



COMMONWEALTH OF
THE BAHAMAS

DRAFT ESTIMATES *of*
REVENUE & EXPENDITURE

22/23

MAY 2022

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.

PHILIP EDWARD DAVIS
MINISTER OF FINANCE

Statement of Consistency with the Fiscal Responsibility Principles, Fiscal Objectives and Economic Assumptions



This Statement is made pursuant to the requirements of the Public Financial Management Act, 2021 (PFM Act), First Schedule 4 (3).

The FY2022/2023 Budget has been prepared by the Ministry of Finance in accordance with the requirements of the PFM Act. By design, its framework reflects the government's commitment to the principles of accountability, intergenerational equity, responsibility, transparency and inclusive growth. Consistent with the 2021 Fiscal Strategy Report, the annual budget is aligned with the overarching fiscal objectives of securing a reduction in the fiscal deficit to GDP ratio, to the sustainable target of 0.5% by FY2025/2026; and achieving a decline in the debt to GDP ratio to the long-term objective of 50% by FY2030/31.

Any deviations from the fiscal responsibility principles and fiscal objectives underlying the governments' fiscal strategy have been disclosed in the 2021 Fiscal Strategy Report, and with any subsequent changes being articulated in the FY2022/23 budget communication.

Fiscal Summary (B\$ Millions)



	2017/18	2018/19	2019/20	2020/21	2021/22	2021/22 Dec. 2021	2021/22 June 2022	2021/22	2021/22	2022/23	2023/24	2024/2025
	Actuals	Actuals	Actuals	Actuals	Approved Fiscal Budget	Supplementary Adjustments	Supplementary Expenditure	June 2022 Outlook Adjustments	Final Outturn	Budget	Forecast	Forecast
1. Recurrent Revenue	2,040.0	2,426.3	2,099.2	1,908.6	2,244.5	92.3	-	118.30	2,455.1	2,801.6	3,189.6	3,538.9
2. Recurrent Expenditure	2,189.0	2,418.0	2,526.0	2,872.5	2,825.9	53.3	216.9	(147.50)	2,948.6	2,997.2	2,952.5	2,918.1
of which Primary Recurrent Expenditure	1,846.0	2,059.3	2,152.3	2,421.0	2,313.4	53.3	-	(147.5)	2,436.1	2,408.2	2,410.2	2,430.9
Interest and hedging	343.0	358.7	373.7	451.5	512.5	-	-	-	512.5	589.0	542.2	487.2
3. Recurrent Balance (1 - 2)	(149.0)	8.3	(426.8)	(978.6)	(581.4)	39.0	(216.9)	265.8	(493.5)	(195.7)	237.2	620.8
4. Capital Revenue	3.0	0.1	-	-	2.0	-	-	(2.0)	-	2.8	2.8	2.0
5. Capital Expenditure	269.0	223.4	372.2	369.5	372.4	(54.2)	34.5	(87.58)	265.1	371.1	365.2	344.0
6. Capital Balance (4 - 5)	(266.0)	(223.3)	(372.2)	(369.5)	(370.4)	54.2	(34.5)	85.6	(265.1)	(368.3)	(362.4)	(342.0)
7. GFS Deficit (3 + 6)	(415.0)	(215.0)	(799.0)	(1,348.1)	(951.8)	93.2	(251.4)	351.4	(758.6)	(564.0)	(125.3)	278.8
8. GDP (Current Prices)	12,542.0	13,194.0	11,317.0	9,842.0	12,326.5	(753.5)	-	1,113.0	12,686.0	13,264.0	14,527.0	14,874.3
9. GFS Deficit as % of GDP	-3.3%	-1.6%	-7.1%	-13.7%	-7.7%	-12.4%	n/a	31.6%	-6.0%	-4.3%	-0.9%	1.9%
Memo Items												
GDP (constant prices)	11,084.0	11,325.0	9,949.0	8,866.0	10,144.0	(620.1)	-	1,406.2	10,930.1	11,141.5	11,530.6	11,798.9
Growth Rate (current prices)	2.4%	5.2%	-14.2%	-13.0%	23.4%	n/a	n/a	n/a	28.9%	4.6%	9.5%	2.4%
Growth Rate (constant prices)	1.6%	2.2%	-12.2%	-10.9%	14.4%	n/a	n/a	n/a	23.3%	1.9%	3.5%	2.3%
Government Debt (end-June)	7,242.7	7,527.0	8,191.2	9,935.0	10,886.8	(93.2)	251.4	-	11,045.0	11,609.0	11,734.2	11,455.4
Government Debt (% of GDP)	57.7%	57.0%	72.4%	100.9%	89.6%	12.4%	n/a	0.0%	87.1%	87.5%	80.8%	77.0%
Recurrent Revenue (% of GDP)	16.3%	18.4%	18.5%	19.0%	18.5%	-12.2%	n/a	10.6%	19.4%	21.1%	22.0%	23.8%
Recurrent Expenditure (% of GDP)	17.5%	18.3%	22.3%	29.0%	23.3%	-7.1%	n/a	-13.3%	23.2%	22.6%	20.3%	19.6%
Capital Expenditure (% of GDP)	2.1%	1.7%	3.3%	3.8%	3.1%	7.2%	n/a	-7.9%	2.1%	2.8%	2.5%	2.3%
Primary Balance (\$M)	(72.0)	143.7	(425.3)	(896.6)	(439.3)	93.2	(251.4)	351.4	(246.1)	25.0	417.0	766.0
Primary Balance (% of GDP)	-0.8%	0.9%	-4.0%	-9.4%	-3.9%	-12.4%	n/a	31.6%	-1.9%	0.2%	2.9%	5.1%
Primary Recurrent Expenditure (% of GDP)	14.7%	15.6%	19.0%	24.6%	18.8%	-7.1%	n/a	-13.3%	19.2%	18.2%	16.6%	16.3%
Interest payment (% of recurrent revenue)	15.4%	13.6%	16.4%	22.6%	21.5%	0.0%	n/a	0.0%	20.9%	21.0%	17.0%	13.8%
Interest payment (% of Government debt)	4.3%	4.4%	4.2%	4.3%	4.4%	0.0%	0.0%	n/a	4.6%	5.1%	4.6%	4.3%
Interest payment (% of GDP)	2.5%	2.5%	3.0%	4.3%	4.0%	0.0%	n/a	0.0%	4.0%	4.4%	3.7%	3.3%

Notes:

- GDP estimates through 2021 are from the Bahamas National Statistical Institute; 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.
- Because of rounding, some totals may not agree with the sum of their counterpart totals.



22/23

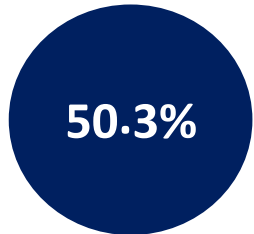
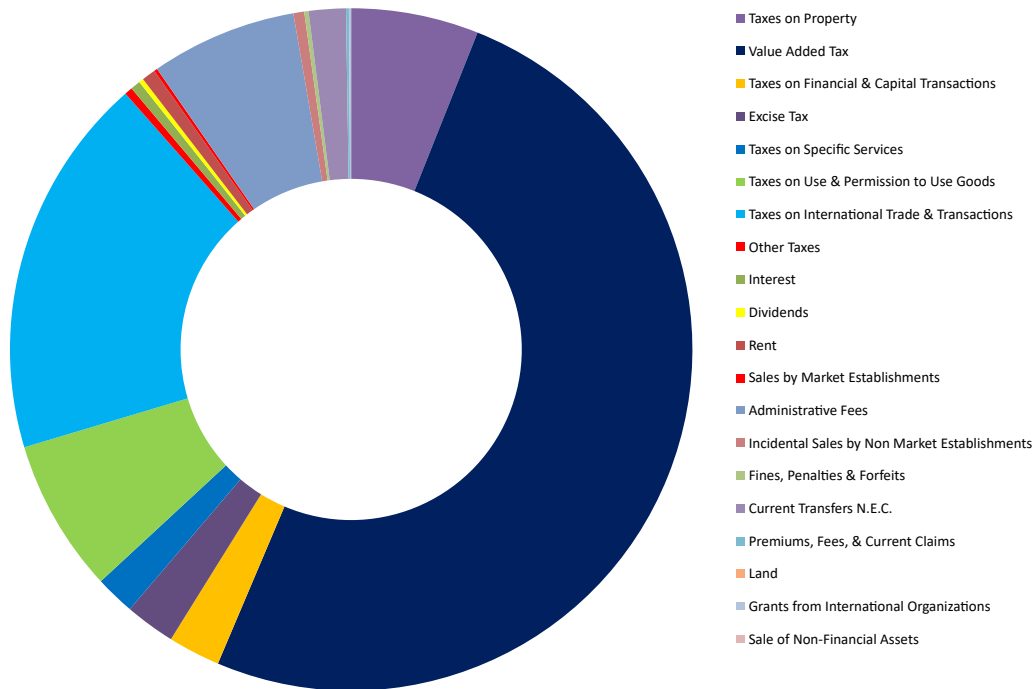


COMMONWEALTH OF
THE BAHAMAS

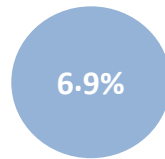
ESTIMATES OF REVENUE

MAY 2022

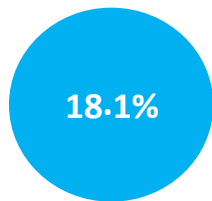
Revenue Summary Graph



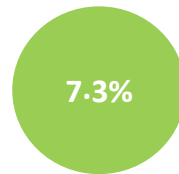
VALUE ADDED TAX



ADMINISTRATIVE FEES



TAXES ON INTERNATIONAL TRADE & TRANSACTIONS



TAXES ON USE & PERMISSION TO USE GOODS

GFS Block	DESCRIPTION	ESTIMATES 2022	%
11300	Taxes on Property	169,432,643	6.0%
11411	Value Added Tax	1,411,843,460	50.3%
11414	Taxes on Financial & Capital Transactions	69,263,400	2.5%
11420	Excise Tax	66,623,233	2.4%
11440	Taxes on Specific Services	52,724,833	1.9%
11450	Taxes on Use & Permission to Use Goods	203,593,721	7.3%
11500	Taxes on International Trade & Transactions	508,262,806	18.1%
11600	Other Taxes	10,406,232	0.4%
14110	Interest	13,200,000	0.5%
14120	Dividends	6,150,000	0.2%
14150	Rent	18,308,383	0.7%
14210	Sales by Market Establishments	4,412,667	0.2%
14220	Administrative Fees	194,077,193	6.9%
14230	Incidental Sales by Non Market Establishments	14,312,928	0.5%
14300	Fines, Penalties & Forfeits	5,745,224	0.2%
14410	Current Transfers N.E.C.	49,236,872	1.8%
14510	Premiums, Fees, & Current Claims	3,891,675	0.1%
31410	Land	100,000	0.0%
13200	Grants from International Organizations	2,750,000	0.1%
31000	Sale of Non-Financial Assets	11,500	0.0%
		2,804,346,770	100.0%

REVENUE SUMMARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED REVENUE	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST		FORECASTED	FORECASTED
		REVENUE		REVENUE		REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
TAX REVENUE							
11300RR	Taxes on Property	143,458,048	106,436,596	158,813,674	169,432,643	299,277,671	426,231,656
11411RR	Value Added Tax	740,102,681	836,053,461	925,987,748	1,411,843,460	1,541,843,670	1,591,457,416
11414RR	Taxes on Financial & Capital Transactions	57,483,236	51,730,151	58,376,000	69,263,400	72,208,918	74,898,538
11420RR	Excise Tax	176,317,962	46,235,116	236,543,548	66,623,233	67,539,336	78,766,729
11440RR	Taxes on Specific Services	37,827,879	37,468,596	54,000,000	52,724,833	54,831,075	63,212,429
11450RR	Taxes on Use & Permission to Use Goods	154,892,695	126,058,595	163,890,805	203,593,721	267,439,223	299,649,321
11500RR	Taxes on International Trade & Transactions	299,079,835	346,558,268	416,847,548	508,262,806	567,951,600	609,822,151
11600RR	Other Taxes	2,536,314	9,051,224	4,041,009	10,406,232	10,857,452	11,083,565
	SUB-TOTAL:	1,611,698,650	1,559,592,007	2,018,500,332	2,492,150,328	2,881,948,945	3,155,121,805
NON-TAX REVENUE							
14110RR	Interest	14,426,875	10,348,402	0	13,200,000	12,200,000	11,200,000
14120RR	Dividends	5,156,800	29,641,597	6,000,000	6,150,000	6,780,000	6,780,000
14150RR	Rent	15,746,217	24,871,046	15,120,653	18,308,383	18,313,393	18,313,403
14210RR	Sales by Market Establishments	2,124,381	2,001,259	2,915,040	4,412,667	3,820,513	4,557,682
14220RR	Administrative Fees	161,991,305	158,813,575	221,967,734	194,077,193	190,248,082	266,217,519
14230RR	Incidental Sales by Nonmarket Establishments	11,051,206	9,638,132	12,640,769	14,312,928	14,916,159	15,273,455
14300RR	Fines, Penalties & Forfeits	5,890,297	4,240,076	5,318,746	5,745,224	5,772,988	5,792,783
14410RR	Current Transfers N.E.C.	42,933,224	42,570,135	47,485,872	49,236,872	51,590,872	52,591,072
14510RR	Premiums, Fees & Current Claims	37,484,968	4,156,607	6,745,060	3,891,675	3,931,578	3,997,037
31410RR	Land	96,694	275,890	100,000	100,000	100,000	100,000
	SUB-TOTAL:	296,901,967	286,556,719	318,293,874	309,434,942	307,673,585	384,822,951
	TOTAL TAX & NON-TAX REVENUE	1,908,600,617	1,846,148,726	2,336,794,206	2,801,585,270	3,189,622,530	3,539,944,756
CAPITAL REVENUE							
13100RR	Grants From Foreign Governments	0	43,384	0	0	0	0
13200RR	Grants From International Organizations	150,000	158,000	2,000,000	2,750,000	2,750,000	2,000,000
31000RR	Sale of Non-Financial Assets	25,147	88,431	2,000	11,500	12,150	12,400
	SUB-TOTAL:	175,147	289,815	2,002,000	2,761,500	2,762,150	2,012,400
	GRAND TOTAL ALL REVENUE	1,908,775,764	1,846,438,541	2,338,796,206	2,804,346,770	3,192,384,680	3,541,957,156
33000RR	Proceeds From Borrowings	2,535,699,310	1,156,758,394	1,758,284,890	1,840,728,223	1,360,655,066	472,553,183

[GFS 1130] Taxes on Property



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
014	OFFICE OF THE PRIME MINISTER						
1131010	Time Sharing Occupancy Fee	14,050	23,225	15,833	33,444	36,789	41,203
	SUB-TOTAL:	14,050	23,225	15,833	33,444	36,789	41,203
028	DEPARTMENT OF INLAND REVENUE						
1131001	Commercial Property Tax	43,708,136	33,347,781	53,232,512	50,416,692	71,759,419	102,004,564
1131004	Owner Occupied Property Tax	42,161,361	37,665,518	41,943,571	52,416,692	93,430,950	136,247,077
1131005	Residential Properties	18,595,058	11,676,574	27,892,980	22,448,512	68,350,429	90,177,028
1131008	Foreign Owned Undevelop Property Tax	38,979,443	23,723,499	35,728,778	44,117,303	65,700,084	97,761,784
	SUB-TOTAL:	143,443,998	106,413,372	158,797,841	169,399,199	299,240,882	426,190,453
	Taxes on Property TOTAL	143,458,048	106,436,597	158,813,674	169,432,643	299,277,671	426,231,656

[GFS 11411] Value Added Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
006	CABINET OFFICE						
1141101	Value Added Tax	3,682	3,195	3,600	3,600	4,200	4,200
	SUB-TOTAL:	3,682	3,195	3,600	3,600	4,200	4,200
020	DEPARTMENT OF LANDS AND SURVEYS						
1141101	Value Added Tax	35,594	322,789	200,000	300,000	300,000	300,000
	SUB-TOTAL:	35,594	322,789	200,000	300,000	300,000	300,000
021	MINISTRY OF FINANCE						
1141101	Value Added Tax	10,000	0	5,974	5,974	6,174	5,974
	SUB-TOTAL:	10,000	0	5,974	5,974	6,174	5,974
022	TREASURY DEPARTMENT						
1141101	Value Added Tax	44,648	33,486	35,000	36,750	44,100	44,100
	SUB-TOTAL:	44,648	33,486	35,000	36,750	44,100	44,100
023	CUSTOMS DEPARTMENT						
1141101	Value Added Tax	285,314,939	260,823,192	343,614,782	398,219,137	468,630,094	480,594,477
	SUB-TOTAL:	285,314,939	260,823,192	343,614,782	398,219,137	468,630,094	480,594,477
028	DEPARTMENT OF INLAND REVENUE						
1141101	Value Added Tax	452,098,585	571,506,780	577,690,726	1,011,751,977	1,072,416,114	1,110,053,090
	SUB-TOTAL:	452,098,585	571,506,780	577,690,726	1,011,751,977	1,072,416,114	1,110,053,090
030	DEPARTMENT OF IMMIGRATION						
1141101	Value Added Tax	31	0	0	0	0	0
	SUB-TOTAL:	31	0	0	0	0	0
033	MINISTRY OF WORKS AND UTILITIES						
1141101	Value Added Tax	80,799	49,126	153,036	159,008	162,188	165,432
	SUB-TOTAL:	80,799	49,126	153,036	159,008	162,188	165,432
037	DEPARTMENT OF ARCHIVES						
1141101	Value Added Tax	622	568	718	875	901	928
	SUB-TOTAL:	622	568	718	875	901	928
051	POST OFFICE DEPARTMENT						
1141101	Value Added Tax	124,276	90,885	162,370	150,272	157,270	161,716
	SUB-TOTAL:	124,276	90,885	162,370	150,272	157,270	161,716
052	DEPARTMENT OF CIVIL AVIATION						
1141101	Value Added Tax	0	0	1,615	1,615	1,615	1,615
	SUB-TOTAL:	0	0	1,615	1,615	1,615	1,615
053	PORT DEPARTMENT						
1141101	Value Added Tax	140,289	53,503	220,427	65,252	68,514	69,884
	SUB-TOTAL:	140,289	53,503	220,427	65,252	68,514	69,884
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS						
1141101	Value Added Tax	6,487	3,917	13,500	14,000	14,500	15,000

[GFS 11411] Value Added Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	SUB-TOTAL:	6,487	3,917	13,500	14,000	14,500	15,000
057	DEPARTMENT OF AGRICULTURE						
1141101	Value Added Tax	17,640	14,269	16,000	19,000	20,000	21,000
	SUB-TOTAL:	17,640	14,269	16,000	19,000	20,000	21,000
058	DEPARTMENT OF MARINE RESOURCES						
1141101	Value Added Tax	14,530	6,134	10,000	16,000	18,000	20,000
	SUB-TOTAL:	14,530	6,134	10,000	16,000	18,000	20,000
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION						
1141101	Value Added Tax	2,210,561	3,145,616	3,860,000	1,100,000	0	0
	SUB-TOTAL:	2,210,561	3,145,616	3,860,000	1,100,000	0	0
	Value Added Tax TOTAL	740,102,683	836,053,460	925,987,748	1,411,843,460	1,541,843,670	1,591,457,416

[GFS 11414] Taxes on Financial & Capital Transactions



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED REVENUE	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST		FORECASTED	FORECASTED
		REVENUE		REVENUE		REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
1141410	Stamp Tax Bank	31,920,949	30,199,482	33,000,000	0	0	0
1141411	Stamp Tax - Withdrawal Slips	7,329,278	7,878,754	6,000,000	0	0	0
1141412	Stamp Tax - Cheques, Bank Receipts	15,056,293	9,423,701	15,000,000	0	0	0
1141413	Stamp Tax - Mortgages	2,838,771	3,932,031	4,000,000	0	0	0
1141414	Stamp Tax - Instruments & Bonds	330,473	295,684	376,000	0	0	0
1141420	Realty Transactions under \$20,000	2,500	0	0	0	0	0
1141421	Realty Transactions between \$20,001-50,000	1,250	0	0	0	0	0
1141422	Realty Transactions between \$50,001-100,000	750	0	0	0	0	0
1141423	Realty Transactions between \$100,001-250,000	1,000	0	0	0	0	0
1141424	Realty Transactions over \$250,000	500	0	0	0	0	0
1141426	Realty Transactions in excess of \$100,000	250	500	0	0	0	0
1141434	Marina Lease/Sublease in excess of \$100,000	750	0	0	0	0	0
	SUB-TOTAL:	57,482,764	51,730,152	58,376,000	0	0	0
028	DEPARTMENT OF INLAND REVENUE						
1141410	Stamp Tax Bank	0	0	0	40,356,400	41,490,518	42,870,138
1141411	Stamp Tax - Withdrawal Slips	0	0	0	7,900,000	7,910,000	7,920,000
1141412	Stamp Tax - Cheques, Bank Receipts	0	0	0	16,550,000	17,860,000	18,960,000
1141413	Stamp Tax - Mortgages	0	0	0	4,100,000	4,520,000	4,720,000
1141414	Stamp Tax - Instruments & Bonds	0	0	0	357,000	428,400	428,400
1141420	Realty Transactions under \$20,000	473	0	0	0	0	0
	SUB-TOTAL:	473	0	0	69,263,400	72,208,918	74,898,538
	Taxes on Financial & Capital Transactions TOTAL	57,483,237	51,730,152	58,376,000	69,263,400	72,208,918	74,898,538

[GFS 1142] Excise Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
023	CUSTOMS DEPARTMENT						
1142001	Excise Tax	175,262,189	45,400,008	235,333,905	65,533,344	66,303,953	77,510,547
1142002	Fuel Surcharge - Gasoline	613,604	518,602	797,347	770,145	810,752	826,195
1142003	Fuel Surcharge - Diesel	326,440	218,976	317,759	221,063	323,116	236,538
1142004	Fuel Surcharge - Propane	115,729	97,531	94,537	98,681	101,515	193,449
	SUB-TOTAL:	176,317,962	46,235,117	236,543,548	66,623,233	67,539,336	78,766,729
	Excise Tax TOTAL	176,317,962	46,235,117	236,543,548	66,623,233	67,539,336	78,766,729

[GFS 1144] Taxes on Specific Services



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
1144101	Casino Tax	8,965,487	16,293,625	13,000,000	21,724,833	22,811,075	29,951,629
1144105	Gaming House Taxes	28,862,391	21,174,972	41,000,000	31,000,000	32,020,000	33,260,800
	SUB-TOTAL:	37,827,878	37,468,597	54,000,000	52,724,833	54,831,075	63,212,429
	Taxes on Specific Services TOTAL	37,827,878	37,468,597	54,000,000	52,724,833	54,831,075	63,212,429

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	REVISED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
			JULY - MARCH				
		2020/2021 \$	2021/2022 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$	2024/2025 \$
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS						
1145220	Notary Public Fees	5,500	39,500	42,107	197,500	205,500	215,500
	SUB-TOTAL:	5,500	39,500	42,107	197,500	205,500	215,500
010	REGISTRAR GENERAL'S DEPARTMENT						
1145210	Foreign Company Registration	94,579	45,508	95,200	95,200	99,800	150,379
1145211	Foreign Company Annual Fees	694,296	625,159	691,000	711,000	750,000	971,082
1145212	Bahamian Company Registration	315,357	272,585	350,000	400,000	460,000	481,694
1145213	Bahamian Company Annual Fees	5,387,894	3,848,500	5,178,000	5,212,419	5,452,561	6,579,046
1145215	IBC Registration Fees	681,140	599,804	865,000	650,000	700,000	593,651
1145216	IBC Continuation Fees	256,960	108,435	476,000	520,000	565,000	1,190,441
1145217	IBC Annual Fees	13,367,401	10,911,879	12,650,000	14,025,000	14,875,000	19,912,983
1145218	Foundation Fees (Documents)	325,213	137,416	300,000	325,000	350,000	270,597
1145219	Segregated Accounts	344,380	209,350	315,000	376,000	420,000	417,970
1145250	Executive Entities Registration	14,920	7,080	16,000	18,000	20,000	9,843
1145251	Executive Entities Fees	72,950	37,125	50,000	55,000	62,000	72,568
1145252	Investment Condominiums	12,925	21,450	16,000	18,000	21,000	27,793
1145253	Name Reservation	111,875	84,750	115,000	116,477	117,523	154,972
1145254	Extended Name Reservation	1,500	1,410	1,940	1,959	1,979	3,547
	SUB-TOTAL:	21,681,390	16,910,451	21,119,140	22,524,055	23,894,863	30,836,566
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE						
1145220	Notary Public Fees	958,775	681,338	1,363,905	1,327,582	1,354,134	1,381,216
	SUB-TOTAL:	958,775	681,338	1,363,905	1,327,582	1,354,134	1,381,216
014	OFFICE OF THE PRIME MINISTER						
1145229	Marketing Agent Licence	50	0	0	0	0	0
1145261	Managing Agent Licence	225	425	541	612	673	754
	SUB-TOTAL:	275	425	541	612	673	754
020	DEPARTMENT OF LANDS AND SURVEYS						
1145223	Land and Surveys Licence	3,488	2,937	2,000	2,000	2,000	2,000
	SUB-TOTAL:	3,488	2,937	2,000	2,000	2,000	2,000
022	TREASURY DEPARTMENT						
1145224	Auctioneer's Licence	40	0	40	30	35	40
1145225	Veterinary Licence	16	12	20	20	20	20
1145226	Dog Licence	452	521	1,000	400	450	460
1145273	Communication Levy	1,075,981	4,310,182	3,250,000	4,500,000	5,400,000	6,095,787
	SUB-TOTAL:	1,076,489	4,310,715	3,251,060	4,500,450	5,400,505	6,096,307
023	CUSTOMS DEPARTMENT						
1145230	Customs Fishing Permits	8	2,025	0	1,500	1,550	1,600
1145231	Customs Cruising Permits	1,500	113,500	0	3,000	3,050	3,150
	SUB-TOTAL:	1,508	115,525	0	4,500	4,600	4,750
028	DEPARTMENT OF INLAND REVENUE						

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
1145262	Business Licence Fees	95,328,093	75,843,351	100,961,641	124,448,445	175,975,350	196,611,582
	SUB-TOTAL:	95,328,093	75,843,351	100,961,641	124,448,445	175,975,350	196,611,582
029	MINISTRY OF NATIONAL SECURITY						
1145221	Security Guards and Inquiries	66,185	58,260	85,000	72,000	75,000	75,000
	SUB-TOTAL:	66,185	58,260	85,000	72,000	75,000	75,000
053	PORT DEPARTMENT						
1145232	Boat Licence - Commercial (Boat Registration Act)	2,752,846	2,929,190	1,124,640	3,923,318	3,962,551	4,002,176
1145233	Boat Licence - Commercial (Boat Registration Act)	120,585	145,064	61,230	136,202	143,012	150,162
1145235	Boat Licence - Private (Water Ski & Skiing Motor Boat)	222,180	110,597	187,544	128,612	135,043	141,795
1145236	Marine Licence	77,933	65,340	53,341	85,582	89,861	94,355
1145237	Other Port Licence	64,654	4,068	66,338	47,250	49,613	52,093
	SUB-TOTAL:	3,238,198	3,254,259	1,493,093	4,320,964	4,380,080	4,440,581
054	DEPARTMENT OF ROAD TRAFFIC						
1145101	Motor Vehicle Licences	31,850,230	24,392,402	35,061,789	45,562,812	55,497,288	59,310,428
1145104	Franchise Fee - Road Traffic	503,260	272,390	349,518	432,162	443,091	462,998
	SUB-TOTAL:	32,353,490	24,664,792	35,411,307	45,994,974	55,940,379	59,773,426
057	DEPARTMENT OF AGRICULTURE						
1145225	Veterinary Licence	10	0	0	0	0	0
1145226	Dog Licence	3,790	1,015	4,000	3,000	3,500	4,000
	SUB-TOTAL:	3,800	1,015	4,000	3,000	3,500	4,000
058	DEPARTMENT OF MARINE RESOURCES						
1145239	Fishing Licence and Permits	150,277	140,047	120,000	155,000	160,000	165,000
	SUB-TOTAL:	150,277	140,047	120,000	155,000	160,000	165,000
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION						
1145227	Hotel Licences	25,228	35,983	37,011	42,639	42,639	42,639
	SUB-TOTAL:	25,228	35,983	37,011	42,639	42,639	42,639
	Taxes on Use & Permission to Use Goods TOTAL	154,892,696	126,058,598	163,890,805	203,593,721	267,439,223	299,649,321

[GFS 1150] Taxes on International Trade & Transactions



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED REVENUE	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST		FORECASTED	FORECASTED
		REVENUE		REVENUE		REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
023	CUSTOMS DEPARTMENT						
1151001	General Import Duties	191,996,844	180,407,895	244,131,478	249,015,489	284,967,338	289,348,070
1151002	Stamp Tax-Imports	100	30	0	0	0	0
1151003	Customs Bonding Tax	369,585	530,665	420,359	678,994	712,944	726,524
1152001	Excise Duty	95,329,740	115,864,840	76,903,325	160,670,888	182,254,432	197,555,321
1152004	Customs Royalties	546,327	720,512	640,286	797,018	836,869	852,809
1152005	Royalties (Sand) collected on behalf of Lands & Surveys	0	7,874	0	8,000	8,500	8,600
1156101	Air Departure Tax	9,631,826	28,630,863	44,432,056	46,086,705	47,171,869	58,933,606
1156102	Sea Departure Tax	703,728	19,905,468	49,935,580	50,642,360	51,624,478	62,017,325
1156103	Pleasure Vessels Departure Tax	335,684	97,599	348,476	224,463	235,686	240,175
1156104	Charter Vessel Fees	0	15,994	0	8,275	8,689	8,854
1156105	Charter Vessel Fees (Scuba Tanks)	0	7,264	0	3,614	3,795	3,867
1156205	Passenger Ticket Tax	124,418	275,889	0	0	0	0
	SUB-TOTAL:	299,038,252	346,464,893	416,811,560	508,135,806	567,824,600	609,695,151
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION						
1156204	Hotel Guest Tax	41,583	93,375	35,988	127,000	127,000	127,000
	SUB-TOTAL:	41,583	93,375	35,988	127,000	127,000	127,000
	Taxes on International Trade & Transactions TOTAL	299,079,835	346,558,268	416,847,548	508,262,806	567,951,600	609,822,151

[GFS 1160] Other Taxes



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
008	OFFICE OF THE JUDICIARY						
1162001	Stamp Duty - Judicial	50	0	32	32	32	32
	SUB-TOTAL:	50	0	32	32	32	32
009	COURT OF APPEAL						
1162001	Stamp Duty - Judicial	370	1,060	475	650	780	850
	SUB-TOTAL:	370	1,060	475	650	780	850
022	TREASURY DEPARTMENT						
1162002	Stamp Tax - Company Charter/Capital Adjustments	146,300	677,964	125,000	900,000	930,600	967,824
1162004	Other Stamp Tax	457,374	3,290,207	404,400	4,404,600	4,555,040	4,737,024
1162006	Stamp Tax - Dividend/Profits	1,930,837	5,081,350	3,500,000	5,100,000	5,370,000	5,376,800
	SUB-TOTAL:	2,534,511	9,049,521	4,029,400	10,404,600	10,855,640	11,081,648
051	POST OFFICE DEPARTMENT						
1162003	Stamp Tax - Post Office	1,382	643	11,102	950	1,000	1,035
	SUB-TOTAL:	1,382	643	11,102	950	1,000	1,035
	Other Taxes TOTAL	2,536,313	9,051,224	4,041,009	10,406,232	10,857,452	11,083,565

[GFS 1411] Interest



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED REVENUE	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST		FORECASTED	FORECASTED
		REVENUE		REVENUE		REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
1411004	Government Loans - Interest Revenue (A/R)	14,426,875	10,348,402	0	13,200,000	12,200,000	11,200,000
	SUB-TOTAL:	14,426,875	10,348,402	0	13,200,000	12,200,000	11,200,000
	Interest TOTAL	14,426,875	10,348,402	0	13,200,000	12,200,000	11,200,000

[GFS 1412] Dividends



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED REVENUE	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST		FORECASTED	FORECASTED
		REVENUE		REVENUE		REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
1412006	Dividends - Bahamas Telecommunication Company	0	24,500,000	0	0	0	0
1412008	Bahamas Maritime Authority	3,156,800	2,941,597	4,000,000	4,150,000	4,780,000	4,780,000
1412013	Dividends - Arawak Port Development	2,000,000	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000
	SUB-TOTAL:	5,156,800	29,641,597	6,000,000	6,150,000	6,780,000	6,780,000
	Dividends TOTAL	5,156,800	29,641,597	6,000,000	6,150,000	6,780,000	6,780,000

[GFS 1415] Rent



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE						
1415001	Rental - Autec Agreement	11,755,653	12,108,323	11,755,653	12,108,323	12,108,323	12,108,323
	SUB-TOTAL:	11,755,653	12,108,323	11,755,653	12,108,323	12,108,323	12,108,323
019	DEPARTMENT OF PHYSICAL PLANNING						
1415006	Royalty - Conservation & Protection of Landscape	90	0	0	0	0	0
	SUB-TOTAL:	90	0	0	0	0	0
020	DEPARTMENT OF LANDS AND SURVEYS						
1415002	Rental (Sea Bed Lease)	213,766	8,696,328	200,000	3,000,000	3,000,000	3,000,000
1415003	Other Income - Lands and Surveys	3,656,797	3,990,541	3,000,000	3,000,000	3,000,000	3,000,000
1415004	Royalty - Aragonite Mining	11,255	12,467	0	20,060	20,070	20,080
1415005	Royalty - Sale of Sand	51,172	25,000	50,000	50,000	50,000	50,000
	SUB-TOTAL:	3,932,990	12,724,336	3,250,000	6,070,060	6,070,070	6,070,080
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS						
1415007	Lease of Agricultural Land	57,483	38,387	115,000	130,000	135,000	135,000
	SUB-TOTAL:	57,483	38,387	115,000	130,000	135,000	135,000
	Rent TOTAL	15,746,216	24,871,046	15,120,653	18,308,383	18,313,393	18,313,403

