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT</b>						
0001	General Administration	5,053,049	3,542,229	5,369,641	12,372,287	12,030,807	12,100,370
0125	Community & Family Life	15,637	1,877	30,000	30,000	30,000	30,000
0126	Residential Care Programme	7,662	3,135	62,600	56,600	62,600	62,600
0354	Rehabilitative and Welfare Services	65,057	58,848	150,000	145,600	150,000	150,000
0355	Post School Age Facility For Persons with Disabilities	512	0	137,000	134,020	137,000	137,000
0357	Department for Gender and Family	278,785	57,265	250,000	245,200	250,000	250,000
0358	Department of Urban Renewal	4,847,730	3,290,383	5,000,000	0	0	0
<b>TOTAL</b>		<b>10,268,432</b>	<b>6,953,737</b>	<b>10,999,241</b>	<b>12,983,707</b>	<b>12,660,407</b>	<b>12,729,970</b>
<b>044</b>	<b>DEPARTMENT OF SOCIAL SERVICES</b>						
0001	General Administration	33,036,998	62,217,454	55,133,505	56,260,046	42,139,053	44,226,935
0359	Disability Affairs Unit	29,476	19,078	50,000	50,000	50,000	50,000
0360	Early Childhood Development Centre	55,056	42,397	82,200	82,200	82,200	82,200
0426	Centre for Children with Disabilities	20,357	11,873	50,000	50,000	50,000	50,000
0427	National Council - International Year of Older Persons	7,395	1,320	17,000	17,000	17,000	17,000
0428	National Committee - Child Abuse Prevention	2,394	1,470	21,000	21,000	21,000	21,000
0429	National Committee For The Rights of Children	437	1,594	8,500	8,500	8,500	8,500
4009	Social Safety Net	265,828	0	5,000,000	25,000,000	12,500,000	12,500,000
4135	Hurricane Dorian Restoration	7,578,773	1,083,719	0	0	0	0
4137	Health & Safety (COVID-19 )	2,305,633	0	0	0	0	0
<b>TOTAL</b>		<b>43,302,347</b>	<b>63,378,905</b>	<b>60,362,205</b>	<b>81,488,746</b>	<b>54,867,753</b>	<b>56,955,635</b>
<b>045</b>	<b>DEPARTMENT OF HOUSING</b>						
0001	General Administration	1,797,677	1,113,306	1,711,903	1,889,210	1,962,210	2,055,710
4028	Repairs - Public Rental Units	237,281	236,850	239,360	290,513	356,300	331,903
<b>TOTAL</b>		<b>2,034,958</b>	<b>1,350,156</b>	<b>1,951,263</b>	<b>2,179,723</b>	<b>2,318,510</b>	<b>2,387,613</b>
<b>047</b>	<b>MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>						
0001	General Administration	16,091,582	9,438,962	15,968,786	16,098,586	16,340,386	17,057,761
0099	Revenue Cost Center	-195	0	0	0	0	0
0414	Department of Culture	127,729	135,227	272,600	300,000	300,000	300,000
4135	Hurricane Dorian Restoration	1,180,600	0	0	0	0	0

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
7005	National Junkanoo Festival	2,198,260	94,147	2,240,000	2,240,000	2,240,000	2,240,000
7006	National Youth Month	213,338	129,175	152,000	150,000	150,000	150,000
7007	National Arts Festival	79,306	9,565	190,000	130,000	130,000	130,000
7008	National Cultural Festival	87,475	82,357	114,800	112,000	112,000	112,000
	<b>TOTAL</b>	<b>19,978,095</b>	<b>9,889,433</b>	<b>18,938,186</b>	<b>19,030,586</b>	<b>19,272,386</b>	<b>19,989,761</b>
<b>048</b>	<b>DEPARTMENT OF LABOUR</b>						
0001	General Administration	2,157,906	1,423,378	2,121,426	2,147,076	2,173,076	2,238,178
	<b>TOTAL</b>	<b>2,157,906</b>	<b>1,423,378</b>	<b>2,121,426</b>	<b>2,147,076</b>	<b>2,173,076</b>	<b>2,238,178</b>
<b>049</b>	<b>MINISTRY OF FINANCIAL SERVICES, TRADE &amp; INDUSTRY &amp; IMMIGRATION</b>						
0001	General Administration	1,467,104	905,518	1,618,710	1,663,092	1,718,045	1,769,381
	<b>TOTAL</b>	<b>1,467,104</b>	<b>905,518</b>	<b>1,618,710</b>	<b>1,663,092</b>	<b>1,718,045</b>	<b>1,769,381</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
0001	General Administration	5,702,687	4,082,904	6,487,232	7,922,235	8,052,045	8,302,460
0370	Abraham's Bay Post Office	1,200	0	2,160	4,000	4,000	4,000
0372	Airport Post Office	0	0	1,685	2,200	2,200	2,200
0373	Bimini Post Office	8,502	6,389	10,590	11,940	11,940	11,940
0375	Cable Beach Post Office	0	1,229	7,190	9,237	9,237	9,237
0376	Carmichael Road Post Office	0	2,610	13,893	19,180	19,180	19,180
0377	Cat Island Post Office	523	389	590	600	600	600
0378	Central Eleuthera Post Office	24,309	15,713	23,809	30,290	30,440	30,440
0379	Colonel Hill Post Office	2,816	0	3,704	4,630	4,700	4,700
0380	Elizabeth Estates Post Office	0	3,408	13,280	15,685	15,935	15,935
0381	Exuma Post Office	26,784	20,250	31,696	33,960	34,560	34,560
0382	Festival Place Post Office	0	0	1,098	1,185	1,200	1,200
0383	Fox Hill Post Office	0	1,518	7,619	11,029	11,054	11,054
0384	Fresh Creek Post Office	4,192	4,844	3,460	4,200	4,200	4,200
0385	Grants Town Post Office	0	897	5,225	6,855	6,855	6,855
0386	Long Island Post Office	27,048	14,102	19,840	22,600	22,600	22,600
0387	Matthew Town Post Office	10,000	5,000	0	10,000	10,000	10,000
0388	Nicholl's Town Post Office	700	383	580	600	600	600
0389	North Eleuthera Post Office	30,883	19,893	32,953	40,175	39,215	34,500
0390	Northern Bahamas Post Office	22,388	14,083	45,180	53,200	53,200	53,400
0391	San Salvador Post Office	5,286	3,751	5,683	8,420	8,420	8,420
0392	Shirley Street Post Office	0	1,699	6,365	13,810	13,810	13,810