[GFS 1421] Sales by Market Establishments



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
1421102	Rents from Various Properties	1,200	900	500	1,000	1,000	1,000
	SUB-TOTAL:	1,200	900	500	1,000	1,000	1,000
023	CUSTOMS DEPARTMENT						
1421102	Rents from Various Properties	85,770	80,533	80,237	105,619	110,900	113,012
1421306	Landing Fees - Airports	1,990	706	352,822	713,275	748,939	763,204
1421311	Landing Certificate Fees	0	40	0	0	0	0
	SUB-TOTAL:	87,760	81,279	433,059	818,894	859,839	876,216
045	DEPARTMENT OF HOUSING						
1421105	Income Government Owned Houses and Property	176,928	130,925	257,178	139,000	225,762	257,178
	SUB-TOTAL:	176,928	130,925	257,178	139,000	225,762	257,178
047	MINISTRY OF YOUTH, SPORTS AND CULTURE						
1421102	Rents from Various Properties	49	0	0	0	0	0
	SUB-TOTAL:	49	0	0	0	0	0
051	POST OFFICE DEPARTMENT						
1421201	Sale of Stamps	130,250	216,013	420,599	389,734	406,700	408,780
1421202	Receipts of Postal Meters	0	196,739	150,263	196,822	197,930	198,463
1421204	Payment for Foreign Mail Delivery	0	0	75,000	0	0	0
1421205	Rent of Private Letter Boxes	1,061,736	644,488	1,173,193	904,526	996,281	1,029,275
1421206	Receipts in Cash for Repayment	14,505	4,373	65,263	5,912	8,360	9,538
1421207	Commission on Postal Money Orders	66,423	150,922	218,049	200,964	206,347	218,480
1421208	Philatelic Materials	96	1,260	1,025	1,010	1,860	1,956
1421210	Storage Fees	0	0	2,850	0	0	0
1421211	Miscellaneous Postal Revenue	12,702	16,514	10,561	26,017	28,619	31,481
1421301	Air Terminal Charges	0	0	1,000	1,033,088	60,000	672,000
	SUB-TOTAL:	1,285,712	1,230,309	2,117,803	2,758,073	1,906,097	2,569,973
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS						
1421102	Rents from Various Properties	500	0	6,500	6,700	7,000	7,500
1421115	Rent - Stalls/Shops	11,839	14,582	100,000	150,000	175,000	200,000
	SUB-TOTAL:	12,339	14,582	106,500	156,700	182,000	207,500
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION						
1421303	Licences - Airports	42,675	0	0	0	0	0
1421306	Landing Fees - Airports	494,796	543,265	0	539,000	645,815	645,815
1421307	Air Regulatory Bonded Fees - Airports	22,920	0	0	0	0	0
	SUB-TOTAL:	560,391	543,265	0	539,000	645,815	645,815
	Sales by Market Establishments TOTAL	2,124,379	2,001,260	2,915,040	4,412,667	3,820,513	4,557,682

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	REVISED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
			JULY - MARCH				
		2020/2021 \$	2021/2022 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$	2024/2025 \$
008	OFFICE OF THE JUDICIARY						
1422501	Transcript of Court Proceeds	126,579	30,848	62,000	120,800	122,150	123,700
1422503	Judicial Fees and Services Charges	904,333	620,000	841,000	899,000	941,450	983,795
	SUB-TOTAL:	1,030,912	650,848	903,000	1,019,800	1,063,600	1,107,495
009	COURT OF APPEAL						
1422501	Transcript of Court Proceeds	2,400	6,777	4,500	13,200	13,500	13,850
1422503	Judicial Fees and Services Charges	68,887	200,249	61,000	230,500	231,250	232,150
	SUB-TOTAL:	71,287	207,026	65,500	243,700	244,750	246,000
010	REGISTRAR GENERAL'S DEPARTMENT						
1422105	Registration - Deeds and Documents	797,191	690,982	700,000	758,000	812,000	1,443,292
1422106	Trade Marks & Patents	234,664	177,312	240,422	290,566	317,711	335,312
1422107	Births, Deaths & Marriages	581,901	470,746	790,019	797,919	805,898	1,303,367
1422108	Maritime Marriages	320	100	161,000	186,493	215,167	243,438
1422109	Business Names Fees	1,690	-67	3,383	3,416	3,450	9,107
1422110	Copyright Fees	532	622	500	500	500	13,974
	SUB-TOTAL:	1,616,298	1,339,695	1,895,324	2,036,894	2,154,726	3,348,490
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE						
1422301	Sale of Visas	220,910	409,900	1,044,023	1,244,868	1,246,690	1,253,610
1422302	Fees - Passports	1,681,790	1,385,991	1,857,959	2,222,791	2,289,475	2,358,160
1422907	Sundry Fees	1,660	580	2,076	1,652	1,685	1,719
	SUB-TOTAL:	1,904,360	1,796,471	2,904,058	3,469,311	3,537,850	3,613,489
014	OFFICE OF THE PRIME MINISTER						
1422001	Immovable Property under \$20,000	21,300	26,004	24,066	34,898	38,388	42,994
1422002	Immovable Property between \$20,000-50,000	29,500	48,148	23,000	66,079	72,687	81,409
1422003	Immovable Property between \$50,001-100,000	47,250	47,500	37,667	62,946	69,202	77,453
1422004	Immovable Property over \$100,000	370,501	1,990,477	259,001	686,984	755,320	845,449
	SUB-TOTAL:	468,551	2,112,129	343,734	850,907	935,597	1,047,305
019	DEPARTMENT OF PHYSICAL PLANNING						
1422902	Licence to Quarry or Mine (Private Property)	1,500	0	0	0	0	0
1422903	Permit - Excavation or Landfill (Private Property)	0	1,000	0	1,200	1,200	1,200
	SUB-TOTAL:	1,500	1,000	0	1,200	1,200	1,200
022	TREASURY DEPARTMENT						
1422212	Dishonoured Cheques	30	58	600	600	600	600
	SUB-TOTAL:	30	58	600	600	600	600
023	CUSTOMS DEPARTMENT						
1422113	Certified Documents (Copies)	0	14	0	21	42	84

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
1422205	Inspection Fees	0	0	0	1,914	2,010	2,048
1422206	Transportation Fees	2,844	2,825	0	0	0	0
1422220	Franchise Fees	0	200	0	150	300	450
1422221	Customs Broker License Fees	0	20,000	0	26,850	28,193	28,730
1422222	Customs Courier License Fees	0	3,100	0	2,100	2,205	2,247
1422223	Tobacco Stamp Fees	0	477,388	0	697,392	732,262	746,209
1422416	EUR 1 Forms	0	1,113	0	1,500	1,650	1,700
1422601	Customs Warehouse Fees	78,794	12,440	198,539	188,780	198,219	201,995
1422602	Storage Fees	250,825	355,694	404,500	386,858	403,701	410,438
1422603	Customs Inspection Fees	14,598	1,100	14,573	0	0	0
1422604	Customs Inspection Fees-Overtime	6,939	0	0	0	0	0
1422605	Customs Service Charge	5,231,090	4,996,701	5,850,907	6,593,200	6,922,860	7,054,724
1422606	Container Movement - Customs	3,222,771	2,658,869	3,941,877	3,440,864	3,612,907	3,681,724
1422607	Container Fees - Freeport Customs	150,219	0	243,676	197,080	206,934	210,876
1422608	Customs Boarding Fees	3,164	900	0	1,800	1,900	2,000
1422609	Customs Boarding Fees - Pleasure Vessels Under 35 Feet	440,362	180,077	316,016	347,124	364,481	371,423
1422610	Customs Boarding Fees - Pleasure Vessels 35 Feet & Over	2,387,828	336,325	2,412,352	1,224,164	1,285,372	1,309,856
1422611	Customs Processing Fees	25,705,502	24,060,779	28,046,174	34,757,306	35,095,171	36,630,318
1422613	Security Fees on Vehicles	114,709	117,064	176,588	204,353	214,571	218,658
1422614	Security Fees on Containers 20 Feet or Less	148,636	272,783	207,143	413,823	434,514	442,791
1422615	Security Fees on Containers Over 20 Feet	733,343	1,040,602	1,178,604	1,557,066	1,634,919	1,666,060
1422620	Other Customs Charges	1,258,818	46,337	1,222,614	125,198	131,458	133,962
1422621	Cruising Permit Fees-Not exceeding 34 feet/fee: \$150/Length of Stay 3 months	83,700	262,509	2,349,636	238,487	250,411	255,181
1422622	Cruising Permit Fees-Not exceeding 34 feet/fee: \$300/Length of Stay 12 months	4,200	70,980	2,276,210	74,529	78,255	82,168
1422623	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: \$300/Length of Stay 3 months	337,950	1,516,443	2,479,763	1,899,858	1,969,851	1,997,848
1422624	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: \$600/Length of Stay 12 months	31,200	574,615	2,496,530	618,398	649,318	661,686
1422625	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: \$500/Length of Stay 3 months	38,500	209,136	2,460,485	191,794	201,384	205,220
1422626	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: \$1,000/Length of Stay 12 months	1,000	37,900	387,990	37,200	39,060	39,804
1422627	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: \$800/Length of Stay 3 months	36,000	109,115	2,412,290	126,127	132,433	134,956
1422628	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: \$1600/Length of Stay 12 months	4,800	10,400	545,616	10,712	11,033	11,364
1422629	Cruising Permit Fees-Exceeding 200 feet/fee: \$1000/Length of Stay 3 months	13,000	63,043	193,590	51,064	53,617	54,638
1422630	Cruising Permit Fees-Exceeding 200 feet/fee: \$2000/Length of Stay 12 months	0	5,582	228,420	6,000	6,300	6,420
1422701	Tonnage Dues	0	330	0	52,712	55,347	56,401
1422703	Wharf Dues & Port Dues	7,496	1,725,586	3,613,017	2,633,621	2,765,303	2,817,975
1422709	Harbour Dues	282	0	0	0	0	0
	SUB-TOTAL:	40,308,570	39,169,950	63,657,110	56,108,045	57,485,981	59,439,954

029 MINISTRY OF NATIONAL SECURITY

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
1422210	National Flag & Coat of Arms	200	120	290	220	250	250
	SUB-TOTAL:	200	120	290	220	250	250
030	DEPARTMENT OF IMMIGRATION						
1422303	Immigration Fees	24,839,618	13,461,886	66,355,598	24,000,000	25,100,000	26,210,300
1422304	Naturalisation Fees	509,395	683,720	241,750	1,044,728	1,124,490	1,209,853
1422305	Residency Fees	870,013	749,125	2,151,150	1,000,000	1,003,200	1,005,400
1422306	Work & Resident Permit Fees	48,505,125	50,967,227	17,876,475	68,317,100	68,741,110	136,227,220
1422307	Sale of Immigration Cards	14,768	33,296	13,790	33,844	34,044	34,144
1422308	Homeowner Card	52,192	42,450	50,500	51,000	51,200	51,500
1422309	Homeowner Card Processing Fee	19,100	8,650	37,500	28,000	28,400	28,800
1422310	Immigration Training Levy	900	450	0	500	550	560
1422311	Immigration Inspection	725,761	229,490	572,900	274,600	285,100	53,800
	SUB-TOTAL:	75,536,872	66,176,294	87,299,663	94,749,772	96,368,094	164,821,577
031	THE ROYAL BAHAMAS POLICE FORCE						
1422101	Character Reference	601,151	457,480	312,428	474,847	581,969	489,199
1422102	Firearms Certificate	1,946,115	883,618	1,377,968	1,501,548	1,691,779	1,747,166
1422103	Finger Printing	70,490	34,640	37,472	36,162	36,885	37,807
1422104	Vehicle Chassis Check	126,580	77,120	98,107	80,556	82,570	84,634
1422208	Revenue From Towing Service	1,010	10	4,000	1,000	1,025	1,051
	SUB-TOTAL:	2,745,346	1,452,868	1,829,975	2,094,113	2,394,228	2,359,857
033	MINISTRY OF WORKS AND UTILITIES						
1422410	Fees - Subdivision	1,743	16,860	7,200	7,536	7,686	7,840
1422411	Fees - Building Permit	1,589,238	1,014,779	1,458,994	1,529,218	1,559,802	1,590,998
1422413	Other Ministry of Works Charges	470,476	456,836	589,112	555,490	566,600	577,932
	SUB-TOTAL:	2,061,457	1,488,475	2,055,306	2,092,244	2,134,088	2,176,770
043	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT						
1422211	Fees - Residential Care	0	0	170	179	183	191
	SUB-TOTAL:	0	0	170	179	183	191
045	DEPARTMENT OF HOUSING						
1422224	Tender Fees	0	2,100	0	2,100	2,100	2,100
1422407	Sale of House Plans	21,225	9,600	9,432	9,450	9,450	9,450
	SUB-TOTAL:	21,225	11,700	9,432	11,550	11,550	11,550
048	DEPARTMENT OF LABOUR						
1422209	Labour Certificates Fees	307,162	377,550	200,000	458,250	458,250	458,250
1422218	Union Registration	0	68	0	100	120	130
1422219	Copy of the Constitution	0	937	0	1,000	1,000	1,000
	SUB-TOTAL:	307,162	378,555	200,000	459,350	459,370	459,380

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
053	PORT DEPARTMENT						
1422701	Tonnage Dues	85,048	571,543	0	896,441	941,263	988,326
1422703	Wharf Dues & Port Dues	3,113,750	217,019	0	265,880	279,174	293,133
1422705	Private Piers/Abutments/Docks	713,166	685,996	881,828	947,855	995,248	1,045,010
1422707	Other Port Charges	676,106	365,656	602,366	513,385	539,054	566,007
1422709	Harbour Dues	380,447	226,018	302,082	277,645	291,527	306,104
1422710	Pierage Dues	20,425	5,592	4,323	8,807	9,248	9,710
1422711	Concession Fees - Nassau Cruise Port	0	0	2,000,000	2,100,000	2,205,000	2,315,250
	SUB-TOTAL:	4,988,942	2,071,824	3,790,599	5,010,013	5,260,514	5,523,540
054	DEPARTMENT OF ROAD TRAFFIC						
1422213	Motor Vehicle Inspection Fees	6,056,209	5,178,573	5,058,399	6,724,498	6,653,077	10,191,260
1422214	Driver Licence	4,000,517	3,126,702	8,523,271	8,647,071	8,897,375	8,926,401
1422215	New Licence Plates	327,476	255,388	462,951	578,024	595,424	737,117
1422216	Other Licences	539,255	573,737	439,558	546,551	561,890	649,830
	SUB-TOTAL:	10,923,457	9,134,400	14,484,179	16,496,144	16,707,766	20,504,608
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS						
1422405	Other Agricultural Charges	9,660	2,380	0	2,500	2,600	2,700
	SUB-TOTAL:	9,660	2,380	0	2,500	2,600	2,700
057	DEPARTMENT OF AGRICULTURE						
1422401	Fees - Land Preparation	4,555	4,384	10,792	9,000	10,000	11,000
1422402	Agricultural Import Permits	135,135	117,503	150,000	160,000	165,000	170,000
1422405	Other Agricultural Charges	15,457	1,738	10	1,035	1,700	1,800
	SUB-TOTAL:	155,147	123,625	160,802	170,035	176,700	182,800
060	MINISTRY OF HEALTH AND WELLNESS						
1422211	Fees - Residential Care	1,783	0	0	0	0	0
1422820	Stem Cell Therapy/Research	0	0	632,740	0	0	0
	SUB-TOTAL:	1,783	0	632,740	0	0	0
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES						
1422201	Vector Treatment Fees	21,686	20,885	18,922	19,652	19,752	19,802
1422202	Garbage Disposal	25,100	17,100	32,800	33,100	33,700	34,200
1422203	Environmental Fees	1,960	50	3,600	3,600	3,600	3,600
1422204	Other Environmental Health Fees	280	0	400	400	400	400
1422205	Inspection Fees	178,520	154,409	231,750	238,725	246,700	266,650
1422207	Laboratory Fees	70	35	210	210	220	230
	SUB-TOTAL:	227,616	192,479	287,682	295,687	304,372	324,882
066	DEPARTMENT OF PUBLIC HEALTH						
1422810	Fees - Public Health	664,795	363,825	1,350,000	509,355	534,822	561,563

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
1422812	Fees - Health	524,791	331,729	97,570	455,574	469,241	483,318
	SUB-TOTAL:	1,189,586	695,554	1,447,570	964,929	1,004,063	1,044,881
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION						
1422312	Tourist Health Visa	18,421,345	31,808,126	40,000,000	8,000,000	0	0
	SUB-TOTAL:	18,421,345	31,808,126	40,000,000	8,000,000	0	0
	Administrative Fees TOTAL	161,991,306	158,813,577	221,967,734	194,077,193	190,248,082	266,217,519

[GFS 1423] Incidental Sales by Nonmarket Establishments



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
006	CABINET OFFICE						
1423007	Sale of Publications	30,686	27,420	30,000	32,000	32,000	32,000
	SUB-TOTAL:	30,686	27,420	30,000	32,000	32,000	32,000
012	PARLIAMENTARY REGISTRATION DEPARTMENT						
1423001	Sale of Election/Voter Registration Materials	5,620	8,546	3,919	1,700	1,700	3,500
	SUB-TOTAL:	5,620	8,546	3,919	1,700	1,700	3,500
014	OFFICE OF THE PRIME MINISTER						
1423007	Sale of Publications	0	0	2,249	2,366	2,441	1,914
	SUB-TOTAL:	0	0	2,249	2,366	2,441	1,914
020	DEPARTMENT OF LANDS AND SURVEYS						
1423007	Sale of Publications	1,209	135	1,000	1,000	1,000	1,000
	SUB-TOTAL:	1,209	135	1,000	1,000	1,000	1,000
023	CUSTOMS DEPARTMENT						
1423030	Customs Wrecked Goods	265	0	0	0	0	0
1423031	Environmental Levy	7,958,429	6,370,029	9,116,427	10,502,012	10,927,112	11,097,153
	SUB-TOTAL:	7,958,694	6,370,029	9,116,427	10,502,012	10,927,112	11,097,153
037	DEPARTMENT OF ARCHIVES						
1423007	Sale of Publications	4,561	4,164	5,982	8,750	9,013	9,283
	SUB-TOTAL:	4,561	4,164	5,982	8,750	9,013	9,283
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING						
1423007	Sale of Publications	11,315	0	0	0	0	0
1423018	Education Fees and Charges	576,751	480,669	613,562	550,555	567,121	584,169
	SUB-TOTAL:	588,066	480,669	613,562	550,555	567,121	584,169
053	PORT DEPARTMENT						
1423020	Sale of Water to Ships	2,179	5,182	0	7,518	7,894	8,289
1423021	Sale - Sand & Service of Dredgers	50	0	0	0	0	0
1423022	Earnings of Government Tenders & Tugs	2,404,386	2,720,062	2,815,630	3,167,027	3,325,378	3,491,647
	SUB-TOTAL:	2,406,615	2,725,244	2,815,630	3,174,545	3,333,272	3,499,936
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS						
1423017	Sale of Farming Supplies	22,897	7,151	14,000	15,000	15,000	15,000
	SUB-TOTAL:	22,897	7,151	14,000	15,000	15,000	15,000
057	DEPARTMENT OF AGRICULTURE						
1423008	Fees - Slaughtering & Processing of Livestock	1,484	914	5,000	2,000	2,500	3,000
1423010	Proceeds - Sale of Livestock	23,403	5,979	21,000	12,000	13,000	14,000
	SUB-TOTAL:	24,887	6,893	26,000	14,000	15,500	17,000
058	DEPARTMENT OF MARINE RESOURCES						
1423014	Fish Landing Complex	220	0	0	0	0	0
1423015	Proceeds - Laboratory Products	7,750	7,882	12,000	11,000	12,000	12,500
	SUB-TOTAL:	7,970	7,882	12,000	11,000	12,000	12,500
	Incidental Sales by Nonmarket Establishments TOTAL	11,051,205	9,638,133	12,640,769	14,312,928	14,916,159	15,273,455

[GFS 1423] Incidental Sales by Nonmarket Establishments



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		2020/2021	JULY - MARCH	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$

[GFS 1430] Fines, Penalties & Forfeits



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
008	OFFICE OF THE JUDICIARY						
1430001	Judicial Fines & Forfeitures	5,399,679	3,975,116	4,626,000	5,220,000	5,233,550	5,247,000
	SUB-TOTAL:	5,399,679	3,975,116	4,626,000	5,220,000	5,233,550	5,247,000
009	COURT OF APPEAL						
1430001	Judicial Fines & Forfeitures	77,515	39,510	0	70,100	71,200	72,300
	SUB-TOTAL:	77,515	39,510	0	70,100	71,200	72,300
021	MINISTRY OF FINANCE						
1430004	Sale of Other Confiscated Goods	28,460	0	192,754	192,754	192,754	192,754
	SUB-TOTAL:	28,460	0	192,754	192,754	192,754	192,754
023	CUSTOMS DEPARTMENT						
1430002	Customs Fines & Forfeitures	384,643	225,450	499,884	262,262	275,376	280,621
	SUB-TOTAL:	384,643	225,450	499,884	262,262	275,376	280,621
028	DEPARTMENT OF INLAND REVENUE						
1430006	Business Licence Penalties, Late Fees & Interest	0	0	108	108	108	108
	SUB-TOTAL:	0	0	108	108	108	108
	Fines, Penalties & Forfeits TOTAL	5,890,297	4,240,076	5,318,746	5,745,224	5,772,988	5,792,783

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
005	MINISTRY OF THE PUBLIC SERVICE						
1441003	Reimbursement - Teachers/Nurses Insurance	2	0	2,426,372	2,426,372	2,426,372	2,426,372
	SUB-TOTAL:	2	0	2,426,372	2,426,372	2,426,372	2,426,372
022	TREASURY DEPARTMENT						
1441001	Reimbursement - Pension Scheme	0	0	39,000	39,000	39,000	39,000
1441002	Reimbursement - Scholarships & In-service Award	17,672	30,416	20,500	21,500	25,500	25,700
1441005	Refund Cheques	28	0	0	0	0	0
1441013	Remittance of Surplus Bank Fees/Levies	42,915,523	42,539,719	45,000,000	46,750,000	49,100,000	50,100,000
	SUB-TOTAL:	42,933,223	42,570,135	45,059,500	46,810,500	49,164,500	50,164,700
	Current Transfers N.E.C. TOTAL	42,933,225	42,570,135	47,485,872	49,236,872	51,590,872	52,591,072

[GFS 1451] Premiums, Fees & Current Claims



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
008	OFFICE OF THE JUDICIARY						
1451001	Other Income	9	0	0	0	0	0
	SUB-TOTAL:	9	0	0	0	0	0
010	REGISTRAR GENERAL'S DEPARTMENT						
1451001	Other Income	3	0	10	10	10	10
	SUB-TOTAL:	3	0	10	10	10	10
021	MINISTRY OF FINANCE						
1451001	Other Income	50	31,534	0	15,000	15,500	16,000
	SUB-TOTAL:	50	31,534	0	15,000	15,500	16,000
022	TREASURY DEPARTMENT						
1451001	Other Income	37,321,900	4,028,042	6,600,500	3,700,525	3,734,630	3,775,990
1451013	Contribution Parl. Pension	138,083	94,793	100,000	125,975	130,258	135,468
	SUB-TOTAL:	37,459,983	4,122,835	6,700,500	3,826,500	3,864,888	3,911,458
047	MINISTRY OF YOUTH, SPORTS AND CULTURE						
1451001	Other Income	1,700	0	19,500	20,000	21,000	34,369
	SUB-TOTAL:	1,700	0	19,500	20,000	21,000	34,369
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS						
1451001	Other Income	23,080	2,199	25,000	30,000	30,000	35,000
1451005	Other Miscellaneous Revenue	0	0	50	55	60	60
	SUB-TOTAL:	23,080	2,199	25,050	30,055	30,060	35,060
057	DEPARTMENT OF AGRICULTURE						
1451005	Other Miscellaneous Revenue	143	29	0	90	100	120
	SUB-TOTAL:	143	29	0	90	100	120
058	DEPARTMENT OF MARINE RESOURCES						
1451001	Other Income	0	10	0	20	20	20
	SUB-TOTAL:	0	10	0	20	20	20
	Premiums, Fees & Current Claims TOTAL	37,484,968	4,156,607	6,745,060	3,891,675	3,931,578	3,997,037

[GFS 3141] Land



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
020	DEPARTMENT OF LANDS AND SURVEYS						
3191005	Sale of Land	96,694	275,890	100,000	100,000	100,000	100,000
	SUB-TOTAL:	96,694	275,890	100,000	100,000	100,000	100,000
	Land TOTAL	96,694	275,890	100,000	100,000	100,000	100,000

[GFS 1310] Grants From Foreign Government



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
021	MINISTRY OF FINANCE						
1312002	CAD \$31.1K National Statistics Office	0	43,384	0	0	0	0
	SUB-TOTAL:	0	43,384	0	0	0	0
	Grants From Foreign Government TOTAL	0	43,384	0	0	0	0

[GFS 1320] Grants From International Organizations



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
021	MINISTRY OF FINANCE						
1322001	IDB/EU/CDB Technical Assistance	0	0	2,000,000	2,000,000	2,000,000	2,000,000
1322008	Technical Cooperation (Non-Reimbursable)	0	0	0	750,000	750,000	0
1322025	CDB Technical Assistance Grant	150,000	158,000	0	0	0	0
	SUB-TOTAL:	150,000	158,000	2,000,000	2,750,000	2,750,000	2,000,000
	Grants From International Organizations TOTAL	150,000	158,000	2,000,000	2,750,000	2,750,000	2,000,000

[GFS 3100] Sale of Non-Financial Assets



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
3191001	Sale of Assets	24,747	87,681	2,000	11,000	11,600	11,800
	SUB-TOTAL:	24,747	87,681	2,000	11,000	11,600	11,800
043	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT						
3191003	Low Cost Land and Housing	400	750	0	500	550	600
	SUB-TOTAL:	400	750	0	500	550	600
	Sale of Non-Financial Assets TOTAL	25,147	88,431	2,000	11,500	12,150	12,400

TOTAL REVENUE



HEAD NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
			JULY - MARCH				
	2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	
	\$	\$	\$	\$	\$	\$	
GRAND TOTAL ALL REVENUE		1,908,775,764	1,846,438,542	2,338,796,206	2,804,346,769	3,192,384,680	3,541,957,156

PROCEEDS FROM BORROWINGS



HEAD NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED REVENUE	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST		FORECASTED	FORECASTED
		REVENUE		REVENUE		REVENUE	REVENUE
		JULY - MARCH					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
021	MINISTRY OF FINANCE						
5219019	Airport Infrastructure Programme	0	0	5,000,000	9,064,000	8,289,951	8,289,951
5219020	Climate Resilient Coastal Management & Infrastructure Programme	0	0	4,050,606	7,200,000	8,923,944	8,923,944
5219021	Public Financial Management Reform	3,493,441	0	5,000,000	3,400,000	5,847,935	5,847,935
5219022	Citizen Security and Justice Programme	3,000,000	2,425,000	2,425,000	2,500,000	0	0
5219030	BTVI Capacity Building	0	0	1,835,977	0	0	0
5219031	CDB Street Lighting Retrofitting Project	57,258	2,820,077	5,000,000	4,749,523	4,749,523	0
5219032	Government Digital Transformation	1,253,758	2,777,462	5,000,000	8,000,000	5,889,593	5,889,593
5219037	CDB 12/OR BAH BTVI Enhancement	59,480	41,064	1,400,000	1,500,000	0	0
5219042	Reconstruction with Resilience in the Energy Sector in The Bahamas	15,406,391	10,426,203	17,000,000	21,000,000	11,055,802	11,055,802
5219043	Credit Enhancement Programme for MSMEs	0	2,682,728	6,000,000	7,100,000	4,204,285	4,204,285
5219045	CDB 011/OR BHA US\$28.329M	7,604,872	263	0	0	0	0
5219046	Tax Credit & Deferral Loan	19,358,464	155,000	0	0	0	0
5219049	IDB Health Sector Improvement Programme	0	0	8,000,000	6,000,000	6,000,000	0
5219050	Water Supply Improvement Projects	0	0	4,000,000	5,416,217	0	0
5219051	MIGA Guaranteed Loan from Banco Santander	115,237,319	0	0	12,500,000	0	0
5219052	IADB 5179/OC-BH (Program to Sup. Health)	8,000,000	2,399,957	0	7,000,000	7,000,000	0
5219053	Program to support the Health Sector for COVID (prototype)	0	0	0	9,000,000	200,014	200,014
5219054	Building a Social and Inclusive Blue Economy Guarantee	0	0	0	4,600,000	11,800,000	11,800,000
5219056	CDB Grand Bahama Schools	0	0	0	8,000,000	15,000,000	10,000,000
5219057	CDB Grand Bahama Community Enhancement	0	0	0	100,000	550,000	0
5219058	CDB Climate Resilience Master Plan	0	0	0	80,000	420,000	0
5219059	CDB Marine Protected Areas	0	0	0	100,000	550,000	0
5219060	CDB Water Supply Improvement Project	0	0	0	0	5,000,000	10,000,000
5219061	CDB Solar PV and e-Mobility	0	0	0	500,000	6,500,000	0
5219062	CDB Prime Minister's Delivery Unit	0	0	0	1,000,000	900,000	0
5219063	Strengthening the Prime Minister's Delivery Unit (PMDU) to Support Reconstruction & Recovery	0	0	0	441,950	0	0
5219064	BH-G0003 EU Grant for Energy Sector GRT/ER-18625-BH - IGR	0	0	0	5,500,000	0	0
	SUB-TOTAL:	173,470,983	23,727,754	64,711,583	124,751,690	102,881,047	76,211,524
022	TREASURY DEPARTMENT						
5115001	Financing Required	2,362,228,327	1,133,030,640	1,693,573,307	1,715,976,533	1,257,774,019	396,341,659
	SUB-TOTAL:	2,362,228,327	1,133,030,640	1,693,573,307	1,715,976,533	1,257,774,019	396,341,659
	TOTAL	2,535,699,310	1,156,758,394	1,758,284,890	1,840,728,223	1,360,655,066	472,553,183



22/23



COMMONWEALTH OF
THE BAHAMAS

ESTIMATES OF RECURRENT EXPENDITURE

MAY 2022

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



POST NO.	ESTABLISHMENT		TITLE OF ITEM	APPROVED ESTIMATES	ESTIMATES
	2021/2022	2022/2023		2021/2022	2022/2023
			PERSONAL EMOLUMENTS, HONORARIA & ALLOWANCES		
				\$	\$
			2111 - Personal Emoluments		
(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	81,750
(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
			2112 - Allowances		
			Duty Allowance	15,000	15,000
			TOTAL Personal Emoluments, Honoraria & Allowances	3,837,098	3,837,898
			Other Charges		
			Head 26 and Annex 1		
	Head 26		Public Debt Servicing - Interest & Other Charges	512,468,541	588,987,778
	Annex 1		Public Debt - Redemption & Sinking Funds	959,489,777	1,323,184,741
				1,471,958,318	1,912,172,519
			TOTAL Statutory Expenditure	1,475,795,416	1,916,010,417

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

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2022/2023



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
001	GOVERNOR GENERAL AND STAFF	911,979	880,803	1,023,099	1,079,248	1,108,325	1,130,794
002	THE SENATE	237,677	144,652	284,600	277,362	277,362	277,362
003	HOUSE OF ASSEMBLY	3,380,994	2,412,390	3,656,393	4,078,151	4,179,636	4,141,488
004	DEPARTMENT OF THE AUDITOR GENERAL	1,956,277	1,604,471	2,529,643	2,542,693	2,843,927	2,981,379
005	MINISTRY OF THE PUBLIC SERVICE	280,749,822	231,224,533	325,716,436	332,201,986	345,811,415	352,488,948
006	CABINET OFFICE	4,670,435	3,633,066	4,683,436	7,744,260	5,946,013	3,941,192
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	18,340,295	19,172,538	18,241,180	19,364,510	21,721,010	23,968,016
008	OFFICE OF THE JUDICIARY	12,985,574	10,668,093	16,802,562	15,800,951	16,003,379	16,167,975
009	COURT OF APPEAL	2,092,341	1,564,974	2,362,812	2,275,162	2,310,831	2,391,820
010	REGISTRAR GENERAL'S DEPARTMENT	2,816,785	1,872,679	4,450,444	4,406,434	4,429,795	4,525,556
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	24,548,594	20,393,059	30,887,594	31,646,404	33,626,881	34,664,257
012	PARLIAMENTARY REGISTRATION DEPARTMENT	1,598,740	2,953,551	4,230,018	1,176,420	1,741,107	2,007,663
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE	28,299,452	22,490,391	30,121,020	36,760,062	39,764,724	40,506,918
014	OFFICE OF THE PRIME MINISTER	21,884,786	18,763,024	27,908,772	25,430,512	25,486,958	26,154,409
016	BAHAMAS INFORMATION SERVICES	1,849,869	1,453,294	2,044,467	2,770,434	2,775,522	2,769,144
017	GOVERNMENT PRINTING DEPARTMENT	995,017	874,632	1,414,552	1,303,661	1,334,811	1,366,467
018	DEPARTMENT OF LOCAL GOVERNMENT	22,060,903	16,415,793	27,127,153	26,200,058	27,528,907	27,720,457
019	DEPARTMENT OF PHYSICAL PLANNING	867,116	633,587	954,442	953,666	973,552	990,646
020	DEPARTMENT OF LANDS AND SURVEYS	1,836,021	2,229,804	3,603,401	2,765,375	2,761,585	2,790,375
021	MINISTRY OF FINANCE	320,815,363	142,037,507	284,383,400	337,716,597	342,164,178	327,324,152
022	TREASURY DEPARTMENT	152,414,272	63,605,978	78,221,691	63,362,853	63,321,748	62,786,980
023	CUSTOMS DEPARTMENT	33,300,835	24,307,638	35,710,840	37,867,181	37,438,050	37,429,453
024	DEPARTMENT OF STATISTICS	3,066,260	0	0	0	0	0
026	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES	422,500,026	349,176,868	512,468,540	588,987,777	542,247,949	487,152,590
028	DEPARTMENT OF INLAND REVENUE	5,365,415	4,337,139	6,660,941	8,119,304	8,112,154	8,403,796
029	MINISTRY OF NATIONAL SECURITY	9,327,715	8,859,165	14,322,849	15,489,011	12,993,451	13,110,801
030	DEPARTMENT OF IMMIGRATION	25,035,304	22,915,771	31,712,985	33,938,286	35,781,049	37,715,833
031	THE ROYAL BAHAMAS POLICE FORCE	121,966,147	92,547,039	124,869,274	125,299,313	128,555,194	130,413,836
032	THE ROYAL BAHAMAS DEFENCE FORCE	57,787,985	47,490,483	62,233,512	62,076,141	64,226,823	67,487,005
033	MINISTRY OF WORKS AND UTILITIES	77,954,958	56,695,868	55,435,263	67,570,453	58,755,744	58,906,744
034	DEPARTMENT OF PUBLIC WORKS	16,598,277	13,418,936	17,844,178	18,128,278	18,199,787	18,289,380
035	DEPARTMENT OF EDUCATION	180,127,107	130,965,573	200,453,939	202,202,806	207,121,743	211,408,686
037	DEPARTMENT OF ARCHIVES	578,619	402,731	683,209	724,860	738,354	847,752
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING	118,007,181	77,195,446	114,072,409	114,575,076	115,859,716	117,339,033

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2022/2023

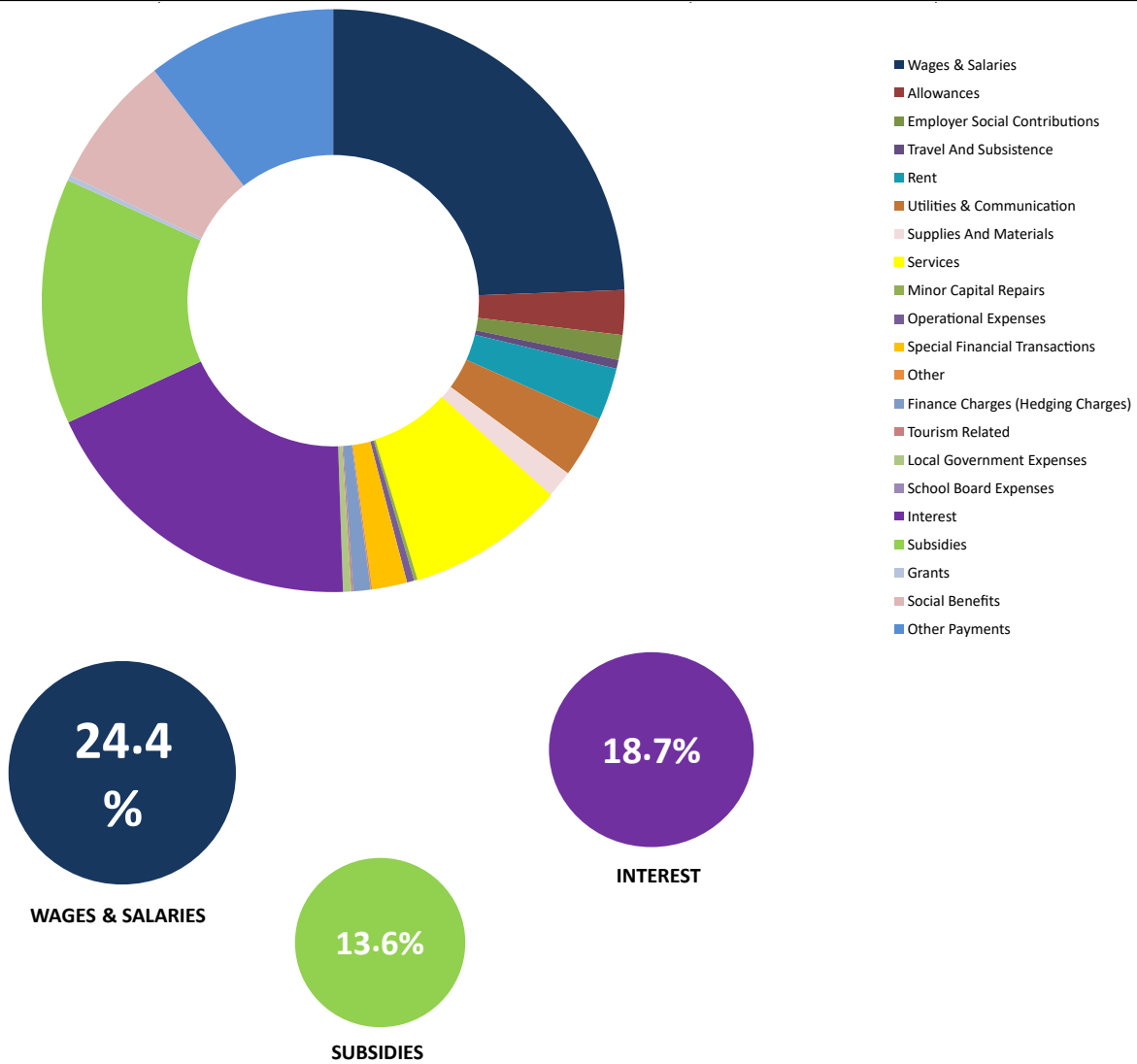


HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
040	MINISTRY OF TRANSPORT AND HOUSING	9,809,062	11,744,730	10,163,996	10,345,162	10,399,268	10,643,575
043	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT	9,899,143	8,904,396	12,983,707	13,855,288	13,884,022	13,899,892
044	DEPARTMENT OF SOCIAL SERVICES	85,740,611	42,946,887	81,488,746	48,753,738	49,375,413	49,475,413
045	DEPARTMENT OF HOUSING	1,734,783	1,142,668	2,009,504	2,631,365	2,832,663	2,786,102
047	MINISTRY OF YOUTH, SPORTS AND CULTURE	12,413,365	10,877,716	17,127,528	22,979,122	23,026,122	23,068,122
048	DEPARTMENT OF LABOUR	1,882,250	1,527,677	2,079,666	3,340,977	3,390,977	3,426,077
049	MINISTRY OF ECONOMIC AFFAIRS	1,262,126	3,209,919	14,162,401	13,711,482	13,740,750	13,778,120
051	POST OFFICE DEPARTMENT	5,801,548	5,081,395	8,037,043	8,399,054	8,401,477	8,736,540
053	PORT DEPARTMENT	7,336,922	5,535,628	8,894,225	9,363,845	9,396,001	9,852,002
054	DEPARTMENT OF ROAD TRAFFIC	4,591,426	3,884,295	5,495,044	6,598,479	6,768,915	7,031,685
055	DEPARTMENT OF METEOROLOGY	1,960,939	1,495,055	2,672,196	3,137,164	3,140,063	3,208,390
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS	20,561,254	13,500,223	26,677,970	27,498,086	28,161,433	29,105,060
057	DEPARTMENT OF AGRICULTURE	4,876,832	3,579,698	5,555,291	5,522,159	5,883,650	5,972,525
058	DEPARTMENT OF MARINE RESOURCES	2,011,356	1,731,175	2,835,853	2,802,091	3,149,724	3,196,937
060	MINISTRY OF HEALTH AND WELLNESS	324,661,051	272,717,345	297,081,014	316,322,383	316,201,588	318,544,588
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	55,091,586	39,470,862	56,318,473	57,557,899	58,331,765	59,116,676
066	DEPARTMENT OF PUBLIC HEALTH	42,546,335	34,876,166	47,474,124	52,935,740	52,634,887	53,762,550
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION	177,546,128	107,264,560	139,744,742	122,846,253	92,342,505	95,946,455
070	MINISTRY OF LABOUR AND IMMIGRATION	4,763,347	3,713,262	5,193,711	4,285,282	4,553,155	4,588,943
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	39,214,581	16,807,619	18,731,860	14,823,164	15,367,803	15,730,619
073	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION	53,995,422	30,054,705	53,643,637	31,470,151	31,623,294	31,912,380
074	MINISTRY FOR GRAND BAHAMA	6,860,047	5,414,625	8,815,359	13,362,993	13,930,893	14,453,793
075	DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE	19,310,490	1,420,931	1,490,289	6,578,416	6,591,919	6,793,129
076	DEPARTMENT OF PUBLIC PROSECUTIONS	1,725,719	1,260,919	3,418,008	3,279,627	3,316,229	3,505,982
GRAND TOTAL		2,872,524,464	2,021,503,932	2,879,209,441	2,997,235,205	2,952,586,196	2,918,136,462

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 2022	%
21110	Wages & Salaries	731,703,004	24.4%
21120	Allowances	74,194,933	2.5%
21210	Employer Social Contributions	41,182,971	1.4%
22110	Travel And Subsistence	14,853,409	0.5%
22210	Rent	86,698,389	2.9%
22310	Utilities & Communication	103,276,452	3.4%
22410	Supplies And Materials	46,106,060	1.5%
22510	Services	260,798,029	8.7%
22610	Minor Capital Repairs	5,429,991	0.2%
22710	Operational Expenses	12,084,849	0.4%
22810	Special Financial Transactions	58,111,252	1.9%
22910	Other	2,585,000	0.1%
22920	Finance Charges (Hedging Charges)	29,000,000	1.0%
22930	Tourism Related	3,025,000	0.1%
22940	Local Government Expenses	13,319,147	0.4%
22950	School Board Expenses	124,000	0.0%
24000	Interest	559,987,778	18.7%
25000	Subsidies	408,748,711	13.6%
26000	Grants	8,437,526	0.3%
27000	Social Benefits	222,177,901	7.4%
28000	Other Payments	315,390,804	10.5%
		2,997,235,206	100.0%

RECURRENT EXPENDITURE BY BLOCK



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	613,789,706	472,903,979	675,078,481	731,703,004	745,176,773	759,897,234
21120EE	Allowances	57,389,217	43,130,074	71,170,036	74,194,933	77,428,527	80,974,604
21210EE	Actual Employer's Social Contributions	29,652,014	22,273,301	36,365,079	41,182,971	41,274,694	41,276,394
22110EE	Travel & Subsistence	7,102,077	6,793,113	10,657,140	14,853,409	15,369,203	16,478,029
22210EE	Rent	61,893,378	56,359,203	78,036,460	86,698,389	92,538,534	92,615,502
22310EE	Utilities & Communication	113,224,775	44,834,859	103,713,069	103,276,452	109,759,843	110,942,837
22410EE	Supplies & Materials	32,310,917	21,604,387	35,987,885	46,106,060	46,964,691	46,042,437
22510EE	Services	176,252,577	148,114,684	230,989,374	260,798,029	254,540,090	263,218,754
22610EE	Minor Capital Repairs	3,074,162	2,872,578	5,421,203	5,429,991	6,492,892	6,799,474
22710EE	Operational Expenses	11,258,011	7,768,056	12,673,729	12,084,849	9,883,000	10,112,000
22810EE	Special Financial Transactions	126,214,396	89,862,954	99,765,887	58,111,252	49,743,748	45,684,144
22910EE	Other	408,607	25,308	710,000	2,585,000	5,585,000	5,585,000
22920EE	Finance Charges (Hedging/Charges)	66,708,447	15,374,705	30,000,000	29,000,000	29,000,000	29,000,000
22930EE	Tourism Related	1,767,418	0	4,800,000	3,025,000	3,025,000	3,025,000
22940EE	Local Government Expenses	13,303,152	9,333,469	13,319,147	13,319,147	13,319,147	13,319,147
22950EE	School Board Expenses	90,000	45,000	124,000	124,000	124,000	124,000
24100EE	Interest to Non Residents	194,526,110	144,662,875	225,091,475	284,424,305	264,262,149	225,387,666
24200EE	Interest to Residents Other Than General Government	227,973,917	189,139,289	257,377,065	275,563,473	248,985,800	232,764,925
25110EE	Subsidies-Public Non-Financial Corporations	444,545,111	335,909,101	362,781,211	383,781,211	363,781,211	362,481,211
25210EE	Subsidies to Private Non-Financial Enterprises	27,768,007	11,812,980	25,071,000	22,567,500	22,685,000	22,735,000
25310EE	Subsidies to Other Sectors	1,793,194	3,574,693	2,300,000	2,400,000	2,800,000	3,500,000
26210EE	Current Grants to International Organizations	6,407,260	6,442,982	8,528,747	8,437,526	8,956,357	9,425,481
27210EE	Social Assistance Benefits In Cash	245,162,512	78,707,552	152,685,590	51,400,762	53,398,837	51,867,262
27220EE	Social Assistance Benefits In Kind	0	0	0	80,000	80,000	80,000
27310EE	Pensions & Gratuities In Cash	160,055,500	120,917,389	170,471,181	170,697,139	171,407,742	174,014,065
28210EE	Current Transfers N.E.C.	180,973,289	130,279,984	182,413,422	232,036,945	230,573,656	223,738,447
28310EE	Premiums, Fees & Current Claims	68,880,712	58,761,417	83,678,259	83,353,859	85,430,302	87,047,850
GRAND TOTAL		2,872,524,466	2,021,503,932	2,879,209,440	2,997,235,206	2,952,586,196	2,918,136,463

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

SUBVENTIONS	547,220,027	398,251,544	426,201,794	457,182,955	432,814,277	431,807,189
Public Debt Servicing-Interest & Other Charges(Head26)	422,500,026	349,176,868	512,468,540	588,987,777	542,247,949	487,152,590

[Head 001] GOVERNOR GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES	
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	582,311	440,862	609,300	689,291	723,291	
2111102	Salary-Contract Workers	60,000	15,000	60,000	60,000	60,000	
2111201	Regular Weekly Wages	84,827	56,601	83,967	72,517	72,517	
	Wages & Salaries (In Cash)	727,138	512,463	753,267	821,808	855,808	
21120EE	Allowances						
2112101	Honoraria	0	0	5,000	1,000	2,000	
2112102	Overtime - Monthly Employees (General)	4,857	1,106	10,000	10,000	10,000	
2112114	Duty Allowance	12,986	9,375	16,100	16,100	16,100	
2112115	Responsibility Allowance	1,167	3,500	14,000	15,000	15,000	
2112116	Acting Allowance	0	0	1,000	1,000	1,000	
2112122	Clothing Allowance	5,225	2,125	8,000	9,200	9,200	
2112199	Other Allowances	30,850	16,050	24,000	28,000	28,000	
	Allowances	55,085	32,156	78,100	80,300	81,300	
	Personal Emoluments	782,223	544,619	831,367	902,108	937,108	
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	250	10,696	10,000	20,000	22,050	
2211110	Subsistence for Travellers Within The Bahamas	1,455	4,370	5,000	10,000	11,025	
	Domestic Travel & Subsistence	1,705	15,066	15,000	30,000	33,075	
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	1,786	10,000	32,000	35,280	
2211210	Subsistence for Travellers Outside The Bahamas	0	2,200	5,000	13,500	14,000	
	International Travel & Subsistence	0	3,986	15,000	45,500	49,280	
22410EE	Supplies & Materials						
2241103	Propane Gas	3,001	811	3,500	0	0	
2241201	Office Supplies & Stationery	3,989	3,257	8,000	1,000	1,000	
2241205	Food, Ice & Drinking Water	21,838	21,219	42,000	5,000	5,000	
2241206	Publications	1,590	1,126	1,920	2,000	2,205	
2241207	Ceremonial Events	0	227,675	0	0	0	
2241211	Cleaning & Toilet Supplies	5,985	7,820	15,000	1,000	1,000	
2241212	Computer Software Supplies & Materials	1,499	1,472	5,250	6,000	6,615	
2241213	Clothing & Clothing Supplies	997	908	5,250	5,000	5,513	
2241299	Other Supplies & Materials	3,806	3,438	5,250	5,000	5,513	
	Supplies & Materials	42,705	267,726	86,170	25,000	26,846	

[Head 001] GOVERNOR GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	3,758	2,141	7,350	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	476	3,150	5,000	5,250	5,513
2251109	Licencing & Inspection of Vehicles	1,170	1,200	1,200	0	0	0
2251128	Fees & Other Charges	20,934	31,159	30,044	29,751	31,239	32,799
2251129	Staff Engagement	327	44	700	1,000	1,050	1,103
2251302	Building Maintenance	5,236	3,010	5,000	2,000	2,100	2,205
2251310	Grounds Maintenance	3,064	1,816	8,000	9,789	10,278	10,792
2251324	Maintenance Implements & Tools	265	1,439	2,518	5,000	5,250	5,513
2251337	Operation of Facilities or Other Services	6,586	5,513	12,000	12,000	12,600	13,230
	Services	41,340	46,798	69,962	64,540	67,767	71,155
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	4,328	2,608	5,000	12,000	12,600	13,230
	Minor Capital Repairs	4,328	2,608	5,000	12,000	12,600	13,230
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	600	100	100	100
2281178	Provision For Contingencies	39,681	0	0	0	0	0
	Special Financial Transactions	39,681	0	600	100	100	100
	Use of Goods & Services	129,759	336,184	191,732	177,140	185,217	193,686
	GOVERNOR GENERAL AND STAFF TOTAL EXPENSES	911,982	880,803	1,023,099	1,079,248	1,108,325	1,130,794

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	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	218,604	0	0	0	0	0
2111102	Salary-Contract Workers	0	138,448	244,015	228,815	228,815	228,815
	Wages & Salaries (In Cash)	218,604	138,448	244,015	228,815	228,815	228,815
21120EE	Allowances						
2112122	Clothing Allowance	0	167	3,400	500	500	500
2112199	Other Allowances	0	1,200	9,400	13,137	13,137	13,137
	Allowances	0	1,367	12,800	13,637	13,637	13,637
	Personal Emoluments	218,604	139,815	256,815	242,452	242,452	242,452
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	207	0	1,000	2,000	2,000	2,000
2211102	Members Travel Allowances	11,848	1,544	13,440	12,440	12,440	12,440
2211110	Subsistence for Travellers Within The Bahamas	207	0	1,000	1,000	1,000	1,000
	Domestic Travel & Subsistence	12,262	1,544	15,440	15,440	15,440	15,440
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	2,400	5,400	5,400	5,400
2211210	Subsistence for Travellers Outside The Bahamas	0	0	1,000	4,000	4,000	4,000
	International Travel & Subsistence	0	0	3,400	9,400	9,400	9,400
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	0	134	2,329	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,600	3,160	4,420	7,500	7,500	7,500
2241299	Other Supplies & Materials	4,210	0	942	970	970	970
	Supplies & Materials	6,810	3,294	7,691	9,470	9,470	9,470
22510EE	Services						
2251129	Staff Engagement	0	0	304	500	500	500
	Services	0	0	304	500	500	500
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	19,072	4,838	27,785	34,910	34,910	34,910
	THE SENATE TOTAL EXPENSES	237,676	144,653	284,600	277,362	277,362	277,362

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

[Head 003] HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	541,151	139,502	435,000	446,576	496,576	446,576
2111102	Salary-Contract Workers	1,175,126	1,125,196	1,340,000	1,350,100	1,350,080	1,350,080
	Wages & Salaries (In Cash)	1,716,277	1,264,698	1,775,000	1,796,676	1,846,656	1,796,656
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	14,164	680	5,000	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	2,400	2,142	6,000	6,000	6,000	6,300
2112114	Duty Allowance	28,217	13,582	31,800	26,800	26,850	26,990
2112115	Responsibility Allowance	0	1,750	3,000	3,000	3,000	3,000
2112116	Acting Allowance	0	0	1,700	1,200	1,251	1,285
2112122	Clothing Allowance	0	208	500	500	500	500
2112199	Other Allowances	3,892	3,000	4,200	4,200	4,300	4,410
	Allowances	48,673	21,362	52,200	46,700	46,901	47,485
	Personal Emoluments	1,764,950	1,286,060	1,827,200	1,843,376	1,893,557	1,844,141
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	2,500	9,000	9,400	9,625
2211102	Members Travel Allowances	80,343	55,335	95,000	100,850	100,850	100,850
2211110	Subsistence for Travellers Within The Bahamas	0	0	1,600	9,000	9,000	9,000
	Domestic Travel & Subsistence	80,343	55,335	99,100	118,850	119,250	119,475
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	5,000	15,000	15,100	15,200
2211210	Subsistence for Travellers Outside The Bahamas	0	0	3,000	15,000	15,000	15,000
	International Travel & Subsistence	0	0	8,000	30,000	30,100	30,200
22210EE	Rent						
2221105	Rent - Constituency Offices	1,165,000	828,805	1,170,000	1,170,000	1,170,000	1,170,000
	Rent	1,165,000	828,805	1,170,000	1,170,000	1,170,000	1,170,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	1,353	455	1,600	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	9,374	33,464	60,000	60,000	60,000	60,000
2241211	Cleaning & Toilet Supplies	2,682	998	3,455	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	705	0	912	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	0	0	2,560	2,637	2,650	2,688
2241299	Other Supplies & Materials	2,930	1,057	3,800	5,000	5,500	5,990
	Supplies & Materials	17,044	35,974	72,327	70,637	71,150	71,678

[Head 003] HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	7,949	7,949	7,949
2251109	Licencing & Inspection of Vehicles	0	0	600	0	0	0
2251110	Postage, Postal Machines & Services	0	0	100	100	100	100
2251113	Electronic Hansard	180,000	90,000	180,000	420,000	470,000	480,000
2251128	Fees & Other Charges	17,188	7,196	26,680	16,374	16,374	16,442
2251129	Staff Engagement	0	0	1,045	1,045	1,065	1,087
2251302	Building Maintenance	452	0	7,600	7,600	7,750	7,980
2251303	Equipment Maintenance	0	0	810	800	825	850
2251307	Maintenance of Generators, A/C & Other Machinery	502	0	1,520	1,520	1,566	1,586
2251336	Sanitact Maintenance Contract	0	653	2,661	8,000	8,000	8,000
2251337	Operation of Facilities or Other Services	44,512	14,567	50,000	228,000	228,000	228,000
	Services	242,654	112,416	271,016	691,388	741,629	751,994
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	1,808	217	7,800	3,800	3,850	3,900
	Minor Capital Repairs	1,808	217	7,800	3,800	3,850	3,900
22810EE	Special Financial Transactions						
2281105	VAT Expenses	30	46	950	100	100	100
	Special Financial Transactions	30	46	950	100	100	100
	Use of Goods & Services	1,506,879	1,032,793	1,629,193	2,084,775	2,136,079	2,147,347
27000EE	Social Benefits						
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821261	Fiscal Responsibility Council	109,166	93,536	200,000	150,000	150,000	150,000
	Transfers N.E.C.	109,166	93,536	200,000	150,000	150,000	150,000
	OTHER CHARGES	109,166	93,536	200,000	150,000	150,000	150,000
	HOUSE OF ASSEMBLY TOTAL EXPENSES	3,380,995	2,412,389	3,656,393	4,078,151	4,179,636	4,141,488

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	768,240	653,722	1,017,429	962,400	1,000,146	1,039,146
2111102	Salary-Contract Workers	931,723	751,591	1,020,000	1,080,000	1,100,000	1,150,000
2111103	Global Provision - New Appts - Monthly Employees	0	0	0	0	226,019	272,771
2111201	Regular Weekly Wages	390	400	10,000	10,000	10,000	10,000
	Wages & Salaries (In Cash)	1,700,353	1,405,713	2,047,429	2,052,400	2,336,165	2,471,917
21120EE	Allowances						
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	15,250	10,500	19,000	19,000	19,000	19,000
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
	Allowances	15,250	10,500	26,800	26,800	26,800	26,800
21200EE	Employer's Social Contribution						
2121101	National Insurance Contributions (Monthly Staff)	40,083	28,605	68,000	69,700	80,000	81,700
	Employer's Social Contribution	40,083	28,605	68,000	69,700	80,000	81,700
	Personal Emoluments	1,755,686	1,444,818	2,142,229	2,148,900	2,442,965	2,580,417
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	2,539	16,000	16,000	16,000	16,000
2211103	Mileage Within The Bahamas	16,250	8,500	29,000	29,000	29,000	29,000
2211110	Subsistence for Travellers Within The Bahamas	0	4,102	16,000	16,000	16,000	16,000
	Domestic Travel & Subsistence	16,250	15,141	61,000	61,000	61,000	61,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	3,482	12,000	17,000	20,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	0	1,935	6,852	14,281	15,000	15,000
	International Travel & Subsistence	0	5,417	18,852	31,281	35,000	35,000
22210EE	Rent						
2221102	Rent - Office	55,000	26,374	62,500	71,500	71,500	71,500
	Rent	55,000	26,374	62,500	71,500	71,500	71,500
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	9,028	2,790	10,000	1,000	0	0
2241205	Food, Ice & Drinking Water	1,039	619	1,600	1,600	1,600	1,600
2241206	Publications	451	0	512	512	512	512
2241211	Cleaning & Toilet Supplies	2,638	1,411	3,000	1,000	3,000	3,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	1,205	668	1,600	1,600	1,600	1,600
2241213	Clothing & Clothing Supplies	243	388	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	2,108	887	2,400	2,400	2,400	2,400
	Supplies & Materials	16,712	6,763	20,612	9,612	10,612	10,612
22510EE	Services						
2251101	Printing & Duplication Service	251	0	1,600	0	0	0
2251104	Professional Services (Audit, Accounting)	12,930	3,369	20,000	20,000	20,000	20,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	40,620	14,538	50,000	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	2,798	982	6,000	6,000	6,000	6,000
2251109	Licencing & Inspection of Vehicles	1,170	0	1,600	0	1,600	1,600
2251115	Consultancy Services	7,262	6,370	10,000	10,000	10,000	10,000
2251128	Fees & Other Charges	7,286	2,870	9,600	9,600	9,600	9,600
2251129	Staff Engagement	491	360	1,260	1,260	1,260	1,260
2251138	External Audit	31,500	73,022	100,000	100,000	100,000	100,000
2251303	Equipment Maintenance	704	0	1,440	1,440	1,440	1,440
2251339	Janitorial Service Contracts	5,490	1,369	14,000	14,000	14,000	14,000
	Services	110,502	102,880	215,500	212,300	213,900	213,900
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	2,125	3,081	8,000	8,000	8,000	8,000
	Minor Capital Repairs	2,125	3,081	8,000	8,000	8,000	8,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	950	950
	Special Financial Transactions	0	0	950	100	950	950
	Use of Goods & Services	200,589	159,656	387,414	393,793	400,962	400,962
	DEPARTMENT OF THE AUDITOR GENERAL TOTAL EXPENSES	1,956,275	1,604,474	2,529,643	2,542,693	2,843,927	2,981,379

The Accounting Officer for this Head is the AUDITOR GENERAL

[Head 005] MINISTRY OF THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	5,519,655	5,576,536	4,681,700	6,933,300	7,128,752	7,278,752
2111102	Salary-Contract Workers	2,819,012	2,766,247	3,440,900	6,411,300	6,411,300	6,411,300
2111103	Global Provision - New Appts - Monthly Employees	1,289,656	275,298	5,110,000	2,000,000	4,500,000	6,200,000
2111104	Salary Adjustments	0	665,989	2,000,000	2,400,000	5,000,000	5,800,000
2111107	New Appointments - College Recruits	0	0	1,500,000	1,500,000	1,600,000	1,750,000
2111204	Special Employment Projects	12,397,258	7,544,271	12,000,000	10,554,471	12,000,000	12,000,000
	Wages & Salaries (In Cash)	22,025,581	16,828,341	28,732,600	29,799,071	36,640,052	39,440,052
21120EE	Allowances						
2112101	Honoraria	52,178	34,814	220,000	245,000	245,000	245,000
2112102	Overtime - Monthly Employees (General)	161,731	124,835	128,550	257,587	257,587	257,587
2112112	Transport & Mileage Allowance	24,042	16,592	24,000	24,000	24,000	24,000
2112114	Duty Allowance	4,583	3,139	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	41,120	26,124	52,000	52,000	52,000	52,000
2112116	Acting Allowance	7,823	1,245	35,000	20,000	35,000	35,000
2112199	Other Allowances	0	1,610	2,100	4,600	4,600	4,600
	Allowances	291,477	208,359	466,650	608,187	623,187	623,187
	Personal Emoluments	22,317,058	17,036,700	29,199,250	30,407,258	37,263,239	40,063,239
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	4,010	8,845	13,400	29,600	29,600	29,600
2211103	Mileage Within The Bahamas	0	0	3,500	3,500	3,500	3,500
2211110	Subsistence for Travellers Within The Bahamas	4,645	7,283	15,160	40,600	40,600	40,600
	Domestic Travel & Subsistence	8,655	16,128	32,060	73,700	73,700	73,700
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	3,000	6,300	6,300	6,300
2211210	Subsistence for Travellers Outside The Bahamas	0	0	1,900	10,300	10,300	10,300
	International Travel & Subsistence	0	0	4,900	16,600	16,600	16,600
22113EE	Other Travel & Subsistence						
2211307	Staff - Overseas Recruitment	0	0	1,900	1,900	1,900	1,900
	Other Travel & Subsistence	0	0	1,900	1,900	1,900	1,900
22210EE	Rent						
2221102	Rent - Office	25,044,486	24,230,499	30,084,476	33,092,924	37,700,000	37,700,000
2221103	Lease Agreement - NIB	16,497,130	17,552,332	24,300,000	26,730,000	26,730,000	26,730,000
	Rent	41,541,616	41,782,831	54,384,476	59,822,924	64,430,000	64,430,000

[Head 005] MINISTRY OF THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	28,947	7,059	44,600	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	5,757	2,995	21,800	6,700	6,700	6,700
2241206	Publications	4,021	1,467	5,800	5,800	5,800	5,800
2241211	Cleaning & Toilet Supplies	13,496	3,438	21,800	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	294	0	2,800	3,400	3,600	3,600
2241299	Other Supplies & Materials	2,705	792	25,560	26,500	26,500	26,500
	Supplies & Materials	55,220	15,751	122,360	45,400	45,600	45,600
22510EE	Services						
2251101	Printing & Duplication Service	11,322	3,934	31,500	0	0	0
2251102	Advertising & Public Notices	0	0	1,140	1,200	1,200	1,200
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	410	2,150	8,000	17,000	17,550	18,760
2251108	Tuition, Training, In-service Awards, Subsistence	5,050	0	60,800	50,000	50,000	50,000
2251109	Licencing & Inspection of Vehicles	1,395	0	1,600	0	0	0
2251111	Security Services Contract	94,080	35,032	120,000	171,600	171,600	171,600
2251115	Consultancy Services	124,616	26,198	200,000	148,400	148,400	148,400
2251128	Fees & Other Charges	172,310	78,036	368,000	293,500	293,500	293,500
2251129	Staff Engagement	489	563	3,000	3,000	3,000	3,000
2251203	Freight & Express	0	0	2,950	3,150	3,150	3,150
2251312	Maintenance of NIB Buildings	552,470	185,917	850,000	850,000	850,000	850,000
2251337	Operation of Facilities or Other Services	7,377	1,791	44,900	44,900	44,900	44,900
	Services	969,519	333,621	1,691,890	1,582,750	1,583,300	1,584,510
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	5,856	868	7,760	7,760	7,760	7,760
	Minor Capital Repairs	5,856	868	7,760	7,760	7,760	7,760
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
2281176	Tuition Reimbursement	0	0	23,750	22,750	22,750	22,750
2281184	Professional Development	98,125	22,479	200,000	173,704	240,000	300,000
	Special Financial Transactions	98,125	22,479	224,700	196,554	262,850	322,850
	Use of Goods & Services	42,678,991	42,171,678	56,470,046	61,747,588	66,421,710	66,482,920
27000EE	Social Benefits						
27300EE	Pensions & Gratuities						
2731101	Pensions to Officials	118,814,960	93,823,377	124,696,523	124,696,523	125,000,000	125,340,000
2731201	Public Officials/Staff Gratuities	36,938,813	22,655,467	41,024,060	41,024,060	41,126,466	43,082,789
	Pensions & Gratuities	155,753,773	116,478,844	165,720,583	165,720,583	166,126,466	168,422,789

[Head 005] MINISTRY OF THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Social Benefits	155,753,773	116,478,844	165,720,583	165,720,583	166,126,466	168,422,789
28000EE	Other Payments						
28300EE	Premiums, Fees & Claims						
2831105	Insurance Premiums - Government Personnel	60,000,000	55,537,313	74,326,557	74,326,557	76,000,000	77,520,000
	Premiums, Fees & Claims	60,000,000	55,537,313	74,326,557	74,326,557	76,000,000	77,520,000
	OTHER CHARGES	60,000,000	55,537,313	74,326,557	74,326,557	76,000,000	77,520,000
	MINISTRY OF THE PUBLIC SERVICE TOTAL EXPENSES	280,749,822	231,224,535	325,716,436	332,201,986	345,811,415	352,488,948

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	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,714,810	1,231,603	1,721,105	1,315,011	1,390,011	1,415,011
2111102	Salary-Contract Workers	265,179	152,976	467,300	501,600	501,600	501,600
	Wages & Salaries (In Cash)	1,979,989	1,384,579	2,188,405	1,816,611	1,891,611	1,916,611
21120EE	Allowances						
2112101	Honoraria	5,528	7,475	17,000	22,000	22,000	22,100
2112102	Overtime - Monthly Employees (General)	2,586	7,471	4,600	7,600	7,600	7,600
2112103	Housing Allowance	11,789	8,133	13,945	13,943	13,943	13,943
2112112	Transport & Mileage Allowance	9,855	3,500	6,100	8,500	8,500	8,500
2112115	Responsibility Allowance	42,662	21,750	50,000	38,000	38,000	38,000
2112116	Acting Allowance	0	600	5,000	1,500	1,500	1,500
2112119	Aides-Prime Minister, Former Prime Minister, Governor General & Spouses	103,342	44,956	90,000	90,000	90,000	90,000
2112122	Clothing Allowance	0	125	500	0	0	0
2112199	Other Allowances	495	642	6,000	0	0	0
	Allowances	176,257	94,652	193,145	181,543	181,543	181,643
	Personal Emoluments	2,156,246	1,479,231	2,381,550	1,998,154	2,073,154	2,098,254
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	1,075	25,000	13,000	13,000	13,000
2211110	Subsistence for Travellers Within The Bahamas	0	450	38,000	6,000	6,000	6,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	14,658	12,000	12,000	12,000
	Domestic Travel & Subsistence	0	1,525	77,658	31,000	31,000	31,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	3,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	1,000	5,000	5,000	5,000
	International Travel & Subsistence	0	0	4,000	10,000	10,000	10,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	8,784	2,670	11,500	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	12,836	14,262	18,600	6,000	6,000	6,000
2241207	Ceremonial Events	219,911	919,642	750,000	5,235,259	3,355,791	1,318,791
2241211	Cleaning & Toilet Supplies	4,137	1,284	4,817	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	3,344	970	3,800	3,000	3,000	3,000
2241213	Clothing & Clothing Supplies	1,671	1,144	3,900	3,900	3,900	3,900
2241299	Other Supplies & Materials	6,011	1,548	5,600	7,000	7,000	7,000
	Supplies & Materials	256,694	941,520	798,217	5,257,159	3,377,691	1,340,691
22510EE	Services						
2251101	Printing & Duplication Service	8,765	3,164	22,252	0	0	0
2251102	Advertising & Public Notices	172,787	63,051	264,000	272,000	277,000	284,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	19,000	0	0	0	0
2251109	Licencing & Inspection of Vehicles	780	0	2,750	0	0	0

[Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251110	Postage, Postal Machines & Services	0	0	200	200	200	200
2251128	Fees & Other Charges	39,385	94,772	25,480	28,144	28,144	28,144
2251129	Staff Engagement	1,203	400	1,368	1,400	1,421	1,468
2251203	Freight & Express	0	0	1,140	1,140	1,140	1,140
2251302	Building Maintenance	24,611	55,172	26,600	1,000	1,500	1,751
2251303	Equipment Maintenance	269	222	760	760	760	760
2251306	Computers, Business Machines & Related Equipment	436	192	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	880	0	1,025	2,025	2,025	1,098
2251336	Sanitact Maintenance Contract	0	969	3,305	2,900	2,900	3,305
2251337	Operation of Facilities or Other Services	9,778	30,621	18,703	22,000	22,500	22,703
	Services	258,894	267,563	369,863	333,849	339,870	346,849
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	5,789	5,381	7,600	10,400	10,600	10,700
	Minor Capital Repairs	5,789	5,381	7,600	10,400	10,600	10,700
22810EE	Special Financial Transactions						
2281105	VAT Expenses	92	82	950	100	100	100
2281144	Administration - Government Publications	5,235	3,827	13,598	13,598	13,598	13,598
2281162	International Conferences	0	0	30,000	10,000	10,000	10,000
2281178	Provision For Contingencies	328,337	0	0	0	0	0
2281181	Administration - Public Disclosure Commission	59,150	33,936	100,000	80,000	80,000	80,000
	Special Financial Transactions	392,814	37,845	144,548	103,698	103,698	103,698
	Use of Goods & Services	914,191	1,253,834	1,401,886	5,746,106	3,872,859	1,842,938
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821208	Bahamas Air Sea Rescue Association	50,000	50,000	50,000	0	0	0
2821231	Bahama Humane Society	50,000	50,000	50,000	0	0	0
2821244	Grand Bahama Humane Society	0	50,000	50,000	0	0	0
2821250	Bahamas National Trust	1,500,000	750,000	750,000	0	0	0
	Transfers N.E.C.	1,600,000	900,000	900,000	0	0	0
	OTHER CHARGES	1,600,000	900,000	900,000	0	0	0
	CABINET OFFICE TOTAL EXPENSES	4,670,437	3,633,065	4,683,436	7,744,260	5,946,013	3,941,192

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 ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES	
			JUL - MAR				
		2020/2021 \$	2021/2022 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$	2024/2025 \$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	6,783,926	4,640,962	5,693,632	5,075,310	5,175,310	
2111102	Salary-Contract Workers	1,007,562	540,693	1,398,862	3,150,300	3,250,300	
2111104	Salary Adjustments	0	127,145	322,235	325,000	350,000	
	Wages & Salaries (In Cash)	7,791,488	5,308,800	7,414,729	8,550,610	8,775,610	
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	7,208	0	10,000	30,500	30,500	
2112103	Housing Allowance	134,426	80,042	150,000	125,000	150,000	
2112104	Scarcity Allowance	279,160	201,068	307,500	228,000	228,000	
2112106	Educational Allowance	0	2,500	10,000	5,000	5,000	
2112112	Transport & Mileage Allowance	79,429	37,796	177,333	213,000	213,000	
2112114	Duty Allowance	5,000	5,945	10,000	10,000	10,000	
2112115	Responsibility Allowance	110,233	78,740	132,500	127,000	127,000	
2112116	Acting Allowance	4,451	1,795	10,000	15,000	15,000	
	Allowances	619,907	407,886	807,333	753,500	778,500	
	Personal Emoluments	8,411,395	5,716,686	8,222,062	9,304,110	9,554,110	
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	7,040	1,757	8,000	10,500	10,500	
2211103	Mileage Within The Bahamas	0	0	400	1,000	1,000	
2211110	Subsistence for Travellers Within The Bahamas	2,210	779	8,000	10,500	10,500	
	Domestic Travel & Subsistence	9,250	2,536	16,400	22,000	22,000	
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	2,388	336	4,500	30,000	35,000	
2211210	Subsistence for Travellers Outside The Bahamas	4,885	0	6,000	25,000	25,000	
	International Travel & Subsistence	7,273	336	10,500	55,000	60,000	
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	0	0	8,000	5,000	5,000	
	Rent	0	0	8,000	5,000	5,000	
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	12,421	5,543	15,000	1,000	1,000	
2241205	Food, Ice & Drinking Water	4,707	3,067	10,000	3,500	3,500	
2241206	Publications	3,150	1,986	8,760	10,000	10,000	
2241207	Ceremonial Events	0	0	0	3,000	3,000	
2241211	Cleaning & Toilet Supplies	6,628	1,520	10,000	1,000	1,000	

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241213	Clothing & Clothing Supplies	868	0	1,000	1,500	1,500	4,636
2241299	Other Supplies & Materials	2,640	863	3,000	5,000	5,000	10,136
	Supplies & Materials	30,414	12,979	47,760	25,000	25,000	78,714
22510EE	Services						
2251101	Printing & Duplication Service	7,014	2,835	8,000	0	0	6,429
2251102	Advertising & Public Notices	663	95	6,000	5,000	5,000	13,279
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	33,306	10,000	70,000	55,000	55,000	85,715
2251108	Tuition, Training, In-service Awards, Subsistence	880	80	2,500	5,000	5,000	25,715
2251109	Licencing & Inspection of Vehicles	4,485	3,965	5,000	0	0	536
2251110	Postage, Postal Machines & Services	147	179	800	1,300	1,300	2,836
2251115	Consultancy Services	4,408,971	751,736	1,500,000	2,250,000	2,500,000	3,000,000
2251128	Fees & Other Charges	34,516	35,118	50,000	62,700	62,700	110,144
2251129	Staff Engagement	3,388	2,549	5,000	6,000	6,000	23,215
2251134	Special Projects	727,277	0	0	5,000	5,000	8,500
2251201	Local Transportation of Goods	0	44	200	500	500	2,071
2251203	Freight & Express	5,886	2,267	7,200	8,500	8,500	11,643
2251303	Equipment Maintenance	0	0	1,500	800	800	13,072
2251306	Computers, Business Machines & Related Equipment	469	168	800	1,000	1,000	2,500
2251336	Sanitact Maintenance Contract	0	0	0	11,000	11,000	11,000
2251337	Operation of Facilities or Other Services	2,629,434	1,653,228	1,800,000	2,214,000	2,514,000	2,697,644
2251399	Other Contractual Services	4,208	572	5,000	5,000	5,000	17,857
	Services	7,860,644	2,462,836	3,462,000	4,630,800	5,180,800	6,032,156
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	8,338	7,280	10,000	24,000	25,000	41,500
	Minor Capital Repairs	8,338	7,280	10,000	24,000	25,000	41,500
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	137,890	44,653	201,008	140,000	190,000	180,000
2281105	VAT Expenses	523	182	950	100	100	100
2281155	Law Reform Commission	0	5,480	20,000	20,000	20,000	30,500
2281156	Office of the Public Defender	0	63,281	150,000	150,000	200,000	230,000
	Special Financial Transactions	138,413	113,596	371,958	310,100	410,100	440,600
	Use of Goods & Services	8,054,332	2,599,563	3,926,618	5,071,900	5,727,900	6,887,582
25000EE	Subsidies						
25300EE	Subsidies to Other Sectors						
2531001	Subsidies	1,793,194	3,574,693	2,300,000	2,400,000	2,800,000	3,500,000
	Subsidies to Other Sectors	1,793,194	3,574,693	2,300,000	2,400,000	2,800,000	3,500,000

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Subsidies	1,793,194	3,574,693	2,300,000	2,400,000	2,800,000	3,500,000
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721108	Legal Aid	0	0	1,500	1,500	1,500	51,715
	Social Assistance Benefits	0	0	1,500	1,500	1,500	51,715
	Social Benefits	0	0	1,500	1,500	1,500	51,715
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821406	Cellular Liberalization	0	0	90,000	0	0	0
2821610	Bahamas Industrial Tribunal	81,374	134,891	191,000	152,000	202,500	227,500
2821630	Human Rights Council	0	0	10,000	10,000	10,000	20,000
2821631	Legal Orders	0	7,146,705	3,500,000	2,425,000	3,425,000	3,600,000
	Transfers N.E.C.	81,374	7,281,596	3,791,000	2,587,000	3,637,500	3,847,500
	OTHER CHARGES	81,374	7,281,596	3,791,000	2,587,000	3,637,500	3,847,500
	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES	18,340,295	19,172,538	18,241,180	19,364,510	21,721,010	23,968,016

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 008] OFFICE OF THE JUDICIARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	9,559,760	7,315,314	8,866,571	8,382,688	8,459,260	8,417,051
2111102	Salary-Contract Workers	217,431	606,503	2,190,981	2,299,550	2,299,550	2,299,550
	Wages & Salaries (In Cash)	9,777,191	7,921,817	11,057,552	10,682,238	10,758,810	10,716,601
21120EE	Allowances						
2112101	Honoraria	23,940	13,297	30,900	20,400	20,400	21,000
2112102	Overtime - Monthly Employees (General)	478	5,038	20,000	50,000	50,000	50,000
2112103	Housing Allowance	838,549	652,081	913,000	1,117,711	1,063,000	1,060,000
2112104	Scarcity Allowance	429,717	280,719	424,000	424,000	424,000	424,000
2112106	Educational Allowance	0	0	70,000	100,000	100,000	100,000
2112107	Technical Allowance	0	0	3,300	3,300	3,300	3,300
2112112	Transport & Mileage Allowance	57,443	34,599	156,912	156,912	156,912	153,452
2112115	Responsibility Allowance	260,389	204,804	277,000	328,635	330,000	330,000
2112116	Acting Allowance	81	395	20,000	20,000	20,000	20,000
2112133	Official Entertainment Allowance	10,000	7,167	10,000	12,885	13,000	13,500
2112199	Other Allowances	45,700	35,998	46,900	60,429	62,000	65,000
	Allowances	1,666,297	1,234,098	1,972,012	2,294,272	2,242,612	2,240,252
	Personal Emoluments	11,443,488	9,155,915	13,029,564	12,976,510	13,001,422	12,956,853
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	309	27,000	27,000	28,350	29,768
2211103	Mileage Within The Bahamas	6,050	1,426	8,000	8,000	10,000	12,000
2211110	Subsistence for Travellers Within The Bahamas	5,280	10,680	27,000	27,000	28,350	29,768
	Domestic Travel & Subsistence	11,330	12,415	62,000	62,000	66,700	71,536
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	3,000	10,000	10,500	11,500
2211210	Subsistence for Travellers Outside The Bahamas	0	0	3,000	10,000	10,500	11,500
	International Travel & Subsistence	0	0	6,000	20,000	21,000	23,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	28,340	7,500	36,000	0	0	0
	Rent	28,340	7,500	36,000	0	0	0
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	35,209	10,139	60,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	29,048	18,672	50,400	7,000	7,000	7,000
2241206	Publications	6,913	2,698	9,440	9,440	9,876	10,645
2241211	Cleaning & Toilet Supplies	40,357	29,411	50,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	7,696	3,484	19,600	19,600	20,580	21,609
2241213	Clothing & Clothing Supplies	5,190	1,643	17,000	17,000	17,850	18,525
2241299	Other Supplies & Materials	6,398	3,572	17,467	17,467	19,116	20,172
	Supplies & Materials	130,811	69,619	223,907	74,507	78,422	81,951

[Head 008] OFFICE OF THE JUDICIARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	15,782	6,583	23,700	0	0	0
2251102	Advertising & Public Notices	3,797	1,504	14,400	14,400	14,800	16,320
2251104	Professional Services (Audit, Accounting)	0	0	800	800	1,000	1,200
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,583	1,860	14,400	14,400	19,650	20,396
2251108	Tuition, Training, In-service Awards, Subsistence	1,223	140	16,000	16,000	16,800	17,640
2251109	Licencing & Inspection of Vehicles	3,705	235	4,472	0	0	0
2251110	Postage, Postal Machines & Services	0	0	120	120	150	1,507
2251115	Consultancy Services	0	0	4,410	4,410	4,631	4,862
2251128	Fees & Other Charges	114,233	11,014	41,527	43,392	46,807	50,218
2251129	Staff Engagement	243	2,104	7,500	7,500	7,875	8,269
2251134	Special Projects	0	50,000	1,000,000	500,000	500,000	600,000
2251203	Freight & Express	2,776	1,709	10,000	10,000	10,500	11,025
2251302	Building Maintenance	34,194	12,186	46,000	46,000	46,800	47,640
2251322	Office Furniture Upkeep	1,650	261	5,600	5,600	6,200	6,410
2251337	Operation of Facilities or Other Services	179,645	506,363	873,962	623,962	679,762	630,077
2251399	Other Contractual Services	0	0	1,050	1,050	1,050	1,050
	Services	362,831	593,959	2,063,941	1,287,634	1,356,025	1,416,614
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	12,549	9,270	27,200	27,200	28,560	29,988
	Minor Capital Repairs	12,549	9,270	27,200	27,200	28,560	29,988
22710EE	Operational Expenses						
2271001	Operational Expenses	449,918	223,610	450,000	450,000	470,000	470,000
	Operational Expenses	449,918	223,610	450,000	450,000	470,000	470,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
2281151	Judicial Service Commission Operational Expenses	120	0	3,000	3,000	3,150	3,308
	Special Financial Transactions	120	0	3,950	3,100	3,250	3,408
	Use of Goods & Services	995,899	916,373	2,872,998	1,924,441	2,023,957	2,096,497
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721108	Legal Aid	260,900	195,464	350,000	350,000	368,500	430,125
2721109	Victim Care Fund	285,287	400,344	550,000	550,000	609,500	684,500
	Social Assistance Benefits	546,187	595,808	900,000	900,000	978,000	1,114,625
	Social Benefits	546,187	595,808	900,000	900,000	978,000	1,114,625
	OFFICE OF THE JUDICIARY TOTAL EXPENSES	12,985,574	10,668,096	16,802,562	15,800,951	16,003,379	16,167,975

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	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,411,685	1,038,431	1,352,052	1,313,652	1,348,511	1,405,670
2111102	Salary-Contract Workers	134,827	163,974	228,000	190,650	190,650	190,650
	Wages & Salaries (In Cash)	1,546,512	1,202,405	1,580,052	1,504,302	1,539,161	1,596,320
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	0	2,549	3,000	3,000	3,000	3,000
2112103	Housing Allowance	255,000	181,722	311,000	311,000	311,000	311,000
2112104	Scarcity Allowance	30,000	22,500	37,500	37,500	37,500	37,500
2112106	Educational Allowance	0	0	10,000	10,000	10,000	10,000
2112112	Transport & Mileage Allowance	0	2,875	7,000	7,000	7,000	7,000
2112115	Responsibility Allowance	59,583	48,403	76,500	76,500	76,500	76,500
2112116	Acting Allowance	134	84	3,000	3,000	3,000	3,000
2112133	Official Entertainment Allowance	0	0	10,000	10,000	10,000	10,000
2112199	Other Allowances	52,455	26,210	65,000	65,000	65,000	65,000
	Allowances	397,172	284,343	523,000	523,000	523,000	523,000
	Personal Emoluments	1,943,684	1,486,748	2,103,052	2,027,302	2,062,161	2,119,320
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	1,600	1,600	1,680	1,764
2211110	Subsistence for Travellers Within The Bahamas	0	0	1,600	1,600	1,680	1,764
	Domestic Travel & Subsistence	0	0	3,200	3,200	3,360	3,528
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	300	300	315	331
2211210	Subsistence for Travellers Outside The Bahamas	0	0	300	300	315	331
	International Travel & Subsistence	0	0	600	600	630	662
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	1,781	1,847	5,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	872	1,395	5,000	1,000	1,000	1,000
2241206	Publications	2,542	1,526	3,200	3,200	3,200	3,528
2241211	Cleaning & Toilet Supplies	4,303	3,314	8,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	717	573	4,000	4,000	4,000	4,410
2241213	Clothing & Clothing Supplies	0	129	3,000	3,000	3,000	3,308
2241299	Other Supplies & Materials	3,200	1,173	4,000	6,700	6,700	7,336
	Supplies & Materials	13,415	9,957	32,200	19,900	19,900	21,582
22510EE	Services						

[Head 009] COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	2,650	0	9,000	0	0	0
2251102	Advertising & Public Notices	352	274	960	960	960	1,058
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	278	1,000	1,000	1,000	1,103
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	800	800	800	882
2251109	Licencing & Inspection of Vehicles	1,560	0	1,600	0	0	0
2251110	Postage, Postal Machines & Services	0	0	800	800	840	882
2251115	Consultancy Services	68,570	38,350	80,000	80,000	80,000	88,200
2251128	Fees & Other Charges	3,090	2,900	8,000	14,000	14,000	15,230
2251129	Staff Engagement	1,360	1,444	5,000	5,000	5,250	5,513
2251201	Local Transportation of Goods	0	0	1,000	1,000	1,050	1,103
2251203	Freight & Express	649	0	1,600	1,600	1,680	1,764
2251302	Building Maintenance	0	0	8,000	8,000	8,000	8,820
2251317	Emergency Maintenance	355	1,122	4,000	4,000	4,000	4,410
2251321	Fumigation & Pest Control	0	0	4,000	4,000	4,200	4,410
2251337	Operation of Facilities or Other Services	32,109	10,510	40,000	40,000	40,000	44,100
	Services	110,695	54,878	165,760	161,160	161,780	177,475
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	5,146	2,493	8,000	13,000	13,000	14,128
	Minor Capital Repairs	5,146	2,493	8,000	13,000	13,000	14,128
	Use of Goods & Services	129,256	67,328	209,760	197,860	198,670	217,375
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721108	Legal Aid	19,400	10,900	50,000	50,000	50,000	55,125
	Social Assistance Benefits	19,400	10,900	50,000	50,000	50,000	55,125
	Social Benefits	19,400	10,900	50,000	50,000	50,000	55,125
	COURT OF APPEAL TOTAL EXPENSES	2,092,340	1,564,976	2,362,812	2,275,162	2,310,831	2,391,820

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)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,753,902	1,464,783	2,148,775	2,174,535	2,194,535	2,178,295
2111102	Salary-Contract Workers	55,462	44,009	97,900	97,900	97,900	99,900
	Wages & Salaries (In Cash)	1,809,364	1,508,792	2,246,675	2,272,435	2,292,435	2,278,195
21120EE	Allowances						
2112101	Honoraria	200	0	0	0	0	0
2112102	Overtime - Monthly Employees (General)	90,960	6,879	10,000	50,000	50,000	50,000
2112103	Housing Allowance	0	1,461	10,200	10,200	10,200	10,200
2112112	Transport & Mileage Allowance	6,875	4,500	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	12,000
2112124	Resettlement Allowance	0	0	1,239	1,239	1,500	1,800
2112125	Disturbance Allowance/Geographical	0	0	3,600	3,600	3,600	3,600
2112199	Other Allowances	3,000	200	8,000	8,000	8,000	6,000
	Allowances	101,035	13,040	73,039	113,039	113,300	113,600
	Personal Emoluments	1,910,399	1,521,832	2,319,714	2,385,474	2,405,735	2,391,795
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	1,475	21,000	26,000	27,000	31,500
2211110	Subsistence for Travellers Within The Bahamas	2,160	4,872	16,400	21,400	22,400	26,500
	Domestic Travel & Subsistence	2,160	6,347	37,400	47,400	49,400	58,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	296	3,000	18,000	18,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	3,000	18,000	18,500	20,000
	International Travel & Subsistence	0	296	6,000	36,000	36,500	40,000
22210EE	Rent						
2221102	Rent - Office	96,000	64,000	96,000	105,600	105,600	105,600
	Rent	96,000	64,000	96,000	105,600	105,600	105,600
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	24,631	9,715	25,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	9,166	6,980	12,850	3,500	3,500	3,500
2241206	Publications	31,270	4,534	54,396	6,500	6,500	13,900
2241211	Cleaning & Toilet Supplies	15,326	8,488	17,950	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	2,906	45	5,000	26,000	26,000	31,800
2241299	Other Supplies & Materials	5,314	4,151	6,320	12,000	12,000	14,700

[Head 010] REGISTRAR GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Supplies & Materials	88,613	33,913	121,516	51,000	51,000	66,900
22510EE	Services						
2251101	Printing & Duplication Service	49,620	19,678	46,400	77,400	77,400	91,000
2251102	Advertising & Public Notices	0	975	6,080	55,000	55,000	60,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,950	0	9,000	9,000	9,000	12,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	3,000	3,000	3,000	8,000
2251109	Licencing & Inspection of Vehicles	0	195	1,280	0	0	0
2251110	Postage, Postal Machines & Services	335	473	2,520	3,240	3,240	4,240
2251111	Security Services Contract	78,007	44,065	180,000	220,000	220,000	245,000
2251115	Consultancy Services	517,045	129,469	1,505,215	1,261,039	1,261,039	1,264,439
2251128	Fees & Other Charges	14,541	9,076	19,840	28,000	28,100	31,250
2251129	Staff Engagement	1,559	1,464	5,128	11,660	11,660	12,200
2251199	Other Services	8,600	4,388	20,761	21,761	21,761	25,761
2251203	Freight & Express	640	449	3,800	6,760	7,260	8,321
2251306	Computers, Business Machines & Related Equipment	0	7,420	1,520	8,000	8,000	12,500
2251308	Maintenance of Communication Equipment	0	0	1,520	2,000	2,000	2,500
2251339	Janitorial Service Contracts	40,500	25,765	50,000	50,000	50,000	50,000
2251399	Other Contractual Services	4,040	2,303	8,000	8,000	8,000	15,000
	Services	718,837	245,720	1,864,064	1,764,860	1,765,460	1,842,211
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	775	571	4,800	16,000	16,000	20,950
	Minor Capital Repairs	775	571	4,800	16,000	16,000	20,950
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	906,385	350,847	2,130,730	2,020,960	2,024,060	2,133,761
27000EE	Social Benefits						
	REGISTRAR GENERAL'S DEPARTMENT TOTAL EXPENSES	2,816,784	1,872,679	4,450,444	4,406,434	4,429,795	4,525,556

The Accounting Officer for this Head is the REGISTRAR GENERAL

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	19,955,548	16,558,003	23,741,801	25,427,587	27,077,587	27,879,587
2111102	Salary-Contract Workers	22,122	54,299	200,000	240,383	240,383	240,383
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,020,000	1,650,000	1,800,000	1,850,000
	Wages & Salaries (In Cash)	19,977,670	16,612,302	24,961,801	27,317,970	29,117,970	29,969,970
21120EE	Allowances						
2112101	Honoraria	19,000	13,750	27,000	48,000	48,000	48,000
2112102	Overtime - Monthly Employees (General)	0	600	3,000	3,000	3,150	3,308
2112103	Housing Allowance	18,000	11,516	18,000	18,000	18,000	18,000
2112105	Risk & Hazard Allowance	32,600	21,000	48,000	79,000	82,950	87,098
2112115	Responsibility Allowance	6,000	4,000	9,000	9,000	9,000	9,000
2112116	Acting Allowance	0	382	1,500	5,000	5,250	5,513
2112118	General Allowance	0	0	0	89,000	93,450	98,123
2112132	Uniform Allowance	1,659,892	1,272,382	2,060,400	2,367,600	2,485,980	2,610,279
	Allowances	1,735,492	1,323,630	2,166,900	2,618,600	2,745,780	2,879,321
	Personal Emoluments	21,713,162	17,935,932	27,128,701	29,936,570	31,863,750	32,849,291
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	171	1,500	12,000	12,600	13,230
2211106	Detainees & Prisoners Travel	24,957	34,490	120,000	120,000	126,000	132,300
2211110	Subsistence for Travellers Within The Bahamas	0	0	900	5,000	5,250	5,513
	Domestic Travel & Subsistence	24,957	34,661	122,400	137,000	143,850	151,043
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	700	3,475	3,649	3,831
2211210	Subsistence for Travellers Outside The Bahamas	0	0	700	8,000	8,400	8,820
	International Travel & Subsistence	0	0	1,400	11,475	12,049	12,651
22310EE	Utilities & Communication						
2231199	Other Communication & Cable Service	0	251	1,000	800	840	882
	Utilities & Communication	0	251	1,000	800	840	882
22410EE	Supplies & Materials						
2241103	Propane Gas	38,101	41,635	42,000	0	0	0
2241104	Oil & Lubricants	348	366	800	800	840	882
2241199	Other Fuel & Gasses	885	525	2,000	1,600	1,680	1,764
2241201	Office Supplies & Stationery	16,542	15,146	20,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	4,314	2,167	7,500	2,500	2,625	2,756

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241203	Drugs & Vaccines	0	40	15,000	15,000	15,000	15,000
2241204	Medical & Surgical Supplies	7,859	13,189	40,000	50,000	52,500	55,125
2241205	Food, Ice & Drinking Water	1,597,977	1,442,244	1,980,000	10,000	10,000	10,000
2241206	Publications	2,560	2,688	2,966	3,000	3,150	3,308
2241211	Cleaning & Toilet Supplies	147,046	127,145	160,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	89,523	90,075	60,000	94,579	99,308	104,273
2241213	Clothing & Clothing Supplies	34,670	10,055	40,000	40,000	40,000	40,000
2241214	Food (For Animals)	15,607	11,734	15,000	0	0	0
2241215	Electrical Supplies & Parts	5,068	3,346	6,000	8,000	8,400	8,820
2241216	Supplies - Prisoners	105,294	115,781	116,000	116,000	116,000	116,000
2241217	Construction Materials & Parts	4,132	3,111	12,000	8,000	8,400	8,820
2241219	Uniform Supplies	115,180	133,191	280,000	280,000	294,000	308,700
2241220	Educational Supplies	0	0	400	803	843	885
2241299	Other Supplies & Materials	120,932	75,961	160,000	160,000	160,000	160,000
	Supplies & Materials	2,306,038	2,088,399	2,959,666	793,282	815,746	839,333
22510EE	Services						
2251101	Printing & Duplication Service	5,769	4,656	6,400	0	0	0
2251102	Advertising & Public Notices	1,319	0	1,200	800	840	882
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	220	0	1,000	3,000	3,150	3,308
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	8,000	190,000	190,000	190,000
2251109	Licencing & Inspection of Vehicles	8,735	390	11,000	0	0	0
2251128	Fees & Other Charges	3,510	13,632	20,000	18,000	18,900	19,845
2251129	Staff Engagement	1,464	1,106	5,000	5,000	5,250	5,513
2251203	Freight & Express	712	3,230	4,010	4,010	4,200	4,450
2251302	Building Maintenance	247,444	151,582	310,000	250,000	262,500	275,625
2251303	Equipment Maintenance	4,366	2,303	4,800	4,800	4,896	5,200
2251307	Maintenance of Generators, A/C & Other Machinery	9,345	6,781	15,000	10,000	10,500	11,025
2251308	Maintenance of Communication Equipment	770	0	3,000	2,500	2,625	2,756
2251310	Grounds Maintenance	7,108	6,394	8,000	8,000	8,750	9,200
2251321	Fumigation & Pest Control	2,672	1,338	8,000	3,500	3,675	3,859
2251330	Upkeep & Maintenance of Instruments & Apparatus	708	0	5,000	8,000	8,400	8,820
2251335	Sewerage Maintenance Contracts	14,219	8,192	25,000	25,000	25,000	25,000
2251336	Sanitact Maintenance Contract	21,375	7,633	8,000	8,000	8,400	8,820
2251337	Operation of Facilities or Other Services	104,534	69,947	128,367	128,367	134,785	137,480
2251399	Other Contractual Services	300	3,360	10,000	8,000	8,400	8,820
	Services	434,570	280,544	581,777	676,977	700,271	720,603
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	29,486	24,492	36,000	36,000	36,000	36,000
	Minor Capital Repairs	29,486	24,492	36,000	36,000	36,000	36,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	669	246	950	100	100	100

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2281179	Funeral Expenses	594	500	2,700	2,700	2,700	2,700
2281194	Licence Plate Programme	37,368	28,037	50,000	50,000	50,000	50,000
	Special Financial Transactions	38,631	28,783	53,650	52,800	52,800	52,800
	Use of Goods & Services	2,833,682	2,457,130	3,755,893	1,708,334	1,761,556	1,813,312
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721111	Subsistence/Support of Persons Contract	1,750	0	3,000	1,500	1,575	1,654
	Social Assistance Benefits	1,750	0	3,000	1,500	1,575	1,654
	Social Benefits	1,750	0	3,000	1,500	1,575	1,654
	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES TOTAL EXPENSES	24,548,594	20,393,062	30,887,594	31,646,404	33,626,881	34,664,257

The Accounting Officer for this Head is the COMMISSIONER

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	521,591	441,064	502,500	511,750	516,750	521,750
2111102	Salary-Contract Workers	0	0	50,000	300,000	300,000	300,000
	Wages & Salaries (In Cash)	521,591	441,064	552,500	811,750	816,750	821,750
21120EE	Allowances						
2112101	Honoraria	0	0	3,000	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	0	0	3,000	5,000	5,000	5,000
2112115	Responsibility Allowance	3,500	4,000	6,500	6,500	6,500	6,500
2112116	Acting Allowance	0	625	1,000	7,500	7,500	7,500
	Allowances	3,500	4,625	13,500	22,000	22,000	22,000
	Personal Emoluments	525,091	445,689	566,000	833,750	838,750	843,750
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	2,000	2,000	2,330	2,630
2211103	Mileage Within The Bahamas	0	0	400	400	400	400
2211110	Subsistence for Travellers Within The Bahamas	0	0	2,000	2,000	2,500	2,850
	Domestic Travel & Subsistence	0	0	4,400	4,400	5,230	5,880
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	600	600	780	1,020
2211210	Subsistence for Travellers Outside The Bahamas	0	0	900	900	1,056	1,100
	International Travel & Subsistence	0	0	1,500	1,500	1,836	2,120
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	1,407	330	2,500	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,750	350	2,500	2,500	2,575	2,654
2241206	Publications	1,119	492	2,124	2,324	2,555	2,670
2241211	Cleaning & Toilet Supplies	2,495	1,147	4,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	968	0	2,656	6,000	6,300	6,615
2241299	Other Supplies & Materials	1,120	547	2,120	22,136	22,843	23,638
	Supplies & Materials	8,859	2,866	15,900	34,960	36,273	37,577
22510EE	Services						
2251101	Printing & Duplication Service	0	0	500	0	0	0
2251102	Advertising & Public Notices	0	40	1,000	1,000	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	476	0	2,500	2,500	2,750	2,820
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	2,500	2,500	2,700	2,850
2251109	Licencing & Inspection of Vehicles	300	780	1,521	0	0	0

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251110	Postage, Postal Machines & Services	0	0	30	60	60	60
2251118	Election Expenses	1,054,145	2,499,412	3,615,467	212,000	767,340	1,025,000
2251129	Staff Engagement	0	0	300	300	300	300
2251337	Operation of Facilities or Other Services	7,626	3,449	16,000	78,150	79,308	80,473
	Services	1,062,547	2,503,681	3,639,818	296,510	853,458	1,112,503
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	2,244	1,315	2,400	5,200	5,460	5,733
	Minor Capital Repairs	2,244	1,315	2,400	5,200	5,460	5,733
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	0	100	100	100
	Special Financial Transactions	0	0	0	100	100	100
	Use of Goods & Services	1,073,650	2,507,862	3,664,018	342,670	902,357	1,163,913
28000EE	Other Payments						
	PARLIAMENTARY REGISTRATION DEPARTMENT TOTAL EXPENSES	1,598,741	2,953,551	4,230,018	1,176,420	1,741,107	2,007,663