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0393	South Beach Post Office	0	3,477	14,130	18,630	18,630	18,630
0394	South Eleuthera Post Office	12,439	9,789	3,390	13,065	13,150	13,150
0396	North Abaco	5,059	7,135	15,060	16,200	16,300	16,300
0397	South Abaco	17,021	15,729	24,820	26,297	26,360	26,360
0398	Central Abaco	4,200	4,900	41,026	58,100	58,100	58,100
0399	Mangrove Cay Post Office	2,188	1,989	3,014	3,320	3,320	3,320
0430	Kemp's Bay Post Office	5,296	5,422	11,948	14,250	14,250	14,250
	<b>TOTAL</b>	<b>5,913,521</b>	<b>4,247,503</b>	<b>6,837,220</b>	<b>8,375,893</b>	<b>8,506,101</b>	<b>8,752,001</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
0001	General Administration	7,536,298	5,109,528	8,425,817	8,894,225	8,909,205	9,371,722
4135	Hurricane Dorian Restoration	72,712	0	0	0	0	0
	<b>TOTAL</b>	<b>7,609,010</b>	<b>5,109,528</b>	<b>8,425,817</b>	<b>8,894,225</b>	<b>8,909,205</b>	<b>9,371,722</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
0001	General Administration	4,533,092	3,233,773	4,903,056	5,112,237	5,285,568	5,567,403
0406	Road Traffic Safety Programme	4,571	0	0	7,224	8,200	8,486
4032	New Drivers Licence Project	0	0	0	375,583	504,000	404,000
4135	Hurricane Dorian Restoration	17,218	0	0	0	0	0
	<b>TOTAL</b>	<b>4,554,881</b>	<b>3,233,773</b>	<b>4,903,056</b>	<b>5,495,044</b>	<b>5,797,768</b>	<b>5,979,889</b>
<b>055</b>	<b>DEPARTMENT OF METEOROLOGY</b>						
0001	General Administration	2,237,212	1,471,471	2,363,821	2,807,007	2,827,878	2,963,207
	<b>TOTAL</b>	<b>2,237,212</b>	<b>1,471,471</b>	<b>2,363,821</b>	<b>2,807,007</b>	<b>2,827,878</b>	<b>2,963,207</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
0001	General Administration	20,885,235	14,392,282	18,388,823	27,404,511	28,044,826	30,918,629
0099	Revenue Cost Center	-1,500	0	0	0	0	0
0128	Dept of Cooperative	24,064	24,219	200,000	121,890	125,000	175,000
0415	Contribution-Family Is Regatta	1,039,160	5,370	1,420,000	0	0	0
0472	Food Security	0	228,556	6,000,000	0	0	0
1037	Strengthening Agriculture - Statistical Unit	0	3,020	186,875	97,000	100,000	97,000
4135	Hurricane Dorian Restoration	505,705	0	0	0	0	0
7019	AGRI Business Expo	50	0	56,793	61,293	78,750	86,500
	<b>TOTAL</b>	<b>22,452,714</b>	<b>14,653,447</b>	<b>26,252,491</b>	<b>27,684,694</b>	<b>28,348,576</b>	<b>31,277,129</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
0001	General Administration	5,342,504	3,553,952	5,417,454	5,488,298	5,788,746	5,990,213
0437	Operations of Abattoir	0	909	46,114	46,114	46,114	66,500

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0568	Development of GRAC	25,498	26,740	62,062	61,562	61,562	142,700
4135	Hurricane Dorian Restoration	184,066	0	0	0	0	0
<b>TOTAL</b>		<b>5,552,068</b>	<b>3,581,601</b>	<b>5,525,630</b>	<b>5,595,974</b>	<b>5,896,422</b>	<b>6,199,413</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
0001	General Administration	2,108,453	1,469,773	2,386,648	2,835,853	2,924,959	3,148,925
4135	Hurricane Dorian Restoration	6,222	0	0	0	0	0
<b>TOTAL</b>		<b>2,114,675</b>	<b>1,469,773</b>	<b>2,386,648</b>	<b>2,835,853</b>	<b>2,924,959</b>	<b>3,148,925</b>
<b>060</b>	<b>MINISTRY OF HEALTH</b>						
0001	General Administration	332,618,391	214,632,924	275,782,239	283,126,014	282,900,840	285,176,309
0501	Abaco Primary Health Care Centre	134,644	0	0	0	0	0
0502	Alice Town Community Clinic	2,706	0	0	0	0	0
0503	Anne's Town Clinic	1,905	0	0	0	0	0
0507	Bullock's Harbour Community Clinic	1,388	0	0	0	0	0
0510	Cooper's Town Community Clinic	6,693	0	0	0	0	0
0512	Elizabeth Estates Clinic	9,428	0	0	0	0	0
0513	Flamingo Gardens Clinic	10,145	0	0	0	0	0
0514	Fleming Street Clinic	5,798	0	0	0	0	0
0518	Gambier Clinic	212	0	0	0	0	0
0519	George Town Community Clinic	715	0	0	0	0	0
0520	Governor's Harbour Community Clinic	9,903	0	0	0	0	0
0524	Harbour Island Community Clinic	9,780	0	0	0	0	0
0529	Landrail Point Community Clinic	7,046	0	0	0	0	0
0532	Mangrove Cay Community Clinic	835	0	0	0	0	0
0533	Marsh Harbour Community Clinic	11,127	0	0	0	0	0
0536	Moore's Island Community Clinic	2,165	0	0	0	0	0
0537	Nicholl's Town Community Clinic	4,776	0	0	0	0	0
0538	Old Bight Community Clinic	5,540	0	0	0	0	0
0543	Rock Sound Community Clinic	5,914	0	0	0	0	0
0544	Sandy Point Community Clinic	4,302	0	0	0	0	0
0547	South Beach Health Centre	105,627	0	0	0	0	0
0548	Spanish Wells Community Clinic	4,134	0	0	0	0	0
0549	Spring Point Community Clinic	3,762	0	0	0	0	0
0551	Exuma Primary Health Care Centre	335,014	0	0	0	0	0
0562	Health Planning Unit	0	0	5,000	5,000	5,000	8,000