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	6,814,844	5,659,033	6,055,363	6,099,900	6,200,606	6,262,999
2111102	Salary-Contract Workers	1,043,184	608,477	1,500,000	3,485,797	3,685,790	3,695,790
2111201	Regular Weekly Wages	2,705,000	1,899,782	2,500,000	2,500,000	2,500,000	2,500,000
	Wages & Salaries (In Cash)	10,563,028	8,167,292	10,055,363	12,085,697	12,386,396	12,458,789
21120EE	Allowances						
2112101	Honoraria	102,143	111,262	112,000	112,000	123,200	135,520
2112102	Overtime - Monthly Employees (General)	1,554	1,909	13,600	15,050	20,600	23,000
2112106	Educational Allowance	84,033	113,544	256,000	256,000	392,000	394,300
2112108	Special Allowance (Additional Qualifications)	0	0	0	240,000	240,000	240,000
2112112	Transport & Mileage Allowance	125,080	130,168	188,800	188,000	188,000	188,000
2112113	Foreign Service Grants/Allowances (Home Leave)	1,685,684	1,175,134	1,343,324	1,343,324	1,345,324	1,348,324
2112114	Duty Allowance	4,167	3,756	4,800	38,800	38,800	38,800
2112115	Responsibility Allowance	35,475	19,033	36,800	36,800	36,800	36,800
2112116	Acting Allowance	10,008	8,067	14,480	14,480	14,480	14,480
2112117	Hardship Allowance	600	3,834	12,000	12,000	12,000	12,000
2112122	Clothing Allowance	49,860	77,416	70,000	70,000	70,000	70,000
2112129	Home Leave Allowance	29,895	10,026	40,000	40,000	40,000	40,000
2112130	Language Allowance	2,400	200	11,040	11,040	11,040	11,040
2112133	Official Entertainment Allowance	192	111	4,000	4,000	4,000	4,000
2112199	Other Allowances	1,500	1,220	4,000	4,000	4,000	4,000
	Allowances	2,132,591	1,655,680	2,110,844	2,385,494	2,540,244	2,560,264
	Personal Emoluments	12,695,619	9,822,972	12,166,207	14,471,191	14,926,640	15,019,053
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	8,721	6,854	4,400	14,400	16,800	19,200
2211110	Subsistence for Travellers Within The Bahamas	17,391	6,059	12,000	20,000	25,000	28,500
	Domestic Travel & Subsistence	26,112	12,913	16,400	34,400	41,800	47,700
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	13,051	3,957	13,500	42,800	43,656	45,838
2211210	Subsistence for Travellers Outside The Bahamas	2,679	5,713	12,000	32,000	52,000	54,800
	International Travel & Subsistence	15,730	9,670	25,500	74,800	95,656	100,638
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	2,984,500	2,186,265	3,320,000	3,320,000	3,400,000	3,450,000
2221102	Rent - Office	1,597,103	1,085,920	1,500,000	1,650,000	1,670,000	1,700,000
	Rent	4,581,603	3,272,185	4,820,000	4,970,000	5,070,000	5,150,000

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	27,078	16,164	30,400	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	7,848	4,783	9,600	3,550	3,700	3,880
2241206	Publications	6,126	3,221	9,120	7,400	8,100	9,600
2241211	Cleaning & Toilet Supplies	12,063	6,556	11,400	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	4,285	1,285	5,320	4,300	4,410	5,310
2241299	Other Supplies & Materials	5,640	4,445	6,688	7,738	7,921	8,412
	Supplies & Materials	63,040	36,454	72,528	25,988	27,131	30,202
22510EE	Services						
2251101	Printing & Duplication Service	16,391	7,330	13,000	0	0	0
2251102	Advertising & Public Notices	2,335	512	3,420	3,420	3,420	3,420
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	207,670	214,558	249,309	399,809	408,045	416,420
2251108	Tuition, Training, In-service Awards, Subsistence	4,166	1,315	6,080	20,000	22,000	22,000
2251109	Licencing & Inspection of Vehicles	1,755	585	3,100	0	0	0
2251110	Postage, Postal Machines & Services	0	44	0	80	80	80
2251111	Security Services Contract	18,370	4,215	30,000	32,000	32,100	32,200
2251112	Operations - Passport Offices	0	93,798	250,000	4,151,900	2,851,266	2,851,266
2251115	Consultancy Services	28,705	9,334	40,000	40,000	40,000	40,000
2251128	Fees & Other Charges	39,955	4,863	15,200	16,150	16,200	16,280
2251129	Staff Engagement	1,700	874	4,142	4,142	4,142	4,142
2251203	Freight & Express	22,250	5,889	22,800	22,800	27,850	29,980
2251302	Building Maintenance	11,518	3,229	11,400	11,400	11,400	11,400
2251306	Computers, Business Machines & Related Equipment	1,220	459	1,900	1,900	1,900	1,900
2251307	Maintenance of Generators, A/C & Other Machinery	5,570	469	7,600	10,000	10,200	10,710
2251310	Grounds Maintenance	667	0	1,520	1,520	1,520	1,520
2251322	Office Furniture Upkeep	896	50	1,900	1,900	1,900	1,900
2251325	Maintenance - Fire Prevention/Protection Equipment	666	967	1,520	1,520	1,520	1,520
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,534	318	1,900	1,900	1,900	1,900
2251339	Janitorial Service Contracts	13,096	5,461	22,192	23,000	28,300	30,500
2251399	Other Contractual Services	3,273	42,892	3,800	10,500	35,000	45,000
	Services	381,737	397,162	690,783	4,753,941	3,498,743	3,522,138
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	11,380	4,685	11,400	12,200	12,400	12,500
	Minor Capital Repairs	11,380	4,685	11,400	12,200	12,400	12,500
22710EE	Operational Expenses						
2271001	Operational Expenses	4,308,942	3,063,553	4,440,000	4,540,000	4,734,000	4,809,000
	Operational Expenses	4,308,942	3,063,553	4,440,000	4,540,000	4,734,000	4,809,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	598	157	760	100	100	100
	Special Financial Transactions	598	157	760	100	100	100

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22910EE	Other						
2291011	Establishment of Offices	0	0	0	0	3,000,000	3,000,000
	Other	0	0	0	0	3,000,000	3,000,000
	Use of Goods & Services	9,389,142	6,796,779	10,077,371	14,411,429	16,479,830	16,672,278
26000EE	Grants						
26200EE	Grants to International Organizations						
2621105	Caribbean Regional Drug Testing Lab	15,360	0	15,360	15,360	15,360	15,360
2621106	Caribbean Regional Secretariat (CARICOM)	1,659,749	2,248,399	2,248,399	2,248,399	2,248,399	2,476,544
2621107	Caribbean Agriculture Research and Development	150,400	0	150,400	150,400	150,400	150,400
2621108	Caribbean Centre For Development Administration	9,600	0	9,600	9,600	9,600	9,600
2621110	Caribbean Environment Health Institute	33,760	33,760	33,760	33,760	33,760	33,760
2621111	Caribbean Emergency Disaster Preparedness	85,586	85,586	85,586	85,586	85,586	85,586
2621112	Caribbean Export Development Agency (CEDA)	68,000	0	68,000	68,000	68,000	68,000
2621114	Association of Caribbean States (ACS)	32,000	0	32,000	32,000	32,000	32,000
2621115	Caribbean Regional Fisheries Mechanism	85,063	86,101	86,101	86,101	86,101	86,101
2621116	Caribbean Knowledge and Learning Network	80,240	0	80,240	80,240	80,240	80,240
2621117	Caribbean Accred Authority for Education & Medicine	13,880	13,880	13,880	13,880	13,880	13,880
2621118	CARICOM Regional Org. for Standards & Quality	46,976	46,976	46,976	46,976	46,976	46,976
2621119	CARICOM Implementation Agency for Crime & Security	798,400	775,568	798,400	798,400	798,400	798,400
2621120	Commonwealth Secretariat	146,947	0	147,200	147,200	147,200	147,200
2621121	Commonwealth Parliamentary Association	57,520	0	57,520	57,520	57,520	57,520
2621122	Commonwealth Fund For Technical Co-operation (CFTC)	243,716	178,381	243,840	243,840	243,840	243,840
2621124	Commonwealth Agriculture Bureau	0	0	6,320	6,320	6,320	6,320
2621125	Commonwealth/Caribbean Medical Research Council	25,360	0	25,360	25,360	25,360	25,360
2621126	Customs Co-operation Council	21,600	9,277	21,600	21,600	21,600	21,600
2621129	Commonwealth Foundation	24,800	0	24,800	24,800	24,800	24,800
2621132	Commonwealth Youth Programme	24,800	0	24,800	24,800	24,800	24,800
2621133	ACP Common Market	0	116,000	116,000	116,000	116,000	116,000
2621134	Commonwealth Association of Tax Administration (CATA)	3,763	0	3,840	3,840	3,840	3,840
2621135	Commonwealth of Learning	48,000	48,000	48,000	48,000	48,000	48,000
2621139	Commonwealth Partnership for Technology Management	4,480	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	24,758	0	28,000	28,000	28,000	28,000
2621143	CICTE	0	0	800	800	800	800
2621144	Young Americas Business Trust	4,000	0	4,000	4,000	4,000	4,000
2621145	World Organization for Animals	18,400	0	18,400	18,400	18,400	18,400
2621146	Office of Trade Negotiator	112,000	58,900	112,000	112,000	112,000	112,000
2621147	International Organization for Migration	7,200	0	7,200	7,200	7,200	7,200
2621148	Comprehensive Test Band Treaty	12,783	17,600	17,600	17,600	17,600	17,600
2621149	World Health Organization	60,080	60,080	60,080	60,080	60,080	60,080
2621150	World Intellectual Property Organization	2,480	2,480	2,480	2,480	2,480	2,480

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2621151	World Met. Org. & Vol. Coop Programme	15,170	14,851	15,360	15,360	15,360	15,360
2621152	International Civil Aviation Organization	28,945	0	29,376	29,376	29,376	29,376
2621153	International Committee of The Red Cross	26,040	0	28,000	28,000	28,000	28,000
2621154	Int'l. Criminal Police Organization (INTERPOL)	80,800	0	80,800	80,800	80,800	80,800
2621155	Organization of American States (OAS)	100,640	32,000	100,880	100,880	100,880	100,880
2621156	Food & Agricultural Organization (FAO)	65,600	65,279	65,600	65,600	65,600	65,600
2621157	Pan Am Sanitary Bureau	0	0	63,760	63,760	63,760	63,760
2621158	United Nations	15,841	342,510	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)	0	0	49,600	49,600	49,600	49,600
2621163	UN Environmental Programme (UNEP)	3,338	0	12,800	12,800	12,800	12,800
2621164	UN Fund-Drug Abuse Control (UNFDAC)	0	8,049	9,600	9,600	9,600	9,600
2621165	UN Industrial Development Organization (UNIDO)	9,280	0	18,560	18,560	18,560	18,560
2621166	UN Fund - Population Activities (UNFPA)	0	0	800	800	800	800
2621167	UNDRO	0	0	2,400	2,400	2,400	2,400
2621168	Universal Postal Union	0	26,050	41,600	41,600	41,600	41,600
2621172	OPANAL	3,200	3,200	3,200	3,200	3,200	3,200
2621178	World Tourism Organization	41,423	0	42,400	42,400	42,400	42,400
2621179	Inter-American Institute on Agriculture	18,728	0	18,728	18,728	18,728	18,728
2621180	The Latin American Economic System (SELA)	31,848	22,068	32,000	32,000	32,000	32,000
2621182	Regional Negotiating Machinery	188,149	13,244	192,000	192,000	192,000	192,000
2621184	United Nations Peace Keeping Operations	1,315,382	981,784	1,260,000	1,260,000	1,540,812	1,600,000
2621185	UN High Commission For Refugees	0	0	3,200	3,200	3,200	3,200
2621186	UN Gender Equality and Empowerment of Women	0	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	4,800	0	4,800	4,800	4,800	4,800
2621190	International Labour Organization (ILO)	61	0	56,000	56,000	56,000	56,000
2621192	Contribution to International Organizations	150,100	357,189	360,000	360,000	560,000	730,000
2621194	Caribbean Epidemiology Centre (PAHO)	0	35,189	98,280	98,280	98,280	98,280
2621195	Caribbean Food & Nutrition Institute	0	0	15,520	15,520	15,520	15,520
2621196	Caribbean Public Health Agency	188,240	188,240	188,240	188,240	188,240	188,240
	Grants to International Organizations	6,209,286	5,870,641	7,846,686	7,846,686	8,327,498	8,784,831
	Grants	6,209,286	5,870,641	7,846,686	7,846,686	8,327,498	8,784,831
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721109	Victim Care Fund	1,200	0	4,500	4,500	4,500	4,500
	Social Assistance Benefits	1,200	0	4,500	4,500	4,500	4,500
	Social Benefits	1,200	0	4,500	4,500	4,500	4,500

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821614	Other Grants	4,207	0	26,256	26,256	26,256	26,256
	Transfers N.E.C.	4,207	0	26,256	26,256	26,256	26,256
	OTHER CHARGES	4,207	0	26,256	26,256	26,256	26,256
	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE TOTAL EXPENSES	28,299,454	22,490,392	30,121,020	36,760,062	39,764,724	40,506,918

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,893,728	1,595,621	1,802,364	1,837,157	1,887,157	1,957,157
2111102	Salary-Contract Workers	1,295,635	1,366,603	1,876,850	2,491,900	2,491,900	2,491,900
	Wages & Salaries (In Cash)	3,189,363	2,962,224	3,679,214	4,329,057	4,379,057	4,449,057
21120EE	Allowances						
2112101	Honoraria	4,167	0	24,200	9,200	9,200	9,200
2112102	Overtime - Monthly Employees (General)	240	7,889	20,000	15,000	15,000	15,000
2112103	Housing Allowance	52,500	24,167	75,133	42,000	42,000	42,000
2112104	Scarcity Allowance	0	0	5,000	5,000	5,000	5,000
2112105	Risk & Hazard Allowance	1,800	1,400	2,000	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	10,000	7,240	23,100	18,600	18,600	18,600
2112114	Duty Allowance	34,700	24,586	39,144	43,800	43,800	43,800
2112115	Responsibility Allowance	50,613	54,374	87,167	86,000	86,000	86,000
2112116	Acting Allowance	280	3,150	15,800	10,800	10,800	10,800
2112122	Clothing Allowance	1,400	0	3,000	3,000	3,000	3,000
2112125	Disturbance Allowance/Geographical	0	0	3,600	3,600	3,600	3,600
2112199	Other Allowances	0	0	6,000	6,000	6,000	6,000
	Allowances	155,700	122,806	304,144	245,400	245,400	245,400
	Personal Emoluments	3,345,063	3,085,030	3,983,358	4,574,457	4,624,457	4,694,457
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	86,789	102,128	160,230	158,656	158,656	158,656
2211103	Mileage Within The Bahamas	0	0	576	640	640	640
2211110	Subsistence for Travellers Within The Bahamas	38,203	17,888	53,845	55,782	55,782	55,782
2211114	Incidental Travel Expenses Within The Bahamas	0	0	3,200	11,800	11,800	11,800
	Domestic Travel & Subsistence	124,992	120,016	217,851	226,878	226,878	226,878
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	7,244	88,918	266,066	266,066	286,566
2211210	Subsistence for Travellers Outside The Bahamas	2,420	57,953	85,142	132,480	132,480	135,480
	International Travel & Subsistence	2,420	65,197	174,060	398,546	398,546	422,046
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	14,643	11,753	56,788	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	6,139	8,287	41,188	6,700	6,700	6,700
2241206	Publications	6,012	1,797	26,248	26,850	26,850	27,700
2241207	Ceremonial Events	0	60	4,000	0	0	0
2241211	Cleaning & Toilet Supplies	5,981	10,797	17,928	1,000	1,000	1,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	4,830	5,252	21,257	24,072	24,072	25,400
2241213	Clothing & Clothing Supplies	2,842	0	24,372	1,425	1,425	1,425
2241299	Other Supplies & Materials	10,904	7,555	185,183	15,000	15,000	18,000
	Supplies & Materials	51,351	45,501	376,964	77,047	77,047	82,225
22510EE	Services						
2251101	Printing & Duplication Service	14,583	4,581	80,036	0	0	0
2251102	Advertising & Public Notices	2,021,640	361,287	2,468,113	2,414,567	2,414,567	2,528,660
2251103	Marketing & Promotion	351	0	236,700	248,000	248,000	265,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,021	1,250	265,738	230,823	235,823	245,823
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	9,063	10,070	10,070	20,000
2251109	Licencing & Inspection of Vehicles	0	0	8,480	0	0	0
2251114	Consultancy - Delivery Unit	0	0	0	1,441,950	1,441,950	1,541,950
2251115	Consultancy Services	847,305	459,550	832,794	820,220	820,220	920,220
2251128	Fees & Other Charges	24,591	242,769	143,412	109,000	109,000	112,000
2251129	Staff Engagement	0	2,607	3,210	1,900	2,500	3,000
2251199	Other Services	0	311,514	322,494	315,000	315,000	325,000
2251201	Local Transportation of Goods	0	0	1,500	0	0	0
2251203	Freight & Express	1,817	1,168	4,094	4,050	4,050	4,050
2251302	Building Maintenance	2,895	409	14,535	16,150	16,150	19,150
2251306	Computers, Business Machines & Related Equipment	5,836	185	37,350	84,000	84,000	84,000
2251337	Operation of Facilities or Other Services	843,661	301,169	1,111,515	1,565,400	1,565,400	1,665,400
2251348	Debris Management	0	3,038,428	5,158,528	0	0	0
2251399	Other Contractual Services	0	0	5,000	0	0	0
	Services	3,767,700	4,724,917	10,702,562	7,261,130	7,266,730	7,734,253
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	21,654	32,495	46,246	42,354	43,200	44,450
	Minor Capital Repairs	21,654	32,495	46,246	42,354	43,200	44,450
22710EE	Operational Expenses						
2271001	Operational Expenses	0	69,329	374,650	0	0	0
	Operational Expenses	0	69,329	374,650	0	0	0
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	900	100	100	100
2281178	Provision For Contingencies	674,719	0	0	0	0	0
	Special Financial Transactions	674,719	0	900	100	100	100
	Use of Goods & Services	4,642,836	5,057,455	11,893,233	8,006,055	8,012,501	8,509,952
25000EE	Subsidies						
28000EE	Other Payments						

[Head 014] OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28200EE	Transfers N.E.C.						
2821408	Broadcasting Corporation of The Bahamas	9,646,433	6,573,411	7,000,000	8,950,000	8,950,000	8,950,000
2821412	Clifton Heritage Authority	2,351,324	1,475,978	1,771,560	2,000,000	2,000,000	2,000,000
2821413	The Antiquities, Monuments & Museum Corporation	1,899,132	1,521,084	1,900,000	1,900,000	1,900,000	2,000,000
2821420	BAH Disaster Reconstruction Authority	0	1,050,066	1,360,621	0	0	0
	Transfers N.E.C.	13,896,889	10,620,539	12,032,181	12,850,000	12,850,000	12,950,000
	OTHER CHARGES	13,896,889	10,620,539	12,032,181	12,850,000	12,850,000	12,950,000
	OFFICE OF THE PRIME MINISTER TOTAL EXPENSES	21,884,788	18,763,024	27,908,772	25,430,512	25,486,958	26,154,409

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,412,998	1,203,376	1,397,422	1,459,084	1,463,822	1,445,694
2111102	Salary-Contract Workers	362,014	189,547	509,050	884,850	884,850	884,850
2111103	Global Provision - New Appts - Monthly Employees	0	0	0	196,800	196,800	196,800
	Wages & Salaries (In Cash)	1,775,012	1,392,923	1,906,472	2,540,734	2,545,472	2,527,344
21120EE	Allowances						
2112115	Responsibility Allowance	0	0	3,000	0	0	0
2112116	Acting Allowance	0	0	0	3,000	3,000	3,000
	Allowances	0	0	3,000	3,000	3,000	3,000
	Personal Emoluments	1,775,012	1,392,923	1,909,472	2,543,734	2,548,472	2,530,344
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	187	687	4,864	6,000	6,000	6,000
2211103	Mileage Within The Bahamas	21,250	15,000	39,250	45,200	45,200	45,200
2211110	Subsistence for Travellers Within The Bahamas	540	2,338	4,864	8,000	8,000	8,000
	Domestic Travel & Subsistence	21,977	18,025	48,978	59,200	59,200	59,200
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,320	30,000	30,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	1,368	30,000	30,000	30,000
	International Travel & Subsistence	0	0	2,688	60,000	60,000	60,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	1,883	1,569	6,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,614	2,427	3,040	1,000	1,000	1,000
2241206	Publications	1,666	430	2,000	3,000	3,000	3,000
2241211	Cleaning & Toilet Supplies	5,987	4,783	4,800	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	9,176	10,917	15,200	20,000	20,000	25,000
2241299	Other Supplies & Materials	16,377	10,229	19,000	40,000	40,000	42,500
	Supplies & Materials	37,703	30,355	50,040	66,000	66,000	73,500
22510EE	Services						
2251101	Printing & Duplication Service	1,576	515	1,900	0	0	0
2251102	Advertising & Public Notices	42	0	304	400	550	650
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	7,600	9,000	9,000	9,800
2251109	Licencing & Inspection of Vehicles	390	780	800	0	0	0
2251128	Fees & Other Charges	3,628	2,852	7,200	8,000	8,000	8,500
2251129	Staff Engagement	780	600	855	2,500	2,500	3,500

[Head 016] BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251203	Freight & Express	315	0	1,140	3,000	3,000	3,350
2251330	Upkeep & Maintenance of Instruments & Apparatus	482	1,186	1,900	4,000	4,200	4,500
2251399	Other Contractual Services	3,290	1,876	6,080	7,000	7,000	7,500
	Services	10,503	7,809	27,779	33,900	34,250	37,800
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	3,852	3,909	4,560	7,500	7,500	8,200
	Minor Capital Repairs	3,852	3,909	4,560	7,500	7,500	8,200
22810EE	Special Financial Transactions						
2281105	VAT Expenses	823	274	950	100	100	100
	Special Financial Transactions	823	274	950	100	100	100
	Use of Goods & Services	74,858	60,372	134,995	226,700	227,050	238,800
	BAHAMAS INFORMATION SERVICES TOTAL EXPENSES	1,849,870	1,453,295	2,044,467	2,770,434	2,775,522	2,769,144

The Accounting Officer for this Head is the EXECUTIVE DIRECTOR

[Head 017] GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	858,361	654,636	930,000	798,340	819,290	840,290
2111102	Salary-Contract Workers	0	10,986	33,500	0	0	0
	Wages & Salaries (In Cash)	858,361	665,622	963,500	798,340	819,290	840,290
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	100	14,262	20,000	20,000	20,000	20,000
2112105	Risk & Hazard Allowance	77,000	46,064	74,400	74,400	74,400	74,000
2112116	Acting Allowance	821	5,746	9,846	9,850	9,850	9,846
	Allowances	77,921	66,072	104,246	104,250	104,250	103,846
	Personal Emoluments	936,282	731,694	1,067,746	902,590	923,540	944,136
22000EE	Use of Goods & Services						
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	1,900	6,500	6,500	6,500	6,500
2211210	Subsistence for Travellers Outside The Bahamas	0	0	5,978	6,500	6,500	6,500
	International Travel & Subsistence	0	1,900	12,478	13,000	13,000	13,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	730	120	1,920	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	788	210	950	1,000	1,000	1,000
2241206	Publications	0	0	61	61	61	61
2241211	Cleaning & Toilet Supplies	2,073	508	2,375	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	0	180	1,216	4,000	4,000	5,000
2241213	Clothing & Clothing Supplies	0	0	3,000	3,000	3,000	3,000
2241299	Other Supplies & Materials	12,790	8,491	20,000	20,000	20,000	20,000
	Supplies & Materials	16,381	9,509	29,522	30,061	30,061	31,061
22510EE	Services						
2251101	Printing & Duplication Service	0	13,574	50,000	100,000	110,000	120,000
2251109	Licencing & Inspection of Vehicles	195	0	400	0	0	0
2251111	Security Services Contract	0	93,744	160,704	160,704	160,704	160,704
2251128	Fees & Other Charges	378	0	950	950	950	950
2251129	Staff Engagement	0	0	836	1,000	1,000	1,000
2251302	Building Maintenance	1,698	806	3,040	3,050	3,050	3,040
2251306	Computers, Business Machines & Related Equipment	912	531	10,000	10,000	10,000	10,000
2251307	Maintenance of Generators, A/C & Other Machinery	694	434	3,800	3,800	3,800	3,800
2251336	Sanitact Maintenance Contract	0	436	2,290	2,290	2,490	2,560
2251337	Operation of Facilities or Other Services	37,897	19,710	68,720	73,000	73,000	73,000
	Services	41,774	129,235	300,740	354,794	364,994	375,054

[Head 017] GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	581	2,254	3,116	3,116	3,116	3,116
	Minor Capital Repairs	581	2,254	3,116	3,116	3,116	3,116
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	42	950	100	100	100
	Special Financial Transactions	0	42	950	100	100	100
	Use of Goods & Services	58,736	142,940	346,806	401,071	411,271	422,331
	GOVERNMENT PRINTING DEPARTMENT TOTAL EXPENSES	995,018	874,634	1,414,552	1,303,661	1,334,811	1,366,467

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	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	6,646,216	4,742,427	7,991,122	7,991,122	8,217,122	8,280,122
2111102	Salary-Contract Workers	10,048	274,012	357,100	700,000	714,000	728,280
	Wages & Salaries (In Cash)	6,656,264	5,016,439	8,348,222	8,691,122	8,931,122	9,008,402
21120EE	Allowances						
2112101	Honoraria	0	0	6,000	6,000	6,000	7,000
2112102	Overtime - Monthly Employees (General)	6,949	994	5,000	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	864	648	3,900	3,900	3,900	4,018
2112115	Responsibility Allowance	70,822	83,750	171,000	190,000	193,800	197,676
2112116	Acting Allowance	2,583	0	3,000	3,000	3,091	3,091
2112117	Hardship Allowance	7,452	2,397	3,600	3,600	3,709	3,709
2112125	Disturbance Allowance/Geographical	72,363	42,336	151,200	181,200	184,824	188,520
	Allowances	161,033	130,125	343,700	392,700	400,324	409,014
	Personal Emoluments	6,817,297	5,146,564	8,691,922	9,083,822	9,331,446	9,417,416
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	138,811	104,810	145,312	194,000	197,880	201,837
2211103	Mileage Within The Bahamas	1,056	0	3,000	3,000	3,060	3,122
2211110	Subsistence for Travellers Within The Bahamas	68,990	59,050	64,000	130,000	132,600	135,252
2211114	Incidental Travel Expenses Within The Bahamas	34	355	150	20,000	20,400	20,808
	Domestic Travel & Subsistence	208,891	164,215	212,462	347,000	353,940	361,019
22122EE	International Travel & Subsistence						
2212201	Air Transport of Persons Outside The Bahamas	1,320	0	3,000	20,000	20,400	20,808
2212210	Subsistence for Travellers Outside The Bahamas	0	0	1,500	17,000	17,340	17,687
2212214	Incidental Travel Expenses Outside The Bahamas	0	0	500	2,000	2,040	2,080
	International Travel & Subsistence	1,320	0	5,000	39,000	39,780	40,575
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	393,634	302,670	470,000	542,589	553,440	575,578
2221102	Rent - Office	21,500	16,500	46,080	79,200	79,200	79,200
	Rent	415,134	319,170	516,080	621,789	632,640	654,778
22310EE	Utilities & Communication						
2231202	Street Lighting	52,800	43,244	58,000	60,000	61,200	62,424
2231301	Water Supply	0	0	1,800	1,800	1,836	1,873
	Utilities & Communication	52,800	43,244	59,800	61,800	63,036	64,297

[Head 018] DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22410EE	Supplies & Materials						
2241101	Gasoline	732,232	365,668	1,470,000	1,215,000	1,239,300	1,264,086
2241106	Diesel	15,075	22,650	150,000	130,000	132,600	135,252
2241201	Office Supplies & Stationery	22,555	19,059	33,920	1,000	0	0
2241205	Food, Ice & Drinking Water	15,895	8,632	23,270	6,800	6,812	6,824
2241206	Publications	573	1,213	2,660	13,000	13,260	13,525
2241211	Cleaning & Toilet Supplies	29,301	33,450	55,000	1,000	69,972	71,371
2241212	Computer Software Supplies & Materials	746	34	2,000	2,000	2,040	2,080
2241213	Clothing & Clothing Supplies	0	500	2,500	2,500	2,550	2,601
2241299	Other Supplies & Materials	15,463	3,725	4,100	20,000	20,400	20,808
	Supplies & Materials	831,840	454,931	1,743,450	1,391,300	1,486,934	1,516,547
22510EE	Services						
2251101	Printing & Duplication Service	31,036	19,037	25,080	0	0	0
2251102	Advertising & Public Notices	0	0	1,000	3,000	3,060	3,122
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	32,085	0	70,000	70,000	71,400	72,828
2251109	Licensing & Inspection of Vehicles	7,150	6,175	16,000	0	22,668	23,146
2251110	Postage, Postal Machines & Services	1,853	600	7,600	5,400	5,508	5,617
2251128	Fees & Other Charges	48,522	24,974	50,000	29,000	29,580	30,252
2251129	Staff Engagement	5,588	2,657	12,025	21,200	21,248	21,298
2251201	Local Transportation of Goods	6,486	3,368	15,200	24,000	24,480	25,009
2251203	Freight & Express	14,218	9,344	22,800	49,000	49,980	50,978
2251302	Building Maintenance	10,068	4,916	38,000	40,000	40,800	41,616
2251306	Computers, Business Machines & Related Equipment	4,173	88	5,000	3,000	3,060	3,121
2251307	Maintenance of Generators, A/C & Other Machinery	858	0	20,200	11,000	11,220	11,483
2251317	Emergency Maintenance	1,502	0	6,000	21,000	21,420	21,848
2251322	Office Furniture Upkeep	196	0	2,500	1,000	1,020	1,040
2251337	Operation of Facilities or Other Services	26,018	10,085	46,000	33,000	33,660	34,334
2251339	Janitorial Service Contracts	0	0	0	1,500	1,500	1,500
2251399	Other Contractual Services	96,555	56,395	342,937	160,000	163,200	166,464
	Services	286,308	137,639	680,342	472,100	503,804	513,656
22610EE	Minor Capital Repairs						
2261199	Miscellaneous Family Island Capital Projects	50,318	795,721	1,800,000	750,000	1,683,000	1,716,660
2261201	Transportation Equipment Upkeep	48,840	20,840	38,000	54,000	55,080	56,262
	Minor Capital Repairs	99,158	816,561	1,838,000	804,000	1,738,080	1,772,922
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
2281190	Local Government Act Review Committee	45,000	0	60,000	60,000	60,000	60,000
	Special Financial Transactions	45,000	0	60,950	60,100	60,100	60,100
22940EE	Local Government Expenses						
2294001	Local Government Expenses	13,303,152	9,333,469	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	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Local Government Expenses	13,303,152	9,333,469	13,319,147	13,319,147	13,319,147	13,319,147
	Use of Goods & Services	15,243,603	11,269,229	18,435,231	17,116,236	18,197,461	18,303,041
26000EE	Grants						
	DEPARTMENT OF LOCAL GOVERNMENT TOTAL EXPENSES	22,060,900	16,415,793	27,127,153	26,200,058	27,528,907	27,720,457

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 019] DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	675,945	555,466	730,800	751,413	762,237	787,682
2111102	Salary-Contract Workers	45,000	30,535	45,000	60,000	60,000	60,000
	Wages & Salaries (In Cash)	720,945	586,001	775,800	811,413	822,237	847,682
21120EE	Allowances						
2112101	Honoraria	85,125	6,000	92,200	92,200	92,200	92,200
2112102	Overtime - Monthly Employees (General)	0	0	850	1,100	1,100	1,100
2112115	Responsibility Allowance	27,477	33,395	34,975	5,500	5,500	5,500
2112116	Acting Allowance	0	0	500	500	500	500
	Allowances	112,602	39,395	128,525	99,300	99,300	99,300
	Personal Emoluments	833,547	625,396	904,325	910,713	921,537	946,982
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	5,000	5,100	5,100	5,100
2211110	Subsistence for Travellers Within The Bahamas	2,018	1,309	2,100	2,100	2,100	2,100
	Domestic Travel & Subsistence	2,018	1,309	7,100	7,200	7,200	7,200
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	450	1,000	1,000	1,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	300	1,500	1,500	1,500
	International Travel & Subsistence	0	0	750	2,500	2,500	2,500
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	3,151	913	3,500	1,000	10,000	1,000
2241205	Food, Ice & Drinking Water	1,172	288	1,350	1,500	1,500	1,500
2241206	Publications	360	384	431	440	448	457
2241211	Cleaning & Toilet Supplies	2,289	1,159	4,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	0	0	760	720	740	790
2241299	Other Supplies & Materials	864	222	1,140	1,200	1,200	1,250
	Supplies & Materials	7,836	2,966	11,181	5,860	14,888	5,997
22510EE	Services						
2251101	Printing & Duplication Service	5,293	480	2,280	0	0	0
2251102	Advertising & Public Notices	0	0	600	750	750	800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	1,500	1,500	1,500	1,600
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	1,000	1,000	1,000	1,100
2251109	Licencing & Inspection of Vehicles	1,120	0	1,960	0	0	0
2251110	Postage, Postal Machines & Services	40	0	50	50	50	50

[Head 019] DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251128	Fees & Other Charges	2,869	30	5,000	4,000	4,000	4,000
2251129	Staff Engagement	0	0	400	408	416	424
2251203	Freight & Express	0	25	100	102	104	106
2251302	Building Maintenance	80	75	760	775	791	807
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	400	408	416	424
2251336	Sanitact Maintenance Contract	3,245	0	3,086	3,700	3,700	3,756
2251337	Operation of Facilities or Other Services	8,708	2,615	10,000	11,100	11,100	11,300
	Services	21,355	3,225	27,136	23,793	23,827	24,367
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	2,361	690	3,000	3,500	3,500	3,500
	Minor Capital Repairs	2,361	690	3,000	3,500	3,500	3,500
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	33,570	8,190	50,117	42,953	52,015	43,664
28000EE	Other Payments						
	DEPARTMENT OF PHYSICAL PLANNING TOTAL EXPENSES	867,117	633,586	954,442	953,666	973,552	990,646