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0563	Establishment of Hiv/Aids Unit	24,407	10,576	75,000	75,000	75,000	90,000
0564	San Salvador Clinic	4,197	0	0	0	0	0
0565	Matthew Town Clinic	1,784	0	0	0	0	0
0573	Deadman's Cay Clinic	9,609	0	0	0	0	0
1043	Office of Medical Staff Development	176,819	98,235	875,000	875,000	875,000	880,000
4135	Hurricane Dorian Restoration	2,961,309	0	0	0	0	0
4137	Health & Safety (COVID-19 )	3,767,878	15,453,414	21,300,000	13,000,000	0	0
<b>TOTAL</b>		<b>340,247,953</b>	<b>230,195,149</b>	<b>298,037,239</b>	<b>297,081,014</b>	<b>283,855,840</b>	<b>286,154,309</b>
<b>065</b>	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>						
0001	General Administration	58,340,596	39,596,542	55,978,373	56,318,473	56,602,302	58,300,152
4135	Hurricane Dorian Restoration	7,796,617	0	0	0	0	0
<b>TOTAL</b>		<b>66,137,213</b>	<b>39,596,542</b>	<b>55,978,373</b>	<b>56,318,473</b>	<b>56,602,302</b>	<b>58,300,152</b>
<b>066</b>	<b>DEPARTMENT OF PUBLIC HEALTH</b>						
0001	General Administration	0	29,548,294	44,042,447	46,348,600	46,531,598	47,662,208
0501	Abaco Primary Health Care Centre	0	197,119	300,000	325,000	300,000	300,000
0502	Alice Town Community Clinic	0	2,825	4,280	4,530	4,280	4,280
0503	Anne's Town Clinic	0	365	9,924	10,524	9,924	9,924
0507	Bullock's Harbour Community Clinic	0	1,320	2,000	2,100	2,100	2,100
0508	Coconut Grove Clinic	0	0	7,150	7,150	7,150	7,150
0510	Cooper's Town Community Clinic	0	7,690	11,652	11,752	11,652	11,652
0512	Elizabeth Estates Clinic	0	5,986	28,601	29,700	28,601	28,601
0513	Flamingo Gardens Clinic	0	2,886	33,387	32,950	33,387	33,387
0514	Fleming Street Clinic	0	1,141	22,010	81,010	22,010	22,010
0517	Fresh Creek Community Clinic	0	2,323	6,280	6,480	6,280	6,280
0518	Gambier Clinic	0	179	11,259	11,500	11,259	11,259
0519	George Town Community Clinic	0	29,237	44,450	46,200	44,450	44,450
0520	Governor's Harbour Community Clinic	0	9,107	13,799	14,049	13,799	13,799
0524	Harbour Island Community Clinic	0	9,540	14,454	14,954	14,454	14,454
0529	Landrail Point Community Clinic	0	0	6,199	6,389	6,199	6,199
0532	Mangrove Cay Community Clinic	0	4,580	6,940	7,040	6,940	6,940
0533	Marsh Harbour Community Clinic	0	8,472	13,360	15,060	13,360	13,360
0536	Moore's Island Community Clinic	0	2,391	3,622	8,717	3,622	3,622
0537	Nicholl's Town Community Clinic	0	4,640	10,030	10,750	10,030	10,030
0538	Old Bight Community Clinic	0	5,536	8,388	8,688	8,388	8,388



# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0543	Rock Sound Community Clinic	0	5,838	8,846	9,221	8,846	8,846
0544	Sandy Point Community Clinic	0	3,621	5,486	5,561	5,486	5,486
0547	South Beach Health Centre	0	10,456	86,500	90,275	86,500	86,500
0548	Spanish Wells Community Clinic	0	4,124	6,249	6,324	6,249	6,249
0549	Spring Point Community Clinic	0	0	5,080	5,380	5,080	5,080
0551	Exuma Primary Health Care Centre	0	43,758	265,000	290,000	265,000	265,000
0564	San Salvador Clinic	0	3,102	6,850	7,100	6,900	6,900
0565	Matthew Town Clinic	0	1,749	2,650	3,000	2,650	2,650
0566	Mayaguana Clinic	0	0	4,000	4,050	4,000	4,000
0573	Deadman's Cay Clinic	0	9,484	14,370	15,070	14,370	14,370
1043	Office of Medical Staff Development	0	23,100	35,000	35,000	35,000	45,000
4135	Hurricane Dorian Restoration	0	84,998	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>30,033,861</b>	<b>45,040,263</b>	<b>47,474,124</b>	<b>47,529,564</b>	<b>48,670,174</b>
<b>067</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
0001	General Administration	92,255,990	102,710,148	77,315,585	111,477,902	78,757,902	69,047,902
0366	Dept of Aviation	1,994,261	60,226	200,000	200,000	200,000	200,000
1001	Sports Tourism	128,216	52,000	104,000	104,000	104,000	154,000
1002	Boating	166,052	70,065	192,000	192,000	192,000	232,000
1003	Fishing	16,371	1,751	54,400	54,400	54,400	54,400
1004	Diving	32,704	13,865	72,000	72,000	72,000	72,000
1005	Aviation	111,059	9,390	112,000	112,000	112,000	112,000
1006	Films Commission	47,721	3,041	141,880	141,880	141,880	141,880
1007	Air Accident & Investigation Dept	29,691	0	0	0	0	0
1008	Airlift-Delta, Elite & Bahamasair	1,169,163	158,776	1,250,000	1,250,000	1,250,000	1,850,000
1009	Airlift Facilitation	238,150	16,943	210,000	210,000	210,000	210,000
1010	Digital Media	662,352	649,375	686,015	686,015	686,015	1,186,015
1011	Global Communications	13,599,680	5,672,298	9,590,000	9,590,000	9,590,000	12,090,000
1012	Domestic Communications	390,796	241,027	500,000	500,000	500,000	700,000
1013	Strategic Partnerships	819,092	13,571	960,000	960,000	960,000	1,060,000
1014	Domestic Tourism and Family Island Development	376,867	28,340	643,500	652,200	652,200	652,200
1015	Grand Bahama Development	237,692	481	398,380	398,380	398,380	398,380
1016	Events	727,793	-10,181	680,100	680,100	680,100	880,100
1017	USA Sales	1,494,451	105,984	720,000	774,392	774,392	824,392
1018	Groups & Conferences	116,300	0	333,500	333,500	333,500	533,500

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
1019	Culture, Heritage and Entertainment	29,542	3,850	109,222	109,222	109,222	250,222
1020	Quality Assurance - Sites & Facilities Unit	165,574	32,347	466,432	546,600	546,600	546,600
1021	Visitor Safety and Security	96,273	19,276	233,000	233,000	233,000	233,000
1023	People to People	108,553	-50	145,600	145,600	145,600	145,600
1024	Authentically Bahamian	1,500	1,365	59,000	59,000	59,000	59,000
1025	Groups/Conf-Commonwealth Law Conference	2,800	0	100,000	100,000	100,000	100,000
1026	Quality Assurance & Visitor Relations	2,064	0	122,000	126,000	126,000	126,000
1027	Airport Reception Services	47,700	3,485	17,280	17,280	17,280	17,280
1028	Downtown Ambassadors	0	300	72,000	100,800	100,800	100,800
1029	Guest Services Development & Misc	0	0	13,000	15,000	15,000	15,000
1030	Culinary	81,412	-450	126,000	126,000	126,000	126,000
1031	Industry Training and Education	140,183	18,322	236,400	275,000	275,000	275,000
1032	Weddings & Honeymoons	142,427	69,820	350,000	350,000	350,000	450,000
1033	Tourism Statistics & Research	336,717	242,283	601,053	632,480	632,480	832,480
1034	Hotel Licensing	124,348	75,087	300,000	300,000	300,000	400,000
1035	Festival Place	840,612	4,500	111,340	111,340	111,340	111,340
1044	Public Relations	1,030,185	491,144	1,278,000	1,278,000	1,278,000	1,778,000
1045	World Travel Market	133,071	63	175,000	175,000	175,000	275,000
1046	Caribbean Tourism Organization	0	0	256,434	311,434	311,434	311,434
1047	Sustainability	29,517	46,066	189,400	189,400	189,400	189,400
1048	Cruise and Maritime Development	171,000	9,317	78,800	139,700	139,700	139,700
1049	ITB Berlin	51,052	212	95,000	95,000	95,000	95,000
1050	International Relations	0	30,000	68,800	81,705	81,705	81,705
1051	Global Sales	4,128,838	586,497	3,778,000	3,813,608	3,813,608	4,953,608
1053	Yachting	0	16,879	272,000	272,000	272,000	272,000
1055	USA Sales-National Trade Unit	0	112,926	320,000	320,000	320,000	320,000
1056	USA Sales-Co-op Tour Operators	0	45,000	120,000	120,000	120,000	120,000
1057	USA Sales-MICE/Groups North America	0	45,759	250,000	250,000	250,000	250,000
4135	Hurricane Dorian Restoration	738,192	0	0	0	0	0
7009	PGA - Abaco and Exuma	1,250,000	0	400,000	400,000	400,000	400,000
7010	Golf Management	300,000	223,998	400,000	400,000	400,000	400,000
7011	Tiger Woods Golf Classic	503,580	0	200,000	200,000	200,000	200,000
7012	Bahamas Bowl	395,000	0	250,000	150,000	150,000	150,000
7014	Marathon Bahamas	116,026	0	150,000	150,000	150,000	150,000

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
7016	Gymnastics	115,900	-40,000	115,000	125,000	125,000	125,000
7017	Junkanoo Summer Festival	104,818	0	250,000	250,000	250,000	250,000
7018	Goombay Summer Festival	28,936	0	185,800	218,300	218,300	228,300
<b>TOTAL</b>		<b>125,830,221</b>	<b>111,835,096</b>	<b>106,057,921</b>	<b>140,575,238</b>	<b>107,855,238</b>	<b>104,876,238</b>
<b>070</b>	<b>MINISTRY OF LABOUR</b>						
0001	General Administration	3,970,578	2,618,545	4,183,761	5,840,703	5,886,403	6,065,644
0124	Consumer Welfare Affairs Unit	42,511	20,616	71,706	71,706	71,706	71,706
0410	Consumer Protection Authority	161,858	116,244	180,230	0	0	0
0411	National Training Agency	1,090,626	507,408	777,650	0	0	0
0413	Price Commission	7,037	1,093	19,796	19,796	19,796	19,796
4068	Skills For Current and Future Jobs In The Bahamas	343,417	366,664	1,575,000	0	0	0
<b>TOTAL</b>		<b>5,616,027</b>	<b>3,630,570</b>	<b>6,808,143</b>	<b>5,932,205</b>	<b>5,977,905</b>	<b>6,157,146</b>
<b>072</b>	<b>MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>						
0001	General Administration	37,152,009	26,123,314	25,953,185	26,313,152	30,611,384	32,467,681
0119	Operation of Best Commission	42,114	13,887	61,512	61,512	82,610	102,800
0416	Forestry	87,034	20,809	162,496	122,496	124,196	135,950
0420	Operation - G.I.S. Unit	46,550	36,920	93,802	93,802	93,802	162,420
<b>TOTAL</b>		<b>37,327,707</b>	<b>26,194,930</b>	<b>26,270,995</b>	<b>26,590,962</b>	<b>30,911,992</b>	<b>32,868,851</b>
<b>073</b>	<b>DEPARTMENT OF TRANSFORMATION &amp; DIGITIZATION</b>						
0001	General Administration	30,289,979	32,327,061	49,097,737	53,643,637	54,471,231	56,517,131
4135	Hurricane Dorian Restoration	29,900	0	0	0	0	0
<b>TOTAL</b>		<b>30,319,879</b>	<b>32,327,061</b>	<b>49,097,737</b>	<b>53,643,637</b>	<b>54,471,231</b>	<b>56,517,131</b>
<b>074</b>	<b>MINISTRY FOR GRAND BAHAMA</b>						
0001	General Administration	6,787,709	3,725,425	8,783,600	8,794,034	8,843,684	9,136,894
0415	Contribution-Family Is Regatta	0	0	10,000	0	0	0
4100	Grand Bahama Technology Hub Initiative	216,930	110,000	1,000,000	1,000,000	1,000,000	1,000,000
4135	Hurricane Dorian Restoration	98,704	0	0	0	0	0
<b>TOTAL</b>		<b>7,103,343</b>	<b>3,835,425</b>	<b>9,793,600</b>	<b>9,794,034</b>	<b>9,843,684</b>	<b>10,136,894</b>
<b>075</b>	<b>MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT &amp; RECONSTRUCTION</b>						
0001	General Administration	0	235,569	736,100	2,280,486	2,279,486	2,279,686
0104	Department of NEMA	0	374,832	500,000	500,000	500,000	582,605
4135	Hurricane Dorian Restoration	0	18,600,835	10,000,000	6,000,000	0	0
<b>TOTAL</b>		<b>0</b>	<b>19,211,236</b>	<b>11,236,100</b>	<b>8,780,486</b>	<b>2,779,486</b>	<b>2,862,291</b>
<b>076</b>	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>						

# ANNEX 8 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	\$	\$	\$	\$	\$	\$	
0001	General Administration	0	710,322	2,942,402	3,418,008	3,447,158	3,542,361
	<b>TOTAL</b>	<b>0</b>	<b>710,322</b>	<b>2,942,402</b>	<b>3,418,008</b>	<b>3,447,158</b>	<b>3,542,361</b>

# ANNEX 9 - CAPITAL EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>007</b>	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>						
0001	General Administration	0	20,500	1,500,000	500,000	200,000	200,000
0108	Freedom of Information	0	0	670,000	750,000	0	0
4135	Hurricane Dorian Restoration	83,731	0	0	0	0	0
	<b>TOTAL</b>	<b>83,731</b>	<b>20,500</b>	<b>2,170,000</b>	<b>1,250,000</b>	<b>200,000</b>	<b>200,000</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
0001	General Administration	92,915	9,626	2,000,000	1,500,000	2,000,000	1,500,000
0439	Passport Unit	0	298,626	500,000	500,000	200,000	200,000
	<b>TOTAL</b>	<b>92,915</b>	<b>308,252</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>1,700,000</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
4135	Hurricane Dorian Restoration	3,000,000	0	0	0	0	0
	<b>TOTAL</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
0001	General Administration	73,915,153	0	0	0	0	0
0440	Economic Unit	0	721,176	2,000,000	2,000,000	2,000,000	2,000,000
0442	Valuation Department	0	46,511	400,000	0	0	0
0443	Facility Asset Management	0	64,012	3,000,000	2,000,000	1,000,000	3,000,000
0444	Financial Management	0	9,662,266	12,730,000	16,000,000	13,000,000	16,500,000
0445	Information Technology Unit	0	77,736	350,000	0	0	0
0473	Office of the Prime Minister	0	0	4,764,170	2,000,000	2,500,000	2,500,000
0476	The Sub-Division Development Unit	0	0	0	5,000,000	0	0
0477	House of Assembly	0	0	0	1,664,000	0	0
1019	Culture, Heritage and Entertainment	0	0	0	2,000,000	1,000,000	1,000,000
4001	Investment In Green Technology (Renewable)	0	0	0	1,555,770	0	0
4004	Performance Monitoring and Public Financial Management	2,867,421	2,089,370	3,000,000	10,000,000	5,471,902	5,471,902
4068	Skills For Current and Future Jobs In The Bahamas	0	0	250,000	0	0	0
4112	Small & Medium Size Businesses	7,561,746	14,250,000	55,000,000	25,000,000	10,000,000	20,000,000
4114	The Pointe - Electrical Infrastructure	3,000,000	0	0	0	0	0
4125	Family Island Solarization Project	0	0	25,740,000	7,736,658	0	0
4126	Street Lighting	0	155,226	8,000,000	5,000,000	4,749,523	4,749,523
4127	Restoration of Abaco	0	0	46,014,000	13,691,398	10,222,730	1,543,729
4128	Restoration of Grand Bahama	0	0	4,665,000	3,686,371	2,887,844	0
4134	Hurricane Dorian-IDB	27,061,638	0	0	0	0	0