The Accounting Officer for this Head is the DIRECTOR

[Head 020] DEPARTMENT OF LANDS AND SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,019,092	638,036	955,425	971,650	983,425	997,425
2111102	Salary-Contract Workers	16,966	77,352	260,350	260,350	260,350	260,350
	Wages & Salaries (In Cash)	1,036,058	715,388	1,215,775	1,232,000	1,243,775	1,257,775
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	0	0	5,000	5,000	5,000	5,000
2112103	Housing Allowance	8,710	13,500	40,500	100,000	100,000	100,000
2112104	Scarcity Allowance	4,005	7,500	33,000	80,000	80,000	80,000
2112105	Risk & Hazard Allowance	7,200	5,400	21,600	21,600	21,600	21,600
2112115	Responsibility Allowance	10,469	14,875	25,500	25,500	25,500	25,500
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	0	0	2,400	2,400	2,400	2,400
	Allowances	30,384	41,275	133,000	239,500	239,500	239,500
	Personal Emoluments	1,066,442	756,663	1,348,775	1,471,500	1,483,275	1,497,275
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	254	410	7,378	10,000	12,000	13,500
2211110	Subsistence for Travellers Within The Bahamas	1,580	1,252	7,000	10,000	12,250	12,000
	Domestic Travel & Subsistence	1,834	1,662	14,378	20,000	24,250	25,500
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	2,000	5,000	7,200	8,500
2211210	Subsistence for Travellers Outside The Bahamas	0	0	1,995	1,995	3,500	5,000
	International Travel & Subsistence	0	0	3,995	6,995	10,700	13,500
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	6,294	6,692	8,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	980	700	2,500	1,000	1,000	1,000
2241206	Publications	1,965	1,648	2,000	2,500	3,000	3,500
2241211	Cleaning & Toilet Supplies	6,025	4,379	8,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	1,776	100	3,000	3,000	4,500	5,000
2241217	Construction Materials & Parts	0	0	0	5,000	6,300	7,500
2241299	Other Supplies & Materials	3,443	1,789	6,692	15,000	17,500	18,800
	Supplies & Materials	20,483	15,308	30,192	28,500	34,300	37,800
22510EE	Services						
2251101	Printing & Duplication Service	4,295	810	6,840	0	0	0
2251102	Advertising & Public Notices	0	0	1,000	1,500	2,000	2,500

[Head 020] DEPARTMENT OF LANDS AND SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	5,000	6,500	7,200
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	50,000	50,000	50,000
2251109	Licencing & Inspection of Vehicles	620	585	2,000	0	0	0
2251110	Postage, Postal Machines & Services	0	0	0	500	500	500
2251111	Security Services Contract	0	46,650	70,000	70,000	70,000	70,000
2251115	Consultancy Services	724,685	1,395,989	2,100,000	300,000	300,000	300,000
2251128	Fees & Other Charges	601	379	3,000	3,000	3,500	4,000
2251129	Staff Engagement	627	193	941	5,000	3,000	3,000
2251144	Survey Campaign	0	0	0	750,000	715,000	715,000
2251199	Other Services	0	0	0	5,000	5,800	6,500
2251203	Freight & Express	192	0	765	760	760	1,500
2251302	Building Maintenance	5,212	692	6,080	15,000	16,800	17,200
2251305	Maintenance Contracts - Air Conditioning System	0	0	0	5,000	5,000	5,000
2251306	Computers, Business Machines & Related Equipment	796	0	1,500	1,520	2,000	3,500
2251337	Operation of Facilities or Other Services	8,321	9,486	8,185	10,000	10,600	12,000
2251339	Janitorial Service Contracts	0	0	0	5,000	5,000	5,000
	Services	745,349	1,454,784	2,200,311	1,227,280	1,196,460	1,202,900
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	1,791	1,386	3,800	10,000	11,500	12,300
	Minor Capital Repairs	1,791	1,386	3,800	10,000	11,500	12,300
22810EE	Special Financial Transactions						
2281105	VAT Expenses	12	0	950	100	100	100
	Special Financial Transactions	12	0	950	100	100	100
	Use of Goods & Services	769,469	1,473,140	2,253,626	1,292,875	1,277,310	1,292,100
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821609	Land Surveyors Board Expenses	108	0	1,000	1,000	1,000	1,000
	Transfers N.E.C.	108	0	1,000	1,000	1,000	1,000
	OTHER CHARGES	108	0	1,000	1,000	1,000	1,000
	DEPARTMENT OF LANDS AND SURVEYS TOTAL EXPENSES	1,836,019	2,229,803	3,603,401	2,765,375	2,761,585	2,790,375

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	4,154,230	3,461,538	5,001,350	5,144,400	5,428,500	5,488,500
2111102	Salary-Contract Workers	1,493,941	1,180,694	2,740,000	2,655,000	3,258,000	3,258,000
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,000,000	9,951,231	2,256,000	2,100,000
2111104	Salary Adjustments	0	33,250	9,219,510	20,629,810	19,000,000	18,000,000
2111202	Global Summer Employment	0	1,370,682	1,500,000	2,500,000	3,000,000	3,100,000
2111205	Employee Pension Contributions	0	0	0	10,000,000	10,300,000	10,400,000
	Wages & Salaries (In Cash)	5,648,171	6,046,164	19,460,860	50,880,441	43,242,500	42,346,500
21120EE	Allowances						
2112101	Honoraria	113,500	26,076	225,000	300,000	300,000	300,000
2112102	Overtime - Monthly Employees (General)	50,861	44,087	80,000	150,000	150,000	150,000
2112103	Housing Allowance	46,000	16,500	35,000	50,000	50,000	50,000
2112104	Scarcity Allowance	29,808	41,967	64,000	64,000	64,000	64,000
2112105	Risk & Hazard Allowance	22,200	22,600	36,000	36,000	36,000	36,000
2112112	Transport & Mileage Allowance	43,187	31,500	54,000	54,000	54,000	54,000
2112114	Duty Allowance	33,100	4,653	32,000	32,000	32,000	32,000
2112115	Responsibility Allowance	85,653	56,867	100,000	100,000	100,000	100,000
2112116	Acting Allowance	16,500	2,650	35,000	35,000	35,000	35,000
	Allowances	440,809	246,900	661,000	821,000	821,000	821,000
	Personal Emoluments	6,088,980	6,293,064	20,121,860	51,701,441	44,063,500	43,167,500
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	18,987	2,324	33,900	61,900	61,900	61,900
2211110	Subsistence for Travellers Within The Bahamas	2,284	214	38,680	72,280	72,280	72,280
2211114	Incidental Travel Expenses Within The Bahamas	0	0	380	380	380	380
	Domestic Travel & Subsistence	21,271	2,538	72,960	134,560	134,560	134,560
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	33,995	37,050	75,300	75,300	75,300
2211210	Subsistence for Travellers Outside The Bahamas	4,065	12,756	29,880	80,480	80,480	80,480
	International Travel & Subsistence	4,065	46,751	66,930	155,780	155,780	155,780
22210EE	Rent						
2221102	Rent - Office	212,363	60,771	220,000	710,000	710,000	710,000
2221201	Lease of Vehicles	3,754,235	2,398,828	5,000,000	6,000,000	7,000,000	7,000,000
	Rent	3,966,598	2,459,599	5,220,000	6,710,000	7,710,000	7,710,000
22310EE	Utilities & Communication						
2231101	Telephone - Landline	0	0	0	16,830,383	16,836,383	16,870,383
2231102	Telephone - Mobile	0	0	0	5,520,000	5,720,000	5,730,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2231201	Electricity	27,119,092	7,966,914	27,300,000	30,000,000	32,000,000	32,300,000
2231202	Street Lighting	0	0	0	10,104,899	13,104,899	13,205,890
2231301	Water Supply	10,105,375	3,525,195	11,208,929	18,000,000	18,000,000	18,000,000
	Utilities & Communication	37,224,467	11,492,109	38,508,929	80,455,282	85,661,282	86,106,273
22410EE	Supplies & Materials						
2241101	Gasoline	0	0	0	3,001,000	3,501,000	3,571,000
2241102	Aviation Fuel	0	0	0	256,000	296,000	296,000
2241103	Propane Gas	0	0	0	75,100	77,250	78,150
2241106	Diesel	0	0	0	3,475,000	3,775,000	3,785,000
2241201	Office Supplies & Stationery	28,681	20,150	38,000	1,614,856	1,634,953	1,614,856
2241205	Food, Ice & Drinking Water	13,436	9,538	29,700	6,221,080	6,321,080	6,321,080
2241206	Publications	3,024	1,512	4,250	10,000	10,000	10,000
2241211	Cleaning & Toilet Supplies	18,487	12,208	13,550	2,015,081	2,035,081	2,015,081
2241212	Computer Software Supplies & Materials	1,689	3,181	3,750	3,750	4,500	8,000
2241213	Clothing & Clothing Supplies	3,530	276	1,500	5,000	5,000	5,000
2241214	Food (For Animals)	0	0	0	142,000	149,000	151,000
2241239	Contingencies - Various Depts Other Charges	6,658,181	0	0	0	0	0
2241299	Other Supplies & Materials	1,577	1,943	3,000	2,500	6,000	7,000
	Supplies & Materials	6,728,605	48,808	93,750	16,821,367	17,814,864	17,862,167
22510EE	Services						
2251101	Printing & Duplication Service	34,898	24,107	37,500	1,126,667	1,226,667	1,236,667
2251102	Advertising & Public Notices	29,325	25,013	100,000	35,550	35,500	35,500
2251104	Professional Services (Audit, Accounting)	66,880	32,263	110,000	100,000	100,000	120,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	29,026	9,743	410,000	511,400	511,400	561,400
2251108	Tuition, Training, In-service Awards, Subsistence	202,931	7,075	50,000	50,000	65,000	60,000
2251109	Licencing & Inspection of Vehicles	100,000	0	150,000	642,551	642,551	642,551
2251110	Postage, Postal Machines & Services	1,231	2,255	4,560	4,560	4,560	4,560
2251111	Security Services Contract	241,376	198,592	282,000	400,000	400,000	400,000
2251115	Consultancy Services	3,843,978	7,984,379	9,175,000	20,175,000	20,175,000	20,150,000
2251128	Fees & Other Charges	122,882	43,409	78,050	133,000	148,000	138,000
2251129	Staff Engagement	6,725	1,910	7,125	7,125	8,500	8,500
2251143	Support for Digital Currency Implementation	0	0	250,000	500,000	600,000	750,000
2251203	Freight & Express	0	0	100	652	1,152	1,152
2251302	Building Maintenance	10,231	3,188	12,800	12,800	13,000	13,000
2251303	Equipment Maintenance	0	0	0	5,450,000	5,850,000	5,450,000
2251322	Office Furniture Upkeep	0	0	20,000	20,000	30,000	30,000
2251337	Operation of Facilities or Other Services	1,496,019	1,166,730	1,507,593	7,500,000	7,579,000	7,579,000
	Services	6,185,502	9,498,664	12,194,728	36,669,305	37,390,330	37,180,330
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	28,480	14,694	24,500	151,500	159,500	159,500
	Minor Capital Repairs	28,480	14,694	24,500	151,500	159,500	159,500
22710EE	Operational Expenses						



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2271017	Public Procurement Department	87,265	95,489	500,000	500,000	500,000	600,000
	Operational Expenses	87,265	95,489	500,000	500,000	500,000	600,000
22810EE	Special Financial Transactions						
2281104	Tax Reform	2,643,099	3,847,647	5,400,000	10,000,000	10,000,000	10,000,000
2281105	VAT Expenses	0	0	950	100	100	100
2281148	IDB Country Programme	17,550	176,462	950,000	950,000	950,000	950,000
2281162	International Conferences	0	0	50,000	100,000	100,000	100,000
2282104	Rent Arrears (NIB)	16,512,697	18,013,852	18,013,852	0	0	0
2282106	Outstanding Commitments - Various Ministries and Department	1,319,494	3,459,941	3,480,000	4,691,941	4,795,941	4,791,952
2282108	National Drug Plan Arrears	10,923,922	6,390,689	6,390,689	0	0	0
2282112	BTC Pension Contingent Liability	16,979,644	15,391,942	24,771,439	24,771,439	24,771,439	20,551,560
2282113	ELA Bond Payment	0	3,800,127	6,116,667	8,700,000	0	0
	Special Financial Transactions	48,396,406	51,080,660	65,173,597	49,213,480	40,617,480	36,393,612
22930EE	Tourism Related						
2293001	Ministry of Tourism-Heads of Agreement	1,767,418	0	4,800,000	3,025,000	3,025,000	3,025,000
	Tourism Related	1,767,418	0	4,800,000	3,025,000	3,025,000	3,025,000
	Use of Goods & Services	104,410,077	74,739,312	126,655,394	193,836,274	193,168,796	189,327,222
25000EE	Subsidies						
25200EE	Subsidies to Private Enterprises						
2521007	Equity Contribution - Bahamar	4,000,000	0	4,000,000	4,000,000	4,000,000	4,000,000
2521009	Support for Small Business Development Centre	2,169,007	0	0	0	0	0
	Subsidies to Private Enterprises	6,169,007	0	4,000,000	4,000,000	4,000,000	4,000,000
	Subsidies	6,169,007	0	4,000,000	4,000,000	4,000,000	4,000,000
26000EE	Grants						
26200EE	Grants to International Organizations						
2621127	OECD Non-Member Fees	3,947	0	55,000	55,000	55,000	55,000
2621181	Administration of Tax Info Exchange Agreement	0	0	20,500	50,000	50,000	50,000
	Grants to International Organizations	3,947	0	75,500	105,000	105,000	105,000
	Grants	3,947	0	75,500	105,000	105,000	105,000
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721112	National Drug Plan	10,866,667	16,410,624	16,410,625	15,000,000	16,000,000	14,000,000
2721907	Special Economic Assistance Measures	161,729,479	29,700,000	66,861,600	0	0	0
	Social Assistance Benefits	172,596,146	46,110,624	83,272,225	15,000,000	16,000,000	14,000,000

[Head 021] MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Social Benefits	172,596,146	46,110,624	83,272,225	15,000,000	16,000,000	14,000,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821110	Clico Obligations	6,629,085	56,786	7,400,000	3,800,000	3,800,000	3,800,000
2821116	Sundry Constituency Projects	3,375,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
2821267	Budget Reserve Appropriations	0	3,094,807	23,250,000	54,250,000	66,000,000	58,000,000
2821402	Provisions for Resolve Interest Payment - Bank of The Bahamas Bond	0	197,273	3,000,000	2,000,000	2,000,000	2,000,000
2821425	Bahamas National Statistical Institute	0	988,575	1,005,120	0	0	0
2821512	Bahamas Development Bank	2,195,299	2,813,158	3,000,000	3,000,000	3,000,000	3,000,000
2821619	Lucayan Renewal Holdings	13,597,325	2,624,779	2,624,779	0	0	0
	Transfers N.E.C.	25,796,709	13,675,378	44,179,899	66,950,000	78,700,000	70,700,000
28300EE	Premiums, Fees & Claims						
2831102	Ins Prem-Airprt,Aircraft&Carrier	57,040	70,087	210,000	210,000	210,000	100,000
2831103	Insurance Premiums - Equipment/Buildings	25,380	221,969	240,000	285,360	288,360	249,430
2831104	Caribbean Catastrophe Risk Insurance Facility	3,878,552	0	3,878,522	3,878,522	3,878,522	3,900,000
2831106	Ins Premiums-Port/Docks/Vessel	1,067,225	900,000	900,000	900,000	900,000	900,000
2831107	Insurance Premiums - Vehicles	722,302	27,076	850,000	850,000	850,000	875,000
	Premiums, Fees & Claims	5,750,499	1,219,132	6,078,522	6,123,882	6,126,882	6,024,430
	OTHER CHARGES	31,547,208	14,894,510	50,258,421	73,073,882	84,826,882	76,724,430
	MINISTRY OF FINANCE TOTAL EXPENSES	320,815,365	142,037,510	284,383,400	337,716,597	342,164,178	327,324,152

The Accounting Officer for this Head is the FINANCIAL SECRETARY

[Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	10,744,401	7,945,094	12,932,200	8,033,317	8,103,317	8,203,317
2111102	Salary-Contract Workers	7,104	17,880	875,000	1,368,850	1,328,850	1,448,850
2111104	Salary Adjustments	0	0	6,000	132,105	50,000	50,000
	Wages & Salaries (In Cash)	10,751,505	7,962,974	13,813,200	9,534,272	9,482,167	9,702,167
21120EE	Allowances						
2112101	Honoraria	0	0	0	40,000	40,000	40,000
2112102	Overtime - Monthly Employees (General)	143,418	8,554	40,000	169,943	169,000	175,000
2112103	Housing Allowance	20,500	21,550	30,600	30,600	30,600	30,600
2112105	Risk & Hazard Allowance	17,300	4,400	13,120	13,120	13,120	13,120
2112112	Transport & Mileage Allowance	132,750	52,483	186,000	267,000	297,000	297,000
2112115	Responsibility Allowance	16,333	7,589	16,000	16,000	16,000	16,000
2112116	Acting Allowance	0	214	5,125	6,000	6,000	6,000
	Allowances	330,301	94,790	290,845	542,663	571,720	577,720
21200EE	Employer's Social Contribution						
2121101	National Insurance Contributions (Monthly Staff)	28,161,034	22,074,090	34,746,157	39,484,804	39,484,804	39,484,804
2121102	National Insurance Contributions (Weekly Staff)	1,450,896	170,605	1,550,921	1,628,467	1,709,890	1,709,890
	Employer's Social Contribution	29,611,930	22,244,695	36,297,078	41,113,271	41,194,694	41,194,694
	Personal Emoluments	40,693,736	30,302,459	50,401,123	51,190,206	51,248,581	51,474,581
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	1,732	434	12,920	15,000	15,500	15,500
2211110	Subsistence for Travellers Within The Bahamas	5,719	1,400	13,480	13,480	14,550	15,200
	Domestic Travel & Subsistence	7,451	1,834	26,400	28,480	30,050	30,700
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,140	20,000	35,000	45,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	6,000	25,000	30,000	30,000
	International Travel & Subsistence	0	0	7,140	45,000	65,000	75,000
22210EE	Rent						
2221102	Rent - Office	45,600	30,400	45,600	54,886	54,886	54,886
	Rent	45,600	30,400	45,600	54,886	54,886	54,886
22310EE	Utilities & Communication						
2231303	Sewerage	0	0	4,275	4,275	4,275	4,275
	Utilities & Communication	0	0	4,275	4,275	4,275	4,275

[Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	24,573	16,296	36,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,873	2,888	16,660	3,500	3,500	3,500
2241206	Publications	535	410	1,824	1,824	1,824	1,824
2241211	Cleaning & Toilet Supplies	12,035	10,136	15,200	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	562	196	1,216	3,016	3,016	3,016
2241213	Clothing & Clothing Supplies	655	104	2,500	3,000	3,000	3,000
2241299	Other Supplies & Materials	2,596	3,616	1,520	12,500	12,500	12,500
	Supplies & Materials	44,829	33,646	74,920	25,840	25,840	25,840
22510EE	Services						
2251101	Printing & Duplication Service	74,761	55,888	114,000	89,000	90,000	100,000
2251102	Advertising & Public Notices	35,700	16,800	30,400	50,000	50,000	50,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	968	0	2,280	15,280	15,280	15,280
2251108	Tuition, Training, In-service Awards, Subsistence	102	30	36,746	55,000	35,000	45,000
2251109	Licensing & Inspection of Vehicles	1,365	1,520	2,000	0	0	0
2251110	Postage, Postal Machines & Services	0	0	0	200	200	200
2251121	Bank Service Charges	813,189	592,586	893,342	1,106,700	1,200,000	1,200,000
2251122	Credit Card Service Charges	4,539,424	5,199,414	3,516,758	7,554,758	7,345,723	6,543,700
2251128	Fees & Other Charges	88,357	15,870	163,286	175,286	175,286	175,286
2251129	Staff Engagement	611	566	3,895	6,895	8,895	9,500
2251199	Other Services	707	638	14,725	15,000	15,965	15,965
2251303	Equipment Maintenance	3,314	1,103	7,600	8,500	8,500	8,500
2251306	Computers, Business Machines & Related Equipment	894	1,454	30,381	30,381	30,381	30,381
2251322	Office Furniture Upkeep	0	50	38,000	0	0	0
2251327	Warehouse & Storage Facilities Upkeep	0	0	3,040	4,800	4,800	4,800
2251337	Operation of Facilities or Other Services	262,972	244,157	400,000	450,000	450,000	450,000
2251399	Other Contractual Services	0	0	1,235	1,235	1,235	1,235
	Services	5,822,364	6,130,076	5,257,688	9,563,035	9,431,265	8,649,847
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	6,936	3,638	11,571	40,000	40,000	40,000
	Minor Capital Repairs	6,936	3,638	11,571	40,000	40,000	40,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	37,123,074	25,858,847	20,000,000	100	100	100
2281192	Guarantee Bond - Public Officers	0	0	475	475	475	475
	Special Financial Transactions	37,123,074	25,858,847	20,000,475	575	575	575
22920EE	Finance Charges (Hedging/Charges)						
2292011	Hedging Gain/Losses	20,715,196	0	0	0	0	0
2292012	Fees & Charges on Debt Transactions	45,993,252	0	0	0	0	0
	Finance Charges (Hedging/Charges)	66,708,448	0	0	0	0	0

[Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Use of Goods & Services	109,758,702	32,058,441	25,428,069	9,762,091	9,651,891	8,881,123
	OTHER CHARGES						
27000EE	Social Benefits						
27300EE	Pensions & Gratuities						
2731102	Parliamentary Pensions	1,768,531	1,082,144	2,042,323	2,060,381	2,071,101	2,081,101
2731103	War Veterans & Widows Pensions	0	0	14,600	14,600	14,600	14,600
2731104	Widows & Orphans Pensions	130,181	71,414	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	13,121	41,519	150,000	150,000	150,000	150,000
	Pensions & Gratuities	1,961,833	1,245,077	2,392,498	2,410,556	2,421,276	2,431,276
	Social Benefits	1,961,833	1,245,077	2,392,498	2,410,556	2,421,276	2,431,276
	TREASURY DEPARTMENT TOTAL EXPENSES	152,414,271	63,605,977	78,221,690	63,362,853	63,321,748	62,786,980

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)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	22,028,944	16,990,663	22,713,522	22,726,650	23,093,600	23,378,700
2111102	Salary-Contract Workers	24,057	18,105	23,005	23,005	23,005	23,005
2111103	Global Provision - New Appts - Monthly Employees	0	0	900,000	3,000,000	1,500,000	1,400,000
2111104	Salary Adjustments	0	0	238,900	0	0	0
	Wages & Salaries (In Cash)	22,053,001	17,008,768	23,875,427	25,749,655	24,616,605	24,801,705
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	4,801,256	2,976,196	4,000,000	4,075,000	4,494,000	4,410,000
2112104	Scarcity Allowance	4,583	2,917	5,000	5,000	5,350	5,250
2112105	Risk & Hazard Allowance	2,860	0	0	0	0	0
2112111	Shift & On-Call Allowance	769,475	565,949	959,750	959,750	1,026,933	1,007,738
2112115	Responsibility Allowance	39,723	26,927	45,000	45,000	48,150	47,250
2112116	Acting Allowance	685	258	3,000	3,000	3,210	3,150
2112124	Resettlement Allowance	29,150	7,950	30,000	30,000	32,100	31,500
2112125	Disturbance Allowance/Geographical	334,935	239,350	392,400	392,400	419,868	412,020
2112132	Uniform Allowance	1,792,558	1,076,550	1,985,000	1,985,000	1,990,200	1,953,000
2112199	Other Allowances	5,500	0	11,000	11,000	11,770	11,550
	Allowances	7,780,725	4,896,097	7,431,150	7,506,150	8,031,581	7,881,458
	Personal Emoluments	29,833,726	21,904,865	31,306,577	33,255,805	32,648,186	32,683,163
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	47,405	49,375	64,000	64,000	65,480	67,200
2211110	Subsistence for Travellers Within The Bahamas	70,646	42,115	88,000	88,000	84,160	84,000
	Domestic Travel & Subsistence	118,051	91,490	152,000	152,000	149,640	151,200
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	200	3,420	3,420	3,659	3,591
2211210	Subsistence for Travellers Outside The Bahamas	0	400	2,220	2,220	2,375	2,331
	International Travel & Subsistence	0	600	5,640	5,640	6,034	5,922
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	1,485,675	977,382	1,600,000	1,600,000	1,712,000	1,680,000
2221102	Rent - Office	245,140	158,388	280,000	396,000	396,000	396,000
	Rent	1,730,815	1,135,770	1,880,000	1,996,000	2,108,000	2,076,000
22410EE	Supplies & Materials						
2241104	Oil & Lubricants	616	88	1,000	1,000	1,070	1,050
2241201	Office Supplies & Stationery	64,525	54,429	100,000	2,000	2,000	2,000
2241202	Small Equipment & Tools	0	7,168	14,950	15,000	16,050	15,750

[Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241204	Medical & Surgical Supplies	1,669	4,770	500	500	535	525
2241205	Food, Ice & Drinking Water	19,896	12,205	35,000	5,000	5,000	5,000
2241206	Publications	5,095	6,074	6,000	8,000	8,560	8,400
2241211	Cleaning & Toilet Supplies	33,851	33,640	50,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	16,895	6,213	10,000	8,000	8,560	8,400
2241213	Clothing & Clothing Supplies	77,744	19,059	117,500	117,000	125,190	121,850
2241214	Food (For Animals)	5,519	4,574	5,000	0	0	0
2241299	Other Supplies & Materials	48,056	37,120	60,649	60,000	64,200	63,000
	Supplies & Materials	273,866	185,340	400,599	218,500	233,165	227,975
22510EE	Services						
2251101	Printing & Duplication Service	45,226	40,044	38,000	0	0	0
2251102	Advertising & Public Notices	3,681	300	5,000	5,000	5,350	5,250
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	440	1,350	7,500	7,500	8,025	7,875
2251108	Tuition, Training, In-service Awards, Subsistence	900	4,900	2,204	5,000	5,350	5,250
2251109	Licencing & Inspection of Vehicles	18,542	17,428	22,400	0	0	0
2251110	Postage, Postal Machines & Services	30	417	1,148	1,148	1,228	1,205
2251111	Security Services Contract	108,055	80,481	160,000	160,000	171,200	168,000
2251115	Consultancy Services	581,330	464,585	1,137,442	1,450,164	1,451,675	1,452,672
2251128	Fees & Other Charges	124,135	89,766	100,000	100,000	105,000	107,500
2251129	Staff Engagement	8,492	1,544	10,000	10,000	10,700	10,700
2251201	Local Transportation of Goods	400	800	3,800	3,877	4,148	4,071
2251203	Freight & Express	24,368	16,360	28,880	28,880	30,902	30,324
2251302	Building Maintenance	35,415	14,118	60,000	50,000	53,500	52,500
2251303	Equipment Maintenance	1,584	2,357	5,000	5,000	5,350	5,250
2251306	Computers, Business Machines & Related Equipment	30,357	6,806	50,000	40,000	42,800	42,800
2251336	Sanitact Maintenance Contract	13,479	10,087	15,000	15,000	16,050	15,750
2251339	Janitorial Service Contracts	180,477	153,391	166,250	180,000	192,600	189,000
2251399	Other Contractual Services	68,266	31,452	42,000	57,117	61,115	59,973
	Services	1,245,177	936,186	1,854,624	2,118,686	2,164,993	2,158,120
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	63,857	40,977	70,000	80,000	85,600	84,000
2261203	Maintenance & Upkeep of Sea Crafts	25,539	2,612	30,000	30,000	31,150	32,000
	Minor Capital Repairs	89,396	43,589	100,000	110,000	116,750	116,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	3,457,305	2,392,975	4,393,813	4,600,926	4,778,682	4,735,317
24000EE	Interest						
26000EE	Grants						

[Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
26200EE	Grants to International Organizations						
2621109	Caribbean Customs Law Enforcement Council	9,800	9,800	10,450	10,450	11,182	10,973
	Grants to International Organizations	9,800	9,800	10,450	10,450	11,182	10,973
	Grants	9,800	9,800	10,450	10,450	11,182	10,973
	CUSTOMS DEPARTMENT TOTAL EXPENSES	33,300,831	24,307,640	35,710,840	37,867,181	37,438,050	37,429,453

The Accounting Officer for this Head is the COMPTROLLER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,313,893	0	0	0	0	0
2111102	Salary-Contract Workers	10,463	0	0	0	0	0
	Wages & Salaries (In Cash)	2,324,356	0	0	0	0	0
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	6,266	0	0	0	0	0
2112115	Responsibility Allowance	5,500	0	0	0	0	0
2112116	Acting Allowance	2,900	0	0	0	0	0
2112199	Other Allowances	164,981	0	0	0	0	0
	Allowances	179,647	0	0	0	0	0
	Personal Emoluments	2,504,003	0	0	0	0	0
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211114	Incidental Travel Expenses Within The Bahamas	311	0	0	0	0	0
	Domestic Travel & Subsistence	311	0	0	0	0	0
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	20,106	0	0	0	0	0
2241205	Food, Ice & Drinking Water	4,910	0	0	0	0	0
2241206	Publications	891	0	0	0	0	0
2241211	Cleaning & Toilet Supplies	12,884	0	0	0	0	0
2241213	Clothing & Clothing Supplies	198	0	0	0	0	0
2241299	Other Supplies & Materials	209,367	0	0	0	0	0
	Supplies & Materials	248,356	0	0	0	0	0
22510EE	Services						
2251101	Printing & Duplication Service	14,765	0	0	0	0	0
2251102	Advertising & Public Notices	57,941	0	0	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	550	0	0	0	0	0
2251109	Licencing & Inspection of Vehicles	1,560	0	0	0	0	0
2251111	Security Services Contract	140,160	0	0	0	0	0
2251128	Fees & Other Charges	2,145	0	0	0	0	0
2251129	Staff Engagement	89	0	0	0	0	0
2251199	Other Services	2,930	0	0	0	0	0
2251302	Building Maintenance	1,330	0	0	0	0	0
2251303	Equipment Maintenance	1,946	0	0	0	0	0
2251321	Fumigation & Pest Control	95	0	0	0	0	0
2251336	Sanitact Maintenance Contract	3,762	0	0	0	0	0

[Head 024] DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251337	Operation of Facilities or Other Services	52,039	0	0	0	0	0
2251339	Janitorial Service Contracts	22,000	0	0	0	0	0
	Services	301,312	0	0	0	0	0
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	7,463	0	0	0	0	0
	Minor Capital Repairs	7,463	0	0	0	0	0
22810EE	Special Financial Transactions						
2281154	Geographical Information System Project	4,814	0	0	0	0	0
	Special Financial Transactions	4,814	0	0	0	0	0
	Use of Goods & Services	562,256	0	0	0	0	0
	DEPARTMENT OF STATISTICS TOTAL EXPENSES	3,066,259	0	0	0	0	0

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 AND OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22000EE	Use of Goods & Services						
22920EE	Finance Charges (Hedging/Charges)						
2292011	Hedging Gain/Losses	0	4,231,402	15,000,000	15,000,000	15,000,000	15,000,000
2292012	Fees & Charges on Debt Transactions	0	11,143,303	15,000,000	14,000,000	14,000,000	14,000,000
	Finance Charges (Hedging/Charges)	0	15,374,705	30,000,000	29,000,000	29,000,000	29,000,000
	Use of Goods & Services	0	15,374,705	30,000,000	29,000,000	29,000,000	29,000,000
24000EE	Interest						
24100EE	Interest to Non Residents						
2411106	Goldman Sachs International Repurchase	0	0	0	5,000,000	3,000,000	0
2411116	IDB 1266/OC-BH (21.0m) Infrastructure Rehabilitation	51,250	0	0	0	0	0
2411117	IDB (46.2M) Loan 1320/OC-BH (N.P. Transport Prog.) (22/10/0)	199,326	40,652	145,681	0	0	0
2411119	IDB 1695/OC-BH Education Support Programme	213,091	183,460	159,092	152,145	96,847	67,048
2411120	IADB 1988/OC-BH Supplementary Financing	2,228,040	1,068,860	2,047,557	1,851,541	1,682,888	1,506,276
2411121	CDB 09/OR-BHA Loan US\$10.109M	163,896	91,927	175,079	114,026	90,972	68,918
2411122	Airport Highway Project Loan	803,586	758,255	845,056	775,000	538,597	479,738
2411123	Air Transport Reform Programme (2682/83) OC-BH Loan	340,383	162,936	649,128	286,513	246,395	215,958
2411124	North Abaco Port/Abaco Bridge (Sept/Mar)	638,619	610,126	692,062	614,000	448,283	408,875
2411125	IADB 2773/OC-BH NPTP S.F.II	1,322,333	652,281	1,277,085	1,298,562	1,086,037	1,007,117
2411126	CDB 02/SFR-BHA(29/08/2013) US\$750,000 2023	5,567	3,093	5,866	2,905	129	0
2411127	IADB 5296/OC-BH Health System Strengthening	0	0	0	100,000	100,000	100,000
2411129	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	61,350	26,281	51,123	54,391	22,578	9,659
2411133	US\$ EEC Rural Energy (1991) 2000-2030	3,228	2,789	3,579	2,600	2,091	1,950
2411134	Food Technology Laboratory	252	48	379	0	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
2411152	Export/Import Bank of China Loan	44,475	39,426	85,766	39,840	22,981	17,239
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	2,083,936	0	0	0	0	0
2411155	US\$300M Notes (5.75%)	17,250,000	17,250,000	17,250,000	17,250,000	17,250,000	0
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	3,079,688	1,544,063	3,088,125	3,198,563	3,088,125	3,079,688
2411160	Deutsche Bank RBDF Atradius Loan	807,533	532,329	1,841,845	1,341,845	941,845	142,604