# ANNEX 9 - CAPITAL EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
4135	Hurricane Dorian Restoration	26,100,000	250,000	15,000,000	0	0	0
4137	Health & Safety (COVID-19 )	39,000,000	0	0	0	0	0
4138	Grants SBDC	0	4,100,000	0	5,000,000	2,000,000	2,000,000
4141	Energy Restoration	0	0	0	1,055,571	923,422	802,589
4146	CDB	0	0	0	4,000,000	5,000,000	5,000,000
<b>TOTAL</b>		<b>179,505,958</b>	<b>31,416,297</b>	<b>180,913,170</b>	<b>107,389,768</b>	<b>60,755,421</b>	<b>64,567,743</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
4135	Hurricane Dorian Restoration	25,650	0	0	0	0	0
<b>TOTAL</b>		<b>25,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
0001	General Administration	0	100,812	370,000	500,000	100,000	100,000
0445	Information Technology Unit	0	980,000	1,000,000	980,000	1,000,000	2,000,000
0446	Customs Maintenance Unit	0	82,920	1,130,000	600,000	0	0
4003	Trade Sector Support	2,388,903	0	0	0	0	0
<b>TOTAL</b>		<b>2,388,903</b>	<b>1,163,732</b>	<b>2,500,000</b>	<b>2,080,000</b>	<b>1,100,000</b>	<b>2,100,000</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
0001	General Administration	5,719,095	45,619	143,000	0	0	0
0459	Bahamas Department of Correctional Services	0	0	4,656,142	946,241	300,000	500,000
0460	Royal Bahamas Police Force	0	879,718	5,195,171	2,300,000	1,100,000	1,800,000
0461	Forensic Lab	0	0	200,000	0	0	0
0462	Police Band Department	0	0	100,000	0	0	0
0463	Police K-9 Unit	0	0	100,000	0	0	0
4010	Computerization of Voters Registration Process	65,083	0	0	0	0	0
4115	Military Equipment Acquisition	5,778,120	7,518,057	9,605,687	10,215,370	9,675,000	9,675,000
4137	Health & Safety (COVID-19 )	0	547,558	0	0	0	0
<b>TOTAL</b>		<b>11,562,298</b>	<b>8,990,952</b>	<b>20,000,000</b>	<b>13,461,611</b>	<b>11,075,000</b>	<b>11,975,000</b>
<b>032</b>	<b>ROYAL BAHAMAS DEFENCE FORCE</b>						
0001	General Administration	775,787	0	430,000	400,000	150,000	500,000
0304	Engineering Department	0	128,061	750,000	0	0	0
0315	RBDF Medical Facility	0	13,532	100,000	0	0	0
0468	RBDF - Capital Developemnt	0	725,605	3,819,750	3,000,000	2,000,000	2,500,000
4115	Military Equipment Acquisition	1,394,816	1,542,416	4,900,250	3,200,000	3,400,000	5,600,000
4116	Structure Upgrade	3,680,630	122,999	0	0	0	0

# ANNEX 9 - CAPITAL EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
4135	Hurricane Dorian Restoration	717,084	0	0	0	0	0
<b>TOTAL</b>		<b>6,568,317</b>	<b>2,532,613</b>	<b>10,000,000</b>	<b>6,600,000</b>	<b>5,550,000</b>	<b>8,600,000</b>
<b>033</b>	<b>MINISTRY OF PUBLIC WORKS</b>						
0001	General Administration	1,462,913	33,220	1,000,000	0	0	0
0441	Project Implementation Unit	0	1,723,550	13,180,355	8,800,606	12,949,393	15,000,000
0464	Mechanical & Electrical Engineering	0	961,538	2,936,000	2,350,000	2,600,000	2,600,000
0465	Structural Engineering	0	12,419,452	21,212,985	10,637,239	6,085,038	10,785,038
0466	Civil Engineering	0	27,177,346	69,331,774	51,702,495	59,141,958	63,160,884
0467	Architectural	0	21,014,173	35,036,407	21,041,367	8,400,000	10,200,000
4005	Airport Infrastructure	5,404,265	0	0	0	0	0
4015	Climate Resilient Coastal Management	480,504	0	0	0	0	0
4084	Disaster Risk Management Plan	231,072	270,178	400,000	300,000	300,000	300,000
4110	Ministry Of Works-Epris	73,935	170,096	2,000,000	1,430,000	180,000	300,000
4116	Structure Upgrade	15,611,942	0	0	0	0	0
4117	Assessment & Design Services	1,587,395	0	0	0	0	0
4118	National Disaster Assistance	2,483,924	2,195,373	6,000,000	7,500,000	6,500,000	8,500,000
4119	Construction of Gymnasiums	973,335	0	0	0	0	0
4120	Bridges & Docks Infrastructure	7,745,298	0	0	0	0	0
4121	Roadworks Infrastructure	29,372,477	0	0	0	0	0
4135	Hurricane Dorian Restoration	21,882,185	0	0	662,745	0	0
4145	Water & Sewerage	0	0	0	4,000,000	708,432	708,432
<b>TOTAL</b>		<b>87,309,245</b>	<b>65,964,926</b>	<b>151,097,521</b>	<b>108,424,452</b>	<b>96,864,821</b>	<b>111,554,354</b>
<b>038</b>	<b>MINISTRY OF EDUCATION</b>						
0001	General Administration	2,397,904	0	0	0	0	0
0445	Information Technology Unit	0	2,776	50,000	0	0	0
0452	Physical Plant Unit	0	30,540,963	49,091,241	43,918,225	20,114,676	32,689,284
0453	Security Division	0	11,215	527,000	0	0	0
0454	Tertiary Education - Bahamas Vocational & Technical	0	353,278	4,700,000	1,400,000	870,011	870,011
0455	Tertiary Education - University of The Bahamas	0	300,896	1,000,000	1,000,000	249,998	250,000
4002	Digital Government Initiative	11,582,410	4,552,336	11,528,647	7,500,000	4,500,000	5,500,000
4016	Constructions of Schools	20,238,589	0	0	0	0	0
4116	Structure Upgrade	29,111,429	-6,727	0	0	0	0
4135	Hurricane Dorian Restoration	6,304,481	0	0	0	0	0

# ANNEX 9 - CAPITAL EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
<b>TOTAL</b>		<b>69,634,813</b>	<b>35,754,737</b>	<b>66,896,888</b>	<b>53,818,225</b>	<b>25,734,685</b>	<b>39,309,295</b>
<b>040</b>	<b>MINISTRY OF TRANSPORT &amp; LOCAL GOVERNMENT</b>						
0001	General Administration	904,618	0	0	0	0	0
0469	Road Traffic Development	0	0	35,000	0	0	0
0470	Local Government Department	0	0	224,040	170,000	100,000	100,000
0471	Port Department	0	0	240,960	0	0	0
4116	Structure Upgrade	2,048,000	0	0	0	0	0
4122	Acquisition of Navigational Aides	0	0	0	230,000	150,000	150,000
<b>TOTAL</b>		<b>2,952,618</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>250,000</b>	<b>250,000</b>
<b>045</b>	<b>DEPARTMENT OF HOUSING</b>						
0001	General Administration	12,406	0	0	0	0	0
4123	Development of Housing	192,877	0	0	0	0	0
<b>TOTAL</b>		<b>205,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
4135	Hurricane Dorian Restoration	6,058	0	0	0	0	0
<b>TOTAL</b>		<b>6,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
4135	Hurricane Dorian Restoration	27,000	0	0	0	0	0
<b>TOTAL</b>		<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
0001	General Administration	812,090	73,055	54,000	0	0	0
0443	Facility Asset Management	0	98,520	350,000	120,000	0	0
0447	Fisheries Department	0	75,750	85,000	0	0	0
0448	Protective Agricultural Unit	0	0	100,000	100,000	100,000	100,000
0472	Food Security	0	56,744	3,000,000	3,000,000	750,000	1,000,000
4116	Structure Upgrade	356,320	0	0	0	0	0
4135	Hurricane Dorian Restoration	24,558	0	0	0	0	0
<b>TOTAL</b>		<b>1,192,968</b>	<b>304,069</b>	<b>3,589,000</b>	<b>3,220,000</b>	<b>850,000</b>	<b>1,100,000</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
4135	Hurricane Dorian Restoration	313,322	0	0	0	0	0
<b>TOTAL</b>		<b>313,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>MINISTRY OF HEALTH</b>						
0541	PHA - Princess Margaret Hospital	0	2,000,000	9,000,000	5,000,000	1,000,000	1,000,000



# ANNEX 9 - CAPITAL EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	JUL - MAR 2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
0550	PHA - Sandilands Rehab Center	0	2,000,000	3,000,000	0	0	0
0590	PHA - Corporate Office	0	500,000	9,000,000	0	0	0
0600	Department of Public Health	0	2,434,820	9,000,000	3,835,487	1,157,747	3,835,487
4116	Structure Upgrade	5,265,228	0	0	0	0	0
4135	Hurricane Dorian Restoration	9,892,000	3,250,000	9,000,000	421,806	0	0
4137	Health & Safety (COVID-19 )	490,621	3,672	0	8,000,000	6,000,000	6,000,000
4139	Multilateral Investment Guarantee Agency - MIGA	0	0	0	19,000,000	19,000,000	0
4140	IDB-Health	0	0	0	14,371,703	11,371,703	4,000,000
<b>TOTAL</b>		<b>15,647,849</b>	<b>10,188,492</b>	<b>39,000,000</b>	<b>50,628,996</b>	<b>38,529,450</b>	<b>14,835,487</b>
<b>067</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
0001	General Administration	3,000,000	0	1,500,000	0	0	0
0366	Dept of Aviation	0	179,782	2,510,000	1,500,000	500,000	1,500,000
4144	Civil Aviation Authority Bahamas	0	0	0	500,000	500,000	500,000
<b>TOTAL</b>		<b>3,000,000</b>	<b>179,782</b>	<b>4,010,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>072</b>	<b>MINISTRY OF THE ENVIRONMENT &amp; HOUSING</b>						
0001	General Administration	182,703	0	250,000	250,000	0	0
0420	Operation - G.I.S. Unit	1,649,862	267,213	2,900,000	2,900,000	1,500,000	2,000,000
0449	Bahamas Public Parks & Parks Authority	0	0	298,000	0	0	0
0450	Vector Controls Unit	0	99,658	400,000	500,000	217,500	235,000
0601	TOTAL EXPENDITURES	0	0	0	250,000	0	0
4123	Development of Housing	0	1,958,426	8,000,000	2,000,000	500,000	500,000
<b>TOTAL</b>		<b>1,832,565</b>	<b>2,325,297</b>	<b>11,848,000</b>	<b>5,900,000</b>	<b>2,217,500</b>	<b>2,735,000</b>
<b>073</b>	<b>DEPARTMENT OF TRANSFORMATION &amp; DIGITIZATION</b>						
0001	General Administration	207,480	0	0	0	0	0
0456	IT Infrastructure	0	0	500,000	500,000	800,000	1,000,000
0457	Business Delivery Group	0	365,500	1,000,000	0	0	0
0458	Digitiation & Transformation Unit	0	891,115	8,000,000	5,000,000	11,723,121	11,723,121
1038	Modernization Unit	0	242,857	1,000,000	2,000,000	1,000,000	500,000
4105	Digitization Project	0	0	0	1,000,000	0	0
4124	IT Services	582,488	280,403	900,000	1,500,000	500,000	1,000,000
4135	Hurricane Dorian Restoration	160,419	0	600,000	0	0	0
<b>TOTAL</b>		<b>950,387</b>	<b>1,779,875</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>14,023,121</b>	<b>14,223,121</b>
<b>074</b>	<b>MINISTRY FOR GRAND BAHAMA</b>						