[Head 026] PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2411161	IADB 3340/OC-BH Loan	226,871	266,788	355,596	449,571	433,987	410,673
2411162	IADB 3499/OC-BH Loan	162,611	184,274	301,924	265,940	258,053	244,190
2411163	Credit Suisse CHF 100 Million Loan	2,956,885	2,606,162	2,916,578	2,762,136	1,561,132	873,321
2411164	Credit Suisse CHF 150 Million Loan	4,648,824	4,224,338	4,650,734	3,813,143	2,795,748	1,788,108
2411166	IADB 4549/OC-BH \$30 Million Government Digital Transformation to Strengthen Competitiveness Loan	13,281	38,119	75,575	68,739	56,895	56,739
2411167	IADB Loan 4363/OC-BH	12,757	6,121	79,709	23,469	13,506	7,154
2411168	IADB Loan 3907/OC-BH	13,228	6,347	220,252	20,967	12,562	0
2411169	IADB Loan 3787/OC-BH	8,331	205,894	510,449	259,996	259,916	260,628
2411171	Deutsche Bank Senior Unsecured 207.371585 Euro Loan	0	0	0	17,890,718	10,144,258	2,761,577
2411172	US\$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	0	0	0	12,438,304	12,436,304	6,749,170
2411174	US\$400M IDB Guaranteed Loan	0	0	0	32,000,000	32,000,000	32,000,000
2411180	US\$180 Million Loan	8,197,775	6,076,227	8,181,931	4,805,815	0	0
2411181	IADB 2756/OC-BH Trade Sector Loan	365,506	355,550	347,572	339,590	316,970	295,668
2411182	IADB 2758/OC-BH Social Safety Loan	95,267	93,511	92,446	90,210	78,674	73,356
2411190	IADB 4853/OC-BH Contingent Loan	1,901,432	2,012,800	1,964,390	2,013,800	1,932,800	1,938,096
2411191	CDB #12/OR-BHA Loan	59,480	41,064	120,642	178,608	176,688	164,647
2411192	CDB 11/OR-BHA Loan Water & Sewerage	594,021	442,434	902,418	753,481	678,326	603,989
2411193	CDB 13/OR-BHA Loan	1,937	21,366	156,019	115,720	83,408	30,427
2411195	CDB 14/OR-BHA \$50M Policy Based Loan	1,902,778	1,250,000	1,875,000	1,729,516	1,494,141	1,259,766
2411196	IMF Receipts/Disbursements	2,565,634	2,058,771	3,127,891	2,872,959	2,434,281	1,031,742
2411197	USD \$300M Credit Suisse Loan	2,403,637	0	0	0	0	0
2411198	CDB-15/OR-BHA Fiscal Stability & Resilience	550,000	1,000,000	1,500,000	1,309,688	1,335,938	1,148,438
2411199	IADB 4846/OC-BH Credit Enhancement Program	0	44,783	179,715	71,262	69,262	69,452
2411200	IADB 4978/OC-BH Reconstruction With Resilience	0	248,274	284,712	340,407	338,407	339,335
2411201	IADB 5091/OC-BH Boosting Resilient & Inc	978,678	2,469,041	2,260,000	2,630,000	2,450,000	2,240,000
2411204	US\$825.0M (8.950%) due October 10, 2032	36,918,750	36,918,750	73,837,500	73,837,500	73,837,500	73,837,500
2411205	MIGA Guaranteed Facility with Banco Santander	0	1,428,540	3,000,000	1,963,595	1,624,694	1,279,382
2411206	100M World Bank	0	571,619	1,900,000	1,100,000	1,101,507	1,100,000
2411207	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091)/C-BH	0	802,564	1,708,000	1,834,000	1,358,000	1,358,000
2411209	IADB 5179/OC-BH (Program to Sup. Health)	0	86,639	0	138,240	136,428	136,240
2411210	Provisions for New Borrowings	14,426,875	15,123,875	0	0	0	0
	Interest to Non Residents	194,526,111	144,662,877	225,091,476	284,424,305	264,262,153	225,387,668
24200EE	Interest to Residents Other Than General Government						
2421101	Harcourt Malcolm Property Purchase Loan	12,286	6,143	12,287	12,286	6,143	0

[Head 026] PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED	ESTIMATES	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES		ESTIMATES	ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
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	1,930,411	1,406,654	1,810,822	1,828,000	150,137	0
2421106	Royal Fidelity Government Stock - Interest	7,423,986	4,918,611	6,766,016	2,383,708	1,126,798	1,126,798
2421109	GOB \$130 Million Club Loan	2,429,152	1,680,484	1,924,792	745,103	0	0
2421110	RBC Capital Works Loans	331,531	214,823	380,495	268,322	164,920	101,030
2421111	RBC \$100 Million Loan	3,069,444	2,140,525	2,716,250	2,476,000	828,653	58,866
2421112	Interest on Advances & Short Term Loans	5,861,543	4,065,632	8,479,760	8,479,760	8,479,760	8,479,760
2421113	Treasury Bills A Interest Domestic	16,326,423	21,164,077	12,815,000	25,000,000	25,000,000	25,000,000
2421139	Treasury Stock B\$30.0M (23/11/99) 2018-2020 {Sep/ Mar}	238,798	0	0	0	0	0
2421140	Treasury Stock B\$25.8M (25/10/00) 2013-2020 {Oct/ Apr}	237,500	0	0	0	0	0
2421141	Treasury Stock B\$34.4M (30/07/01) 2019-2021 {Jul/ Jan}	926,093	341,266	341,266	0	0	0
2421142	Treasury Stock B\$40.9478M (12/12/01) 2018-2021 {Dec/Jun}	765,125	264,153	264,154	0	0	0
2421143	Treasury Stock B\$20.465M (26/04/02) 2020-2021 {Oct/Apr}	502,686	0	0	0	0	0
2421144	Treasury Stock B\$60.0M (06/09/02) 2017-2022 {Sept/ Mar}	1,735,464	1,048,164	1,048,164	352,090	0	0
2421145	Treasury Stock B\$65.0M (04/12/2002) 2015-2022 {Dec/Jun}	1,966,965	814,726	1,279,077	466,902	0	0
2421146	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	2,113,814	718,808	1,433,688	744,628	0	0
2421147	Treasury Stock B\$75.0M	2,075,311	2,075,000	2,075,001	1,611,852	573,375	0
2421148	Treasury Stock B\$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	1,074,342	1,074,028	1,074,029	1,074,031	614,477	0
2421149	Treasury Stock B\$100.0M (29/07/2004) 2015 - 2024 {Jul/Jan}	2,937,716	2,490,351	2,490,352	2,041,904	1,361,192	453,758
2421150	Treasury Stock \$100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	2,035,186	1,022,325	2,039,064	1,702,490	1,026,454	342,189
2421151	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/ Apr}	1,802,883	905,599	1,806,251	1,359,378	911,073	455,403
2421152	Treasury Stock B\$40.4666M (2020-2025) {Dec/June}	1,580,597	793,574	1,582,814	1,582,816	1,585,031	1,131,230
2421153	Treasury Stock B\$75.0M (2021-2025) {Sept/March}	3,347,001	3,023,810	3,023,813	2,360,551	1,695,643	1,017,509
2421154	Treasury Stock B\$75.0M (2021-2026) {July/Jan}	3,388,389	2,946,875	2,946,876	2,946,878	2,946,381	2,047,224
2421155	Treasury Stock B\$25.8942M 2025 {Dec/ June}	1,195,948	600,444	1,197,607	1,197,609	1,199,268	1,195,951
2421156	Treasury Stock B\$51.645M (04/05/06) 2024 -2026	2,340,166	1,181,803	2,344,338	2,344,340	2,348,526	1,817,027
2421157	Treasury Stock B\$100M (22/9/06)2021-2025 Sept/ March	4,490,400	4,281,498	4,281,499	3,839,327	3,178,233	2,381,856
2421158	Treasury Stock B\$50.0M (28/3/07) 2026-2027 March/ Sept.	2,268,690	2,273,437	2,273,439	2,273,441	2,278,188	2,268,693
2421159	BGRS B\$45.284M(09/05/07)2027	2,062,417	1,041,532	2,066,084	2,066,086	2,069,751	2,062,420
2421160	BGRS B\$100M(26/07/07)2027-37	4,822,249	4,815,625	4,815,626	4,815,628	4,809,211	4,822,046
2421161	BGRS B\$35.0M(08/10/07)2027-2029	1,606,146	806,892	1,609,376	1,609,378	1,612,607	1,606,149
2421162	BGRS B\$31.5009M(28/11/07)2018-30	830,074	347,363	689,064	689,066	690,017	688,114
2421163	BGRS B\$100M(22/09/08)2028-2033	4,610,456	4,620,312	4,620,313	4,620,315	4,630,172	4,610,459
2421164	BGRS B\$107.226M(2009)2028-2033	4,922,017	4,915,624	4,915,625	4,915,627	4,909,334	4,921,920
2421165	BGRS B\$150M (27/08/2009) 2028-36	6,650,493	6,647,656	6,647,658	6,647,660	6,644,823	6,650,496

[Head 026] PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2421166	BGRS B\$59.7243M (26/04/10) 2028-2030	2,590,875	1,301,422	2,595,734	2,595,736	2,600,594	2,590,878
2421167	BGRS B\$100M(26/07/10)2028-2037	4,373,984	4,371,354	4,371,354	4,371,356	4,370,539	4,372,174
2421168	BGRS B\$100M(19/10/10)2015-2030	1,319,332	662,748	1,321,876	1,321,878	1,324,421	1,319,335
2421169	BGRS B\$34.9932M(10/12/10)2026-2029	1,530,164	768,357	1,532,517	1,532,519	1,534,871	1,530,167
2421170	BGRS B\$100M(15/08/11)2016-2032	3,476,491	3,262,500	3,262,501	3,262,503	3,261,404	3,263,601
2421171	BGRS B\$60M(10/11/11)2016-2028	1,514,495	656,130	1,301,563	1,301,565	1,303,863	1,299,266
2421172	BGRS B\$10.6359M(26/02/12)2019-2021	171,008	0	0	0	0	0
2421173	BGRS B\$200M(16/07/2012)2017-31	6,365,942	5,546,630	5,546,631	4,724,113	4,314,518	4,315,488
2421174	BGRS B\$100M(25/09/2012)2016-32	3,004,387	3,010,742	3,010,744	2,798,830	2,588,855	2,577,948
2421175	BGRS B\$25M(29/10/2012)2031-32	1,075,547	540,246	1,077,540	1,077,542	1,079,534	1,075,550
2421176	BGRS B\$50 Million	2,150,900	1,080,491	2,155,078	2,155,080	2,159,259	2,150,904
2421177	Treasury Stock B\$70M (26/07/2013)	2,903,359	2,796,875	2,796,876	2,796,878	2,796,354	2,582,285
2421178	Treasury Stock B\$45M (23/09/2013)	1,935,742	1,939,649	1,940,081	1,939,652	1,943,775	1,935,529
2421179	Treasury Stock \$35M (30/10/14)2019-2021	161,622	81,182	81,182	0	0	0
2421181	BGRS B\$110M (2021-2038) Jul-Sep	5,132,724	5,003,763	5,003,764	4,890,703	4,806,264	4,736,143
2421182	BGRS \$129 Million (2018) 2021-2048	6,165,110	3,091,000	6,123,021	6,080,701	5,982,291	5,851,191
2421183	Treasury Stock B\$40M (25/07/16) 2025-26{Jul/Jan}	1,802,425	1,797,500	1,797,501	1,797,504	1,797,504	1,802,428
2421184	Treasury Stock B\$30M (04/08/17) 2036 {Aug/Feb}	1,624,438	1,620,000	1,620,001	1,620,003	1,620,003	1,624,441
2421185	Treasury Stock B\$30M (26/02) 2036 #2 {Aug/Feb}	1,624,438	1,620,000	1,620,001	1,620,003	1,620,003	1,624,441
2421186	Treasury Stock B\$25M (23/09/16) 2036 {Sept/Mar}	1,350,000	1,350,000	1,350,002	1,350,003	1,353,702	1,350,003
2421187	Treasury Stock B\$50M (03/04/16) 2036 {Apr/Oct} #4	2,700,000	1,353,699	2,700,001	2,700,003	2,707,400	2,700,003
2421189	Treasury Stock B\$5.0M (13/10/16) 2021 {Oct/Apr}	162,500	81,473	81,473	0	0	0
2421190	Treasury Stock B\$25M (13/10/16) 2036 {Oct/Apr}	1,350,000	676,849	1,350,001	1,350,003	1,353,752	1,350,003
2421192	Treasury Stock B\$20M (19/12/16) 2021 {Dec/June}	750,000	376,027	376,028	0	0	0
2421193	Treasury Stock \$62M 2027-2037 {Oct/Apr} Issue no.118	2,850,356	1,391,251	2,774,901	2,687,393	2,606,526	2,496,686
2421194	Treasury Stock B\$50.0M (15/12/17) 2027-2037 {Dec/ Jun}	2,510,000	1,258,438	2,510,001	2,510,003	2,516,880	2,510,003
2421196	Treasury Stock B\$15.0M (2038) 23/08/19 {Aug/Feb}	1,739,452	1,704,500	1,704,501	1,704,503	1,634,103	1,638,580
2421198	Treasury Stock B\$30 M (15/07/16) 2024 {Jul/Jan}	1,278,493	1,275,000	1,275,001	1,275,004	1,275,003	0
2421202	Treasury Stock B\$75.0M (14/07/2017) 2020-2037 {Jul/ Jan}	3,544,274	3,460,000	3,460,001	3,371,783	3,285,003	3,190,661
2421203	Treasury Stock \$10.0M (17/07/15) {Jul/Jan} 2023	475,057	475,000	475,001	475,003	235,549	0
2421204	FCIB \$75M Credit Facility	2,166,394	1,652,774	1,876,850	2,160,000	678,082	113,425
2421209	BGRS \$25 Million (15/05/19)	4,773,380	0	0	0	0	0
2421210	BGRS \$25.7 Million (15/06/19)	0	2,393,229	4,773,381	4,745,483	4,758,484	4,712,583
2421211	Interest on RBC Overdraft	6,391,641	4,179,476	6,420,000	6,420,000	6,420,000	6,420,000
2421226	Treasury Stock \$65M 2022-2049 {Jan/July} 15th	3,321,575	3,312,500	3,312,501	3,285,303	3,285,303	3,262,015

[Head 026] PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2421230	Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan}	5,527,238	5,514,200	5,514,201	5,506,994	5,499,903	5,506,477
2421231	Treasury Stock B\$M () 2022-2049 {Oct/Apr}	6,327,950	3,172,643	6,327,951	6,305,964	6,301,068	6,257,974
2421232	Treasury Stock B\$75M (29/10/19) 2020 {April/Oct}	955,110	0	0	0	0	0
2421233	Treasury Stock B\$ (27/03/20) 2020-2021 {/Mar/Sep}	1,927,500	0	0	0	0	0
2421234	GOB \$190 Million Club Loan	9,246,233	7,151,233	8,983,722	9,287,085	7,631,623	5,544,056
2421235	FCIB \$85M Syndicate Loan	4,131,452	2,147,705	4,163,013	4,037,500	2,663,528	1,948,402
2421238	BGRS \$75M (05/05/2020) 2021	1,490,600	0	0	0	0	0
2421239	BGRS B\$30M (21/04/20) 2023-2050	3,428,621	1,036,364	2,067,066	2,067,068	2,057,992	2,052,368
2421241	Treasury Stock \$40M (2021-2023)	6,685	0	0	0	0	0
2421242	BGRS \$105M (2023-2050) Issue 138	5,268,644	2,823,470	5,631,513	5,631,515	5,589,990	5,574,718
2421243	BGRS \$30.6M (2023-2050) Issue 134	1,659,272	3,288,200	3,297,057	3,288,203	3,273,203	3,289,179
2421244	Treasury Stock \$40.2455M (15/09/20) 2023-2050 Issue 139	1,014,662	2,254,825	2,254,826	2,254,828	2,206,487	2,145,492
2421245	Treasury Stock \$75.0M (29/10/20) 2021 Issue 140	1,039,644	1,045,356	1,045,357	0	0	0
2421247	BGRS \$25.0119M (18/12/2020) 2023-2050 Issue 141	1,742,224	2,048,502	4,063,607	4,063,609	4,032,397	3,978,687
2421248	BGRS \$32.142M (15/02/21) 2024-2051 Issue 142	0	3,787,679	3,787,680	4,128,561	4,128,561	3,871,665
2421249	BGRS \$75.0M (30/03/21) 2021 Issue 143	0	2,622,303	2,622,303	0	0	0
2421250	Treasury Stock B\$M () May 2021 {Nov/June}	0	877,151	1,740,000	0	0	0
2421251	Treasury Stock 2024-2051/2051 Issue #145	0	925,208	410,561	2,328,241	2,334,620	2,290,512
2421252	BGRS B\$25M (26/05/21) 2021-2	10,274	1,080,485	0	2,547,482	2,547,482	2,494,277
2421255	Treasury Stock \$131.217M (27/10/2022) 2023 Issue#147	0	0	0	2,039,439	0	0
2421256	Treasury Stock \$50.8464M (18/01/21) 2024-2051 Issue#148	0	0	0	2,730,170	2,737,648	2,483,368
2421257	Treasury Stock \$85.48M (27/01/22) 2022 Issue#149	0	0	0	2,857,806	0	0
2421258	Treasury Stock \$10M (10/03/2022) 2025-2052 Issue#150	0	0	0	1,340,527	1,464,574	1,460,573
2421259	Treasury Stock \$87.41M (24/03/2022) 2023 Issue#151	0	0	0	2,753,419	2,753,418	2,753,418
2421260	Treasury Stock \$58M (05/2022) 2023	0	0	0	2,840,000	0	0
2421300	RBC \$100M Demand Facility	0	625,342	0	5,078,836	3,609,300	1,379,130
Interest to Residents Other Than General Government		227,973,916	189,139,285	257,377,065	275,563,473	248,985,800	232,764,925
Interest		422,500,027	333,802,162	482,468,541	559,987,778	513,247,953	458,152,593
PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES TOTAL EXPENSES		422,500,027	349,176,867	512,468,541	588,987,778	542,247,953	487,152,593

[Head 026] PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$

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)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,315,225	2,038,033	1,992,363	2,109,679	2,109,679	2,709,679
2111102	Salary-Contract Workers	2,395,883	1,703,658	3,494,303	4,099,523	4,099,523	4,099,523
2111104	Salary Adjustments	0	0	233,850	297,400	287,000	100,000
	Wages & Salaries (In Cash)	4,711,108	3,741,691	5,720,516	6,506,602	6,496,202	6,909,202
21120EE	Allowances						
2112101	Honoraria	3,200	0	7,500	7,500	7,500	7,500
2112102	Overtime - Monthly Employees (General)	2,593	22,484	60,000	80,000	80,000	70,000
2112103	Housing Allowance	83,200	52,049	85,000	105,000	105,000	105,000
2112112	Transport & Mileage Allowance	0	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	3,500	6,000	24,000	24,000	12,000
2112116	Acting Allowance	0	0	1,500	15,000	1,500	1,500
2112125	Disturbance Allowance/Geographical	3,600	5,700	6,000	18,000	18,000	18,000
	Allowances	98,593	83,733	175,100	258,600	245,100	223,100
	Personal Emoluments	4,809,701	3,825,424	5,895,616	6,765,202	6,741,302	7,132,302
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	5,322	5,503	35,800	100,000	100,000	50,321
2211110	Subsistence for Travellers Within The Bahamas	7,602	15,438	20,000	70,000	70,000	50,321
	Domestic Travel & Subsistence	12,924	20,941	55,800	170,000	170,000	100,642
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,000	15,000	15,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	2,402	0	1,000	5,000	5,000	5,000
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	0	5,000	20,000	10,000
	International Travel & Subsistence	2,402	0	2,000	25,000	40,000	30,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	5,433	9,107	11,100	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	7,716	8,556	10,900	7,450	7,450	7,450
2241206	Publications	1,409	1,113	2,356	15,000	15,000	15,000
2241211	Cleaning & Toilet Supplies	13,215	15,306	18,453	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	840	745	1,000	15,000	15,000	15,000
2241213	Clothing & Clothing Supplies	0	727	2,500	15,000	15,000	15,000
2241299	Other Supplies & Materials	20,052	17,051	21,150	39,350	40,000	35,000
	Supplies & Materials	48,665	52,605	67,459	94,800	95,450	90,450
22510EE	Services						

[Head 028] DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	25,281	18,935	27,100	0	0	0
2251102	Advertising & Public Notices	7,260	2,006	9,600	15,100	15,200	15,200
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	683	291	1,000	15,000	20,000	20,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	140	500	25,000	25,000	20,000
2251109	Licencing & Inspection of Vehicles	761	1,648	7,075	0	0	0
2251110	Postage, Postal Machines & Services	0	40	1,000	1,000	1,000	1,000
2251111	Security Services Contract	200,000	150,144	200,000	200,000	200,000	200,000
2251115	Consultancy Services	14,790	8,498	15,000	25,000	25,000	20,000
2251128	Fees & Other Charges	3,531	3,172	3,650	36,850	37,850	32,850
2251129	Staff Engagement	3,863	8,583	5,510	15,000	15,000	20,000
2251203	Freight & Express	1,044	157	890	1,390	1,390	1,390
2251302	Building Maintenance	0	100	500	15,000	10,000	10,000
2251306	Computers, Business Machines & Related Equipment	210	280	1,500	10,000	10,000	10,000
2251336	Sanitact Maintenance Contract	11,336	11,836	15,471	30,942	30,942	30,942
2251337	Operation of Facilities or Other Services	7,256	9,986	10,300	27,200	27,200	27,200
2251339	Janitorial Service Contracts	160,462	150,892	233,020	428,720	428,720	428,720
	Services	436,477	366,708	532,116	846,202	847,302	837,302
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	5,348	16,469	7,000	68,000	68,000	63,000
	Minor Capital Repairs	5,348	16,469	7,000	68,000	68,000	63,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	505,816	456,723	665,325	1,204,102	1,220,852	1,121,494
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821613	Tax Appeals Commission	49,899	54,992	100,000	150,000	150,000	150,000
	Transfers N.E.C.	49,899	54,992	100,000	150,000	150,000	150,000
	OTHER CHARGES	49,899	54,992	100,000	150,000	150,000	150,000
	DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES	5,365,416	4,337,139	6,660,941	8,119,304	8,112,154	8,403,796

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,258,259	878,358	1,062,400	1,157,000	1,161,125	1,262,000
2111102	Salary-Contract Workers	188,318	62,768	240,200	953,650	953,650	953,650
2111201	Regular Weekly Wages	0	0	86,000	86,000	86,000	86,000
	Wages & Salaries (In Cash)	1,446,577	941,126	1,388,600	2,196,650	2,200,775	2,301,650
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	480	0	5,000	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	16,804	14,114	20,400	20,400	20,400	20,400
2112114	Duty Allowance	4,583	3,139	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	26,583	24,715	35,000	35,000	35,000	35,000
2112116	Acting Allowance	6,400	3,361	8,000	8,000	8,000	8,000
	Allowances	54,850	45,329	73,400	73,400	73,400	73,400
	Personal Emoluments	1,501,427	986,455	1,462,000	2,270,050	2,274,175	2,375,050
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	2,403	4,780	5,600	13,600	13,600	14,100
2211110	Subsistence for Travellers Within The Bahamas	3,457	1,363	5,600	16,600	16,600	16,850
	Domestic Travel & Subsistence	5,860	6,143	11,200	30,200	30,200	30,950
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	837	2,418	3,300	12,900	12,900	13,150
2211210	Subsistence for Travellers Outside The Bahamas	2,045	1,040	3,255	15,855	16,005	16,355
	International Travel & Subsistence	2,882	3,458	6,555	28,755	28,905	29,505
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	8,230	5,248	9,150	3,500	3,500	3,500
2241205	Food, Ice & Drinking Water	5,158	5,026	6,000	2,500	2,500	2,500
2241206	Publications	2,255	814	3,040	7,500	7,500	7,800
2241211	Cleaning & Toilet Supplies	4,906	3,842	4,750	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	2,694	1,052	4,256	5,500	5,500	5,750
2241213	Clothing & Clothing Supplies	0	822	0	2,000	2,000	2,000
2241299	Other Supplies & Materials	6,458	5,736	6,500	19,510	19,625	19,750
	Supplies & Materials	29,701	22,540	33,696	41,510	41,625	42,300
22510EE	Services						
2251101	Printing & Duplication Service	2,527	2,959	3,040	0	0	0
2251102	Advertising & Public Notices	13,920	17,327	20,924	22,000	22,000	22,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,026	1,492	8,450	12,000	12,000	12,250
2251109	Licencing & Inspection of Vehicles	1,560	4,290	2,028	0	0	0
2251111	Security Services Contract	1,765,000	2,623,924	3,887,280	3,400,000	3,400,000	3,400,000
2251115	Consultancy Services	62,238	4,064	100,000	100,000	100,000	100,000
2251128	Fees & Other Charges	45,211	55,890	92,000	259,950	260,000	274,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251129	Staff Engagement	494	130	627	1,000	1,000	1,000
2251302	Building Maintenance	1,896	1,636	1,900	20,000	20,000	20,000
2251337	Operation of Facilities or Other Services	2,412	850	4,000	10,000	10,000	10,200
2251345	Closed Circuit Television (CCTV)	1,625,318	1,044,357	1,927,696	1,930,000	1,930,000	1,930,000
2251352	Maintenance of Marco's Alert System	0	554,333	610,746	610,746	610,746	610,746
2251353	Maintenance of Audio Visual Integration System	0	120,735	177,336	835,000	835,000	835,000
	Services	3,524,602	4,431,987	6,836,027	7,200,696	7,200,746	7,215,196
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	4,370	3,750	4,900	9,400	9,400	9,400
	Minor Capital Repairs	4,370	3,750	4,900	9,400	9,400	9,400
22710EE	Operational Expenses						
2271018	Citizens Security	2,408,437	1,875,365	2,425,000	2,500,000	0	0
2271034	C19 Enforcement Unit	1,519,710	1,239,577	2,400,000	2,100,000	2,100,000	2,100,000
	Operational Expenses	3,928,147	3,114,942	4,825,000	4,600,000	2,100,000	2,100,000
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	282,775	257,366	1,000,000	1,000,000	1,000,000	1,000,000
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	282,775	257,366	1,000,950	1,000,100	1,000,100	1,000,100
	Use of Goods & Services	7,778,337	7,840,186	12,718,328	12,910,661	10,410,976	10,427,451
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721107	Rental Assistance	9,900	5,350	16,000	16,000	16,000	16,000
2721109	Victim Care Fund	18,058	17,093	54,221	65,000	65,000	65,000
2721110	National Anti-Drug Plan	14,592	6,472	60,000	165,000	165,000	165,000
	Social Assistance Benefits	42,550	28,915	130,221	246,000	246,000	246,000
	Social Benefits	42,550	28,915	130,221	246,000	246,000	246,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821208	Bahamas Air Sea Rescue Association	0	0	0	50,000	50,000	50,000
2821209	Contribution - Prison Fellowship	5,400	3,607	12,300	12,300	12,300	12,300
	Transfers N.E.C.	5,400	3,607	12,300	62,300	62,300	62,300
	OTHER CHARGES	5,400	3,607	12,300	62,300	62,300	62,300
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	9,327,714	8,859,163	14,322,849	15,489,011	12,993,451	13,110,801

[Head 029] **MINISTRY OF NATIONAL SECURITY**



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$

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)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	15,564,909	12,164,260	17,277,961	20,632,892	21,945,312	22,257,732
2111102	Salary-Contract Workers	0	128,850	216,500	589,650	589,650	589,650
2111103	Global Provision - New Appts - Monthly Employees	0	493,238	1,000,300	1,050,000	1,200,000	1,250,000
2111104	Salary Adjustments	0	0	270,259	664,907	750,000	820,000
2111201	Regular Weekly Wages	136,638	57,724	177,195	50,628	50,628	50,628
	Wages & Salaries (In Cash)	15,701,547	12,844,072	18,942,215	22,988,077	24,535,590	24,968,010
21120EE	Allowances						
2112101	Honoraria	190,000	79,167	190,000	190,000	190,000	190,000
2112102	Overtime - Monthly Employees (General)	1,554,622	1,763,286	2,080,380	2,302,748	2,302,748	2,302,748
2112103	Housing Allowance	35,029	32,260	60,000	60,000	60,000	60,000
2112111	Shift & On-Call Allowance	397,380	287,573	500,000	500,000	500,000	500,000
2112112	Transport & Mileage Allowance	44,000	52,772	55,000	55,000	55,000	55,000
2112114	Duty Allowance	0	0	4,000	4,000	4,000	4,000
2112115	Responsibility Allowance	43,666	39,869	80,000	80,000	80,000	80,000
2112116	Acting Allowance	264	821	6,400	6,400	6,400	6,400
2112124	Resettlement Allowance	79,500	45,050	112,000	112,000	112,000	112,000
2112125	Disturbance Allowance/Geographical	100,900	90,500	128,080	128,080	128,080	128,080
2112132	Uniform Allowance	1,395,560	1,032,045	1,900,000	1,917,000	2,217,000	3,717,000
	Allowances	3,840,921	3,423,343	5,115,860	5,355,228	5,655,228	7,155,228
	Personal Emoluments	19,542,468	16,267,415	24,058,075	28,343,305	30,190,818	32,123,238
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	38,924	27,163	38,800	59,800	62,300	63,350
2211103	Mileage Within The Bahamas	0	500	1,920	1,920	1,920	1,920
2211110	Subsistence for Travellers Within The Bahamas	24,978	19,083	36,400	36,400	38,100	38,814
	Domestic Travel & Subsistence	63,902	46,746	77,120	98,120	102,320	104,084
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,440	1,440	1,440	1,440
2211210	Subsistence for Travellers Outside The Bahamas	2,370	0	2,520	2,520	2,520	2,520
2211215	Repatriation of Illegal Immigrants	966,878	1,189,461	1,204,000	1,827,000	1,827,000	1,827,000
	International Travel & Subsistence	969,248	1,189,461	1,207,960	1,830,960	1,830,960	1,830,960
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	610,317	270,983	800,000	800,000	800,000	800,000
2221102	Rent - Office	81,520	60,310	100,000	110,000	100,000	100,000
	Rent	691,837	331,293	900,000	910,000	900,000	900,000
22410EE	Supplies & Materials						

[Head 030] DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241201	Office Supplies & Stationery	66,326	71,074	84,420	32,000	32,000	32,000
2241205	Food, Ice & Drinking Water	1,040,039	1,131,008	1,330,932	13,500	13,500	13,500
2241206	Publications	0	0	3,262	2,600	2,850	3,050
2241211	Cleaning & Toilet Supplies	90,565	81,819	97,280	72,000	72,000	72,000
2241213	Clothing & Clothing Supplies	108,782	55,034	100,700	135,700	135,700	135,700
2241256	Canine Unit	3,382	2,097	0	5,000	5,000	5,000
2241299	Other Supplies & Materials	52,967	35,595	40,200	38,200	38,700	39,100
	Supplies & Materials	1,362,061	1,376,627	1,656,794	299,000	299,750	300,350
22510EE	Services						
2251101	Printing & Duplication Service	94,667	111,932	228,688	0	0	0
2251102	Advertising & Public Notices	5,544	716	4,756	4,000	4,300	4,300
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	9,509	3,275	19,000	30,000	30,000	30,000
2251108	Tuition, Training, In-service Awards, Subsistence	24,032	942	7,600	10,000	10,000	10,000
2251109	Licencing & Inspection of Vehicles	9,735	3,910	30,795	0	0	0
2251115	Consultancy Services	1,782,000	3,149,918	3,149,918	1,584,784	1,584,784	1,584,784
2251128	Fees & Other Charges	51,845	36,224	42,300	151,188	151,188	151,188
2251129	Staff Engagement	2,700	2,250	8,379	8,379	8,379	8,379
2251199	Other Services	206	5,807	10,500	10,500	10,500	10,500
2251203	Freight & Express	30,152	31,052	19,400	31,400	31,400	31,400
2251302	Building Maintenance	57,442	60,238	61,600	215,400	215,400	215,400
2251306	Computers, Business Machines & Related Equipment	48,248	13,101	55,400	55,400	55,400	55,400
2251337	Operation of Facilities or Other Services	229,126	241,460	118,750	279,750	279,750	279,750
	Services	2,345,206	3,660,825	3,757,086	2,380,801	2,381,101	2,381,101
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	60,583	43,405	55,000	76,000	76,000	76,000
	Minor Capital Repairs	60,583	43,405	55,000	76,000	76,000	76,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	5,492,837	6,648,357	7,654,910	5,594,981	5,590,231	5,592,595
27000EE	Social Benefits						
	DEPARTMENT OF IMMIGRATION TOTAL EXPENSES	25,035,305	22,915,772	31,712,985	33,938,286	35,781,049	37,715,833

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	92,512,473	70,314,385	93,182,268	94,084,444	97,108,977	98,908,977
2111102	Salary-Contract Workers	237,983	13,908	341,100	400,600	400,600	400,600
2111103	Global Provision - New Appts - Monthly Employees	0	906,368	2,025,000	1,800,000	1,800,000	1,800,000
2111104	Salary Adjustments	0	0	200,000	200,000	200,000	200,000
2111201	Regular Weekly Wages	351,823	130,921	375,825	1,041,696	1,041,696	1,041,696
	Wages & Salaries (In Cash)	93,102,279	71,365,582	96,124,193	97,526,740	100,551,273	102,351,273
21120EE	Allowances						
2112101	Honoraria	21,975	0	30,000	30,000	30,000	30,000
2112105	Risk & Hazard Allowance	58,914	54,336	63,000	269,000	269,000	269,000
2112107	Technical Allowance	69,363	48,604	74,195	61,400	61,400	61,400
2112108	Special Allowance (Additional Qualifications)	93,542	82,346	102,800	125,500	125,500	125,500
2112112	Transport & Mileage Allowance	139,668	87,510	163,000	174,900	210,900	210,900
2112115	Responsibility Allowance	338,674	275,296	357,000	387,000	387,000	387,000
2112116	Acting Allowance	0	27	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	190,666	150,082	197,000	208,300	208,300	208,300
2112118	General Allowance	7,071,587	5,048,389	7,298,400	7,123,000	7,123,000	7,123,000
2112121	Specialist Allowance (Police)	408,809	289,554	425,000	448,000	455,000	455,000
2112131	Reserves Allowance	7,228,339	4,949,166	5,558,563	6,806,840	6,806,840	6,806,840
2112199	Other Allowances	0	6,125	21,000	3,000	3,000	3,000
	Allowances	15,621,537	10,991,435	14,294,958	15,641,940	15,684,940	15,684,940
	Personal Emoluments	108,723,816	82,357,017	110,419,151	113,168,680	116,236,213	118,036,213
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	297,769	257,786	312,888	460,600	470,100	472,130
2211110	Subsistence for Travellers Within The Bahamas	597,455	447,144	480,121	610,121	610,661	611,391
2211111	Subsistence for Witnesses	590	1,881	2,850	2,850	2,850	2,850
	Domestic Travel & Subsistence	895,814	706,811	795,859	1,073,571	1,083,611	1,086,371
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	14,345	35,000	35,000	55,000	55,000	55,000
2211210	Subsistence for Travellers Outside The Bahamas	19,373	20,000	20,000	40,000	40,000	40,000
2211214	Incidental Travel Expenses Outside The Bahamas	568	1,473	1,500	1,500	1,500	1,500
	International Travel & Subsistence	34,286	56,473	56,500	96,500	96,500	96,500
22113EE	Other Travel & Subsistence						
2211399	Other Travel & Subsistence	310	660	1,000	1,000	1,000	1,000
	Other Travel & Subsistence	310	660	1,000	1,000	1,000	1,000