# ANNEX 9 - CAPITAL EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST	PRELIMINARY FORECAST
		ACTUAL EXPENDITURE	(PROVISIONAL) EXPENDITURE			ESTIMATES	ESTIMATES
		2019/2020 \$	JUL - MAR 2020/2021 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
0443	Facility Asset Management	0	416,019	2,000,000	750,000	750,000	750,000
0466	Civil Engineering	0	77,512	0	0	0	0
4135	Hurricane Dorian Restoration	897,445	0	0	0	0	0
<b>TOTAL</b>		<b>897,445</b>	<b>493,531</b>	<b>2,000,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>075</b>	<b>MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT &amp; RECONSTRUCTION</b>						
0451	BAH Disaster Reconstruction Authority	0	6,518,008	6,500,000	4,500,000	3,500,000	4,500,000
<b>TOTAL</b>		<b>0</b>	<b>6,518,008</b>	<b>6,500,000</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>4,500,000</b>

# ANNEX 10 - CLASSIFICATION OF RECURRENT EXPENDITURE BY FUNCTIONS OF GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
			JUL - MAR				
		2019/2020 \$	2020/2021 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
701XXR	General Public Services	905,689,994	651,744,927	928,073,968	1,131,120,156	1,095,530,523	1,142,135,663
702XXR	Defense	60,955,198	44,044,187	57,946,654	62,233,512	63,766,118	65,939,195
703XXR	Public Order and Safety	237,147,847	156,845,869	228,156,204	246,122,512	239,311,446	243,995,195
704XXR	Economic Affairs	301,415,732	198,112,881	267,667,766	295,058,387	258,267,517	260,977,701
705XXR	Environmental Protection	150,389,919	88,605,538	102,549,368	108,909,435	107,814,294	111,469,003
706XXR	Housing and Community Amenities	2,330,290	1,486,546	2,351,263	9,161,723	8,918,510	8,787,613
707XXR	Health	375,543,024	274,372,920	376,947,502	365,906,452	349,155,404	353,364,483
708XXR	Recreation, Culture and Religion	31,789,845	19,431,927	29,343,746	30,622,146	30,913,946	31,816,321
709XXR	Education	300,065,653	217,773,065	308,732,870	320,041,396	319,500,534	330,446,751
710XXR	Social Protection	167,989,628	288,436,597	272,335,184	256,742,577	194,147,342	201,068,312
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>2,533,317,130</b>	<b>1,940,854,457</b>	<b>2,574,104,525</b>	<b>2,825,918,296</b>	<b>2,667,325,634</b>	<b>2,750,000,237</b>

# ANNEX 11 - CLASSIFICATION OF CAPITAL EXPENDITURE BY FUNCTIONS OF GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
		\$	\$	\$	\$	\$	\$
701XXC	General Public Services	87,261,404	22,793,086	76,514,170	65,299,770	35,800,000	51,800,000
702XXC	Defense	6,568,317	2,532,613	10,000,000	6,600,000	5,550,000	8,600,000
703XXC	Public Order and Safety	11,673,029	9,011,452	22,170,000	14,711,611	11,275,000	12,175,000
704XXC	Economic Affairs	169,878,596	77,658,748	265,793,521	163,214,450	139,193,364	143,695,218
705XXC	Environmental Protection	6,157,864	3,427,185	28,650,000	9,150,000	4,767,500	4,985,000
706XXC	Housing and Community Amenities	1,705,282	0	0	0	0	0
707XXC	Health	34,318,019	10,188,492	39,000,000	51,628,996	38,529,450	14,835,487
708XXC	Recreation, Culture and Religion	0	0	0	2,000,000	1,000,000	1,000,000
709XXC	Education	69,634,812	35,754,738	66,896,888	53,818,225	25,734,685	39,309,295
710XXC	Social Protection	0	6,574,752	6,500,000	6,000,000	2,750,000	4,000,000
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>387,197,323</b>	<b>167,941,066</b>	<b>515,524,579</b>	<b>372,423,052</b>	<b>264,599,999</b>	<b>280,400,000</b>





---

**THE MINISTRY OF FINANCE**  
CECIL WALLACE WHITFIELD CENTRE

West Bay Street • P.O.Box N-3017 • Nassau, Bahamas  
T: 242.327.1530 • Fax: 242.327.1618 • E: [mofgeneral@bahamas.gov.bs](mailto:mofgeneral@bahamas.gov.bs)  
[www.bahamas.gov.bs](http://www.bahamas.gov.bs)