[Head 031] THE ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	3,231,687	2,803,577	3,194,000	3,685,000	3,691,300	3,691,300
2221102	Rent - Office	196,581	139,149	195,105	188,188	185,080	185,080
	Rent	3,428,268	2,942,726	3,389,105	3,873,188	3,876,380	3,876,380
22410EE	Supplies & Materials						
2241101	Gasoline	1,670,571	1,191,856	1,700,000	600,000	600,000	600,000
2241102	Aviation Fuel	37,629	14,469	100,000	0	0	0
2241103	Propane Gas	1,000	750	2,500	0	0	0
2241104	Oil & Lubricants	46,318	25,294	55,000	50,000	50,000	50,000
2241106	Diesel	123,457	56,961	150,000	120,000	120,000	120,000
2241199	Other Fuel & Gasses	0	0	1,000	1,000	1,000	1,000
2241201	Office Supplies & Stationery	72,613	62,782	123,500	2,000	2,000	2,000
2241203	Drugs & Vaccines	4,595	2,654	11,000	7,000	7,105	7,248
2241204	Medical & Surgical Supplies	74,228	48,975	90,000	62,000	62,930	64,189
2241205	Food, Ice & Drinking Water	755,204	832,941	1,170,210	82,700	82,700	82,700
2241206	Publications	532	175	3,800	2,000	2,008	2,018
2241211	Cleaning & Toilet Supplies	144,471	145,487	278,765	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	59,654	40,500	77,200	83,000	83,195	83,459
2241213	Clothing & Clothing Supplies	646,400	488,897	843,778	714,650	866,193	874,355
2241214	Food (For Animals)	15,845	3,558	20,000	0	0	0
2241299	Other Supplies & Materials	60,884	14,120	22,800	18,000	18,270	18,636
	Supplies & Materials	3,713,401	2,929,419	4,649,553	1,744,350	1,897,401	1,907,605
22510EE	Services						
2251101	Printing & Duplication Service	105,242	66,306	129,612	0	0	0
2251102	Advertising & Public Notices	0	0	2,280	1,500	1,523	1,553
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	525	238	15,200	10,500	10,650	10,853
2251108	Tuition, Training, In-service Awards, Subsistence	22,256	10,821	50,000	40,000	40,000	40,000
2251109	Licencing & Inspection of Vehicles	135,090	8,426	140,600	0	0	0
2251110	Postage, Postal Machines & Services	25	25	380	288	288	288
2251115	Consultancy Services	48,100	42,130	63,900	63,900	63,900	63,900
2251128	Fees & Other Charges	542,388	217,611	356,221	310,000	316,045	346,706
2251129	Staff Engagement	17,309	23,125	57,000	30,000	30,450	31,059
2251135	Transportation of Bodies For Post Mortem	235,082	174,904	250,000	208,000	216,120	220,432
2251201	Local Transportation of Goods	83,484	53,738	138,420	118,500	118,952	119,559
2251203	Freight & Express	18,327	11,059	19,000	15,000	15,000	15,000
2251302	Building Maintenance	907,855	588,948	1,012,997	858,745	859,872	861,449
2251303	Equipment Maintenance	328,333	287,022	384,845	384,845	384,845	384,845
2251305	Maintenance Contracts - Air Conditioning System	71,002	51,354	85,500	75,500	75,500	75,500
2251306	Computers, Business Machines & Related Equipment	818	609	6,080	5,000	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	196,543	133,004	240,000	185,500	188,283	192,048
2251308	Maintenance of Communication Equipment	62,158	36,449	63,840	53,800	54,607	55,699
2251321	Fumigation & Pest Control	10,160	4,030	13,680	12,000	12,030	12,071

[Head 031] THE ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251322	Office Furniture Upkeep	0	0	760	760	760	760
2251324	Maintenance Implements & Tools	76	0	760	760	760	760
2251325	Maintenance - Fire Prevention/Protection Equipment	47,731	47,429	65,360	60,800	60,875	60,977
2251330	Upkeep & Maintenance of Instruments & Apparatus	215,878	176,879	224,430	202,280	202,280	202,280
2251337	Operation of Facilities or Other Services	810,058	686,559	840,211	1,320,211	1,320,211	1,320,211
2251339	Janitorial Service Contracts	66,972	30,775	57,380	51,480	51,705	52,010
	Services	3,925,412	2,651,441	4,218,456	4,009,369	4,029,656	4,072,960
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	867,817	599,582	883,000	891,355	891,753	892,259
2261203	Maintenance & Upkeep of Sea Crafts	106,460	71,432	121,200	121,200	121,230	121,271
2261204	Maintenance & Upkeep of Air Crafts	93,132	37,877	104,500	90,000	91,350	93,177
	Minor Capital Repairs	1,067,409	708,891	1,108,700	1,102,555	1,104,333	1,106,707
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	13,064,900	9,996,421	14,220,123	11,900,633	12,088,981	12,147,623
27000EE	Social Benefits						
27300EE	Pensions & Gratuities						
2731301	Official Funeral	0	0	10,000	10,000	10,000	10,000
	Pensions & Gratuities	0	0	10,000	10,000	10,000	10,000
	Social Benefits	0	0	10,000	10,000	10,000	10,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821105	Compensation For Loss & Damages	177,431	193,600	220,000	220,000	220,000	220,000
	Transfers N.E.C.	177,431	193,600	220,000	220,000	220,000	220,000
	OTHER CHARGES	177,431	193,600	220,000	220,000	220,000	220,000
	THE ROYAL BAHAMAS POLICE FORCE TOTAL EXPENSES	121,966,147	92,547,038	124,869,274	125,299,313	128,555,194	130,413,836

The Accounting Officer for this Head is the COMMISSIONER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	47,345,316	37,467,505	48,138,342	50,046,615	51,846,615	53,946,615
2111102	Salary-Contract Workers	0	1,051	101,100	167,000	175,350	184,118
2111104	Salary Adjustments	6,608	0	300,000	400,000	420,000	441,000
2111201	Regular Weekly Wages	0	616,199	1,224,000	1,800,000	1,800,000	1,800,000
	Wages & Salaries (In Cash)	47,351,924	38,084,755	49,763,442	52,413,615	54,241,965	56,371,733
21120EE	Allowances						
2112101	Honoraria	131,273	115,872	150,000	250,000	262,500	275,625
2112102	Overtime - Monthly Employees (General)	20,563	11,812	56,235	86,235	90,547	95,074
2112107	Technical Allowance	59,189	43,228	74,720	74,720	78,456	82,379
2112108	Special Allowance (Additional Qualifications)	45,887	31,043	49,360	49,360	51,828	54,419
2112112	Transport & Mileage Allowance	9,363	10,747	21,600	21,600	22,680	23,814
2112115	Responsibility Allowance	21,889	18,613	36,000	46,000	48,300	50,715
2112131	Reserves Allowance	42,217	37,815	43,920	200,000	200,000	200,000
2112132	Uniform Allowance	3,278,608	2,121,596	3,440,000	3,680,000	3,864,000	4,057,200
2112199	Other Allowances	117	800	32,000	72,000	75,600	793,800
	Allowances	3,609,106	2,391,526	3,903,835	4,479,915	4,693,911	5,633,026
	Personal Emoluments	50,961,030	40,476,281	53,667,277	56,893,530	58,935,876	62,004,759
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	90,897	126,202	88,000	128,000	133,400	136,068
2211110	Subsistence for Travellers Within The Bahamas	48,004	60,383	45,606	70,606	72,078	73,278
	Domestic Travel & Subsistence	138,901	186,585	133,606	198,606	205,478	209,346
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	15,814	24,479	17,328	47,328	48,274	49,300
2211210	Subsistence for Travellers Outside The Bahamas	3,121	16,077	17,102	32,102	32,744	34,381
	International Travel & Subsistence	18,935	40,556	34,430	79,430	81,018	83,681
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	240,000	391,495	400,800	450,800	459,816	469,012
	Rent	240,000	391,495	400,800	450,800	459,816	469,012
22310EE	Utilities & Communication						
2231107	Satellite Communications	45,980	960	80,000	80,000	84,000	88,200
	Utilities & Communication	45,980	960	80,000	80,000	84,000	88,200
22410EE	Supplies & Materials						
2241101	Gasoline	356,985	364,486	500,000	0	0	0
2241102	Aviation Fuel	50,534	195,800	176,000	0	0	0
2241103	Propane Gas	31,975	5,526	19,200	0	0	0



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241104	Oil & Lubricants	75,488	7,933	59,680	90,000	83,664	87,847
2241106	Diesel	1,853,910	2,010,363	2,200,000	0	0	0
2241199	Other Fuel & Gasses	491	0	1,200	10,200	10,200	10,200
2241201	Office Supplies & Stationery	41,329	23,758	31,501	1,000	1,000	1,000
2241202	Small Equipment & Tools	200	0	760	760	798	838
2241203	Drugs & Vaccines	19,404	15,063	24,000	59,000	60,950	62,989
2241204	Medical & Surgical Supplies	16,385	10,556	19,200	54,000	55,910	57,706
2241205	Food, Ice & Drinking Water	1,709,108	1,726,711	2,000,000	170,000	170,000	170,000
2241206	Publications	2,676	357	3,204	3,204	3,364	3,532
2241207	Ceremonial Events	4,183	2,381	5,107	7,107	7,462	7,835
2241211	Cleaning & Toilet Supplies	103,944	83,719	99,109	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	3,312	1,325	5,700	5,700	5,985	6,284
2241213	Clothing & Clothing Supplies	376,690	293,047	387,416	700,000	652,000	662,787
2241214	Food (For Animals)	3,089	2,044	8,000	0	0	0
2241215	Electrical Supplies & Parts	1,847	868	3,268	3,268	3,431	3,603
2241218	Spare Parts - Marine Equipment	65,363	23,119	96,110	196,110	206,000	216,110
2241220	Educational Supplies	958	223	3,724	3,724	3,910	4,106
2241299	Other Supplies & Materials	62,988	51,846	65,037	162,196	170,000	170,000
	Supplies & Materials	4,780,859	4,819,125	5,708,216	1,468,269	1,436,674	1,466,837
22510EE	Services						
2251101	Printing & Duplication Service	3,875	1,988	6,567	0	0	0
2251102	Advertising & Public Notices	1,350	0	1,763	3,763	3,763	3,763
2251108	Tuition, Training, In-service Awards, Subsistence	170,515	242,610	248,853	390,000	394,121	413,827
2251109	Licencing & Inspection of Vehicles	17,050	16,910	17,440	0	0	0
2251128	Fees & Other Charges	48,990	36,853	113,060	88,786	90,561	92,372
2251129	Staff Engagement	36,711	31,069	27,265	32,265	33,878	35,572
2251201	Local Transportation of Goods	647	160	988	988	1,037	1,089
2251203	Freight & Express	5,032	12,541	5,046	30,046	31,046	32,000
2251302	Building Maintenance	71,695	36,394	73,718	73,718	77,404	81,274
2251303	Equipment Maintenance	800	350	1,900	1,900	1,995	2,095
2251306	Computers, Business Machines & Related Equipment	5,385	1,537	7,980	15,980	16,950	18,980
2251307	Maintenance of Generators, A/C & Other Machinery	26,352	19,907	28,044	48,000	50,400	52,920
2251308	Maintenance of Communication Equipment	27,653	14,963	38,000	38,000	39,900	41,895
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	2,403	909	6,992	6,992	7,342	7,709
2251310	Grounds Maintenance	16,000	64,290	107,520	107,520	112,896	118,541
2251321	Fumigation & Pest Control	7,623	3,774	9,500	9,500	9,975	10,474
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	2,964	2,964	3,112	3,268
2251336	Sanitact Maintenance Contract	0	34,601	38,123	38,123	40,029	42,031
2251337	Operation of Facilities or Other Services	103,173	50,857	97,000	167,201	167,300	168,000
2251339	Janitorial Service Contracts	0	126,656	140,000	174,800	183,540	192,717
2251350	Garbage Collection	0	64,192	76,460	76,460	80,283	84,297
	Services	545,254	760,561	1,049,183	1,307,006	1,345,532	1,402,824
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	194,253	132,466	160,000	210,000	220,500	231,525
2261203	Maintenance & Upkeep of Sea Crafts	549,439	478,416	600,000	700,000	735,000	771,750

[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2261204	Maintenance & Upkeep of Air Crafts	313,333	204,041	400,000	450,000	472,500	496,125
	Minor Capital Repairs	1,057,025	814,923	1,160,000	1,360,000	1,428,000	1,499,400
22810EE	Special Financial Transactions						
2281196	Accreditation	0	0	0	230,000	241,500	253,575
	Special Financial Transactions	0	0	0	230,000	241,500	253,575
	Use of Goods & Services	6,826,954	7,014,205	8,566,235	5,174,111	5,282,018	5,472,875
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821263	RBDF VETS Association	0	0	0	8,500	8,929	9,371
	Transfers N.E.C.	0	0	0	8,500	8,929	9,371
	OTHER CHARGES	0	0	0	8,500	8,929	9,371
	THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	57,787,984	47,490,486	62,233,512	62,076,141	64,226,823	67,487,005

The Accounting Officer for this Head is the COMMODORE

[Head 033] MINISTRY OF WORKS AND UTILITIES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	5,255,618	4,486,524	5,133,700	5,311,344	5,417,571	5,517,571
2111102	Salary-Contract Workers	210,450	177,478	426,150	434,673	435,366	443,366
2111104	Salary Adjustments	0	35,308	531,821	85,000	85,000	85,000
2111201	Regular Weekly Wages	64,730	31,650	50,550	72,538	72,989	73,189
	Wages & Salaries (In Cash)	5,530,798	4,730,960	6,142,221	5,903,555	6,010,926	6,119,126
21120EE	Allowances						
2112101	Honoraria	12,675	2,666	20,000	20,000	20,000	20,000
2112102	Overtime - Monthly Employees (General)	43,176	36,153	60,000	60,000	60,000	60,000
2112103	Housing Allowance	0	0	42,000	7,200	7,200	7,200
2112105	Risk & Hazard Allowance	286,085	197,668	294,240	294,240	298,160	308,160
2112112	Transport & Mileage Allowance	5,000	5,268	18,600	18,600	18,600	18,600
2112114	Duty Allowance	4,667	13,722	20,000	20,000	22,200	23,200
2112115	Responsibility Allowance	19,500	15,917	26,000	41,000	41,000	41,000
2112116	Acting Allowance	0	0	10,000	10,000	10,000	10,000
2112122	Clothing Allowance	0	1,200	2,400	2,400	2,400	2,400
	Allowances	371,103	272,594	493,240	473,440	479,560	490,560
	Personal Emoluments	5,901,901	5,003,554	6,635,461	6,376,995	6,490,486	6,609,686
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	51,983	26,640	50,000	50,000	80,000	80,000
2211103	Mileage Within The Bahamas	2,661	1,094	5,000	5,000	5,000	5,000
2211110	Subsistence for Travellers Within The Bahamas	111,939	44,191	60,000	60,000	60,000	60,000
	Domestic Travel & Subsistence	166,583	71,925	115,000	115,000	145,000	145,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	1,006	4,592	20,000	20,000	20,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	528	0	15,000	15,000	15,000	20,000
	International Travel & Subsistence	1,534	4,592	35,000	35,000	35,000	40,000
22210EE	Rent						
2221102	Rent - Office	55,935	28,862	62,448	68,693	68,693	68,693
	Rent	55,935	28,862	62,448	68,693	68,693	68,693
22310EE	Utilities & Communication						
2231202	Street Lighting	23,824,122	2,186,844	10,104,899	0	0	0
	Utilities & Communication	23,824,122	2,186,844	10,104,899	0	0	0

[Head 033] MINISTRY OF WORKS AND UTILITIES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22410EE	Supplies & Materials						
2241101	Gasoline	987,812	736,118	1,200,000	0	0	0
2241106	Diesel	1,007,414	430,743	1,300,000	0	0	0
2241201	Office Supplies & Stationery	54,474	21,435	75,200	2,000	2,000	2,000
2241202	Small Equipment & Tools	19,527	9,388	30,300	30,300	30,300	30,300
2241204	Medical & Surgical Supplies	424	0	500	500	500	500
2241205	Food, Ice & Drinking Water	15,287	15,403	37,033	11,165	11,165	11,165
2241206	Publications	1,162	276	1,800	1,800	1,800	1,800
2241208	Books for Permanent Collection	0	0	8,000	8,000	8,000	8,000
2241211	Cleaning & Toilet Supplies	66,038	36,315	94,180	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	3,929	0	10,000	10,000	11,000	12,000
2241213	Clothing & Clothing Supplies	10,872	282	25,000	25,000	25,000	25,000
2241215	Electrical Supplies & Parts	17,489	9,710	40,000	40,000	40,000	40,000
2241217	Construction Materials & Parts	45,281	22,570	47,000	47,000	47,000	47,000
2241299	Other Supplies & Materials	54,202	34,098	60,800	55,800	55,800	56,800
	Supplies & Materials	2,283,911	1,316,338	2,929,813	233,565	234,565	236,565
22510EE	Services						
2251101	Printing & Duplication Service	45,726	20,113	40,800	0	0	0
2251102	Advertising & Public Notices	1,297	6,930	24,000	24,000	24,000	26,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	17,000	0	40,000	40,000	40,000	42,000
2251108	Tuition, Training, In-service Awards, Subsistence	3,325	26,957	40,000	40,000	40,000	40,000
2251109	Licensing & Inspection of Vehicles	35,178	6,905	54,935	0	0	0
2251110	Postage, Postal Machines & Services	165	0	5,000	5,000	5,000	5,000
2251128	Fees & Other Charges	34,257	75,355	80,000	80,000	80,000	80,000
2251129	Staff Engagement	157	784	15,000	15,000	15,000	15,000
2251201	Local Transportation of Goods	600	140	10,000	10,000	10,000	10,000
2251203	Freight & Express	2,584	700	8,000	8,000	8,000	8,000
2251302	Building Maintenance	57,054	36,269	83,300	81,500	81,700	82,000
2251306	Computers, Business Machines & Related Equipment	1,819	668	15,000	15,000	15,500	16,000
2251307	Maintenance of Generators, A/C & Other Machinery	23,681	7,238	25,000	25,000	25,000	25,000
2251319	Maintenance - Family Island Main Roads	1,533	0	10,787	10,500	10,500	10,500
2251336	Sanitact Maintenance Contract	9,990	4,632	10,000	10,000	10,000	10,000
2251337	Operation of Facilities or Other Services	86,998	13,850	40,000	40,000	40,000	45,000
	Services	321,364	200,541	501,822	404,000	404,700	414,500
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	117,344	49,615	178,680	177,100	187,200	197,200
	Minor Capital Repairs	117,344	49,615	178,680	177,100	187,200	197,200
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100

[Head 033] MINISTRY OF WORKS AND UTILITIES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Use of Goods & Services	26,770,793	3,858,717	13,928,612	1,033,458	1,075,258	1,102,058
24000EE	Interest						
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511205	Water & Sewerage Corporation Development Projects	44,855,017	36,964,213	26,000,000	34,000,000	25,000,000	25,000,000
	Subsidies to Public Corporations	44,855,017	36,964,213	26,000,000	34,000,000	25,000,000	25,000,000
	Subsidies	44,855,017	36,964,213	26,000,000	34,000,000	25,000,000	25,000,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821105	Compensation For Loss & Damages	3,698	14,665	40,000	40,000	40,000	40,000
2821415	The Bahamas Public Parks and Beaches Authority	0	10,434,790	8,434,790	24,000,000	24,000,000	24,000,000
2821418	Straw Market Authority	383,546	409,931	356,400	2,000,000	2,000,000	2,000,000
2821608	Professional Engineers Board	40,000	10,000	40,000	40,000	50,000	55,000
2821614	Other Grants	0	0	0	40,000	50,000	50,000
2821689	Professional Contractors Board	0	0	0	40,000	50,000	50,000
	Transfers N.E.C.	427,244	10,869,386	8,871,190	26,160,000	26,190,000	26,195,000
	OTHER CHARGES	427,244	10,869,386	8,871,190	26,160,000	26,190,000	26,195,000
	MINISTRY OF WORKS AND UTILITIES TOTAL EXPENSES	77,954,955	56,695,870	55,435,263	67,570,453	58,755,744	58,906,744

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)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	12,446,227	10,185,411	12,659,725	12,723,433	12,793,167	12,833,540
2111102	Salary-Contract Workers	2,270,168	2,053,039	3,123,821	3,272,473	3,272,475	3,309,250
2111201	Regular Weekly Wages	16,203	10,220	16,203	16,527	16,858	16,858
	Wages & Salaries (In Cash)	14,732,598	12,248,670	15,799,749	16,012,433	16,082,500	16,159,648
21120EE	Allowances						
2112101	Honoraria	0	2,250	6,000	6,000	6,000	6,000
2112102	Overtime - Monthly Employees (General)	21,225	17,025	30,000	80,000	80,000	80,000
2112103	Housing Allowance	183,200	150,200	224,400	224,400	224,400	224,400
2112104	Scarcity Allowance	814,310	483,587	815,645	815,645	815,909	815,945
2112105	Risk & Hazard Allowance	726,377	447,863	774,960	774,960	774,960	784,960
2112112	Transport & Mileage Allowance	11,888	9,204	30,000	30,000	30,000	30,000
2112114	Duty Allowance	1,833	1,167	2,000	2,000	2,000	2,000
2112115	Responsibility Allowance	76,750	50,411	81,000	81,000	81,000	81,000
2112122	Clothing Allowance	0	0	500	500	500	500
	Allowances	1,835,583	1,161,707	1,964,505	2,014,505	2,014,769	2,024,805
	Personal Emoluments	16,568,181	13,410,377	17,764,254	18,026,938	18,097,269	18,184,453
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	1,931	0	10,200	10,200	10,200	10,200
2211110	Subsistence for Travellers Within The Bahamas	12,778	5,705	20,400	15,000	15,000	16,224
	Domestic Travel & Subsistence	14,709	5,705	30,600	25,200	25,200	26,424
22410EE	Supplies & Materials						
2241104	Oil & Lubricants	0	0	2,040	1,580	1,622	1,722
2241202	Small Equipment & Tools	777	0	7,752	7,107	7,200	7,500
2241215	Electrical Supplies & Parts	0	0	2,550	2,300	2,400	2,500
2241299	Other Supplies & Materials	2,633	595	7,752	7,907	8,065	8,165
	Supplies & Materials	3,410	595	20,094	18,894	19,287	19,887
22510EE	Services						
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	30,000	30,000	30,000
2251129	Staff Engagement	0	0	3,800	3,376	3,654	3,954
2251302	Building Maintenance	4,892	2,259	9,690	9,084	9,281	9,481
2251307	Maintenance of Generators, A/C & Other Machinery	4,954	0	9,690	9,884	9,990	10,081
2251337	Operation of Facilities or Other Services	2,131	0	5,100	4,802	5,006	5,000
	Services	11,977	2,259	28,280	57,146	57,931	58,516

[Head 034] DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	30,096	8,559	79,924	101,340	102,518	104,927
	DEPARTMENT OF PUBLIC WORKS TOTAL EXPENSES	16,598,277	13,418,936	17,844,178	18,128,278	18,199,787	18,289,380

The Accounting Officer for this Head is the DIRECTOR

[Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	147,602,138	115,335,850	147,005,301	142,494,892	143,600,000	145,300,000
2111102	Salary-Contract Workers	6,552,046	21,299	15,507,350	16,739,159	17,807,350	18,030,000
2111103	Global Provision - New Appts - Monthly Employees	0	167	1,070,000	1,870,000	1,870,000	2,870,000
2111104	Salary Adjustments	702,165	29,588	1,007,480	1,772,000	1,700,000	1,900,000
2111201	Regular Weekly Wages	833,770	551,178	991,933	1,421,895	1,322,533	1,341,871
2111204	Special Employment Projects	223,513	60,870	1,085,000	1,585,000	1,600,000	1,685,000
	Wages & Salaries (In Cash)	155,913,632	115,998,952	166,667,064	165,882,946	167,899,883	171,126,871
21120EE	Allowances						
2112101	Honoraria	0	0	4,000	4,000	4,000	4,000
2112102	Overtime - Monthly Employees (General)	168,409	37,519	200,000	200,000	200,000	200,000
2112103	Housing Allowance	699,789	354,567	3,456,000	4,000,000	5,500,000	5,500,000
2112109	Exam Supervision & Marking Fees	1,109,583	865,668	1,450,000	1,450,000	1,460,000	1,600,000
2112112	Transport & Mileage Allowance	0	0	0	220,000	220,000	220,000
2112114	Duty Allowance	0	2,778	4,000	4,000	4,000	4,000
2112115	Responsibility Allowance	1,154,028	757,519	1,650,000	2,000,000	2,000,000	2,000,000
2112116	Acting Allowance	5,016	0	20,000	20,000	20,000	20,000
2112117	Hardship Allowance	29,550	31,400	47,880	75,000	75,000	75,000
2112125	Disturbance Allowance/Geographical	1,552,650	1,016,850	1,575,000	1,775,000	1,775,000	1,775,000
2112127	Coaching Allowance	48,012	0	301,710	500,000	500,000	500,000
2112199	Other Allowances	51,083	341,341	350,000	700,000	700,000	700,000
	Allowances	4,818,120	3,407,642	9,058,590	10,948,000	12,458,000	12,598,000
	Personal Emoluments	160,731,752	119,406,594	175,725,654	176,830,946	180,357,883	183,724,871
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	84,077	53,684	146,352	168,352	208,352	208,352
2211103	Mileage Within The Bahamas	185,239	58,452	228,000	25,000	28,000	29,000
2211110	Subsistence for Travellers Within The Bahamas	73,807	34,773	98,174	124,494	149,494	149,494
	Domestic Travel & Subsistence	343,123	146,909	472,526	317,846	385,846	386,846
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	3,000	10,000	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	0	420	2,000	5,000	10,000	10,000
	International Travel & Subsistence	0	420	5,000	15,000	35,000	35,000
22310EE	Utilities & Communication						
2231101	Telephone - Landline	239,790	236,940	242,845	242,845	242,845	242,845
	Utilities & Communication	239,790	236,940	242,845	242,845	242,845	242,845

[Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22410EE	Supplies & Materials						
2241103	Propane Gas	54,461	50,060	56,066	56,066	56,066	56,066
2241201	Office Supplies & Stationery	499,282	421,071	490,186	343,186	343,186	343,186
2241205	Food, Ice & Drinking Water	45,602	17,304	34,850	20,850	20,850	20,850
2241206	Publications	8,738	4,773	12,640	14,560	18,560	18,560
2241211	Cleaning & Toilet Supplies	1,139,756	818,433	894,513	696,513	696,513	696,513
2241213	Clothing & Clothing Supplies	26,475	4,126	65,000	70,000	100,000	100,000
2241220	Educational Supplies	1,853,716	1,107,548	2,815,030	3,215,030	3,715,030	3,761,030
2241299	Other Supplies & Materials	205,202	296,649	386,909	1,047,594	1,547,594	1,747,594
	Supplies & Materials	3,833,232	2,719,964	4,755,194	5,463,799	6,497,799	6,743,799
22510EE	Services						
2251101	Printing & Duplication Service	314,106	250,921	321,208	237,508	237,508	237,508
2251102	Advertising & Public Notices	99,393	16,706	59,040	59,040	59,040	59,040
2251104	Professional Services (Audit, Accounting)	63,900	61,400	61,400	61,400	61,400	61,400
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	267,579	211,563	246,843	246,843	246,843	246,843
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	54,300	54,300	54,300	54,300
2251111	Security Services Contract	2,043,316	1,759,571	2,136,533	2,136,533	2,136,533	2,536,107
2251115	Consultancy Services	536,311	113,517	607,900	707,900	707,900	707,900
2251128	Fees & Other Charges	227,745	115,839	277,928	177,928	177,928	177,928
2251129	Staff Engagement	2,300	6,705	23,750	23,750	23,750	23,750
2251201	Local Transportation of Goods	42,446	31,208	85,150	85,150	85,150	85,150
2251203	Freight & Express	72,763	37,660	102,735	102,735	102,735	102,735
2251205	School Bus Service Contracts	6,087,777	1,747,724	6,897,657	6,897,657	6,897,657	6,897,657
2251302	Building Maintenance	632,627	598,349	631,007	631,007	631,007	631,007
2251303	Equipment Maintenance	316,633	306,826	327,033	327,033	327,033	327,033
2251333	School Grounds Improvements & Upkeep	317,512	316,512	322,741	322,741	322,741	322,741
2251335	Sewerage Maintenance Contracts	75,000	75,000	80,000	80,000	80,000	80,000
2251337	Operation of Facilities or Other Services	421,225	225,353	511,324	659,524	659,524	659,524
2251339	Janitorial Service Contracts	981,069	888,552	1,090,502	1,106,502	1,106,502	1,106,502
	Services	12,501,702	6,763,406	13,837,051	13,917,551	13,917,551	14,317,125
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	40,273	25,340	56,100	52,100	52,100	52,100
	Minor Capital Repairs	40,273	25,340	56,100	52,100	52,100	52,100
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
22950EE	School Board Expenses						
2295002	Establishment - New Pre-School	0	0	34,000	34,000	34,000	34,000
	School Board Expenses	0	0	34,000	34,000	34,000	34,000

[Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Use of Goods & Services	16,958,120	9,892,979	19,403,666	20,043,241	21,165,241	21,811,815
24000EE	Interest						
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721104	National Lunch Programme	2,424,036	1,632,053	5,252,619	5,256,619	5,526,619	5,800,000
	Social Assistance Benefits	2,424,036	1,632,053	5,252,619	5,256,619	5,526,619	5,800,000
	Social Benefits	2,424,036	1,632,053	5,252,619	5,256,619	5,526,619	5,800,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821126	Scholarships (Family Island Students)	13,200	33,950	72,000	72,000	72,000	72,000
	Transfers N.E.C.	13,200	33,950	72,000	72,000	72,000	72,000
	OTHER CHARGES	13,200	33,950	72,000	72,000	72,000	72,000
	DEPARTMENT OF EDUCATION TOTAL EXPENSES	180,127,108	130,965,576	200,453,939	202,202,806	207,121,743	211,408,686

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	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	454,437	355,482	465,648	371,738	383,182	475,914
2111102	Salary-Contract Workers	0	0	0	134,700	135,050	135,400
	Wages & Salaries (In Cash)	454,437	355,482	465,648	506,438	518,232	611,314
21120EE	Allowances						
2112105	Risk & Hazard Allowance	3,400	3,400	50,400	52,800	52,800	52,800
2112115	Responsibility Allowance	5,500	458	6,000	6,000	6,000	6,000
2112116	Acting Allowance	0	0	1,000	2,000	2,000	2,000
	Allowances	8,900	3,858	57,400	60,800	60,800	60,800
	Personal Emoluments	463,337	359,340	523,048	567,238	579,032	672,114
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	600	600	600	600
2211110	Subsistence for Travellers Within The Bahamas	0	0	400	400	400	400
	Domestic Travel & Subsistence	0	0	1,000	1,000	1,000	1,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,600	1,600	1,600	1,600
2211210	Subsistence for Travellers Outside The Bahamas	0	0	2,000	2,000	2,000	2,000
	International Travel & Subsistence	0	0	3,600	3,600	3,600	3,600
22210EE	Rent						
2221102	Rent - Office	36,000	0	36,600	40,260	40,260	40,260
	Rent	36,000	0	36,600	40,260	40,260	40,260
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	4,050	1,349	4,800	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	688	527	1,900	1,000	1,000	1,000
2241206	Publications	235	438	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	1,959	1,141	3,800	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	287	0	700	700	700	700
2241213	Clothing & Clothing Supplies	232	0	760	760	760	760
2241299	Other Supplies & Materials	5,251	2,514	6,000	6,500	6,700	6,900
	Supplies & Materials	12,702	5,969	21,960	14,960	15,160	15,360
22510EE	Services						
2251101	Printing & Duplication Service	2,424	5,024	4,000	0	0	0
2251109	Licencing & Inspection of Vehicles	780	1,365	468	0	0	0

[Head 037] DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251128	Fees & Other Charges	4,049	1,044	5,000	5,000	5,000	5,000
2251129	Staff Engagement	70	0	428	428	428	428
2251302	Building Maintenance	58	0	1,000	1,000	1,000	1,000
2251307	Maintenance of Generators, A/C & Other Machinery	7,880	5,500	17,290	17,290	17,290	17,290
2251310	Grounds Maintenance	2,588	2,588	5,000	5,000	5,000	5,000
2251322	Office Furniture Upkeep	353	0	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	1,334	1,185	4,500	4,500	4,500	4,500
2251337	Operation of Facilities or Other Services	17,905	8,196	20,500	20,500	20,500	25,000
2251399	Other Contractual Services	4,759	871	6,000	6,000	7,500	8,100
	Services	42,200	25,773	65,186	60,718	62,218	67,318
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	736	514	1,850	3,000	3,000	3,000
	Minor Capital Repairs	736	514	1,850	3,000	3,000	3,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
2281135	Expansion of Archives Operations	23,643	11,137	28,015	33,984	33,984	45,000
	Special Financial Transactions	23,643	11,137	28,965	34,084	34,084	45,100
	Use of Goods & Services	115,281	43,393	159,161	157,622	159,322	175,638
25000EE	Subsidies						
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821101	Contributions	0	0	1,000	0	0	0
	Transfers N.E.C.	0	0	1,000	0	0	0
	OTHER CHARGES	0	0	1,000	0	0	0
	DEPARTMENT OF ARCHIVES TOTAL EXPENSES	578,618	402,733	683,209	724,860	738,354	847,752

The Accounting Officer for this Head is the DIRECTOR

[Head 038] MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	5,350,551	4,099,194	5,269,502	4,987,107	5,327,247	6,156,738
2111102	Salary-Contract Workers	1,441,036	630,334	1,998,261	696,800	696,800	696,800
2111201	Regular Weekly Wages	14,560	9,520	14,650	14,650	14,650	14,650
	Wages & Salaries (In Cash)	6,806,147	4,739,048	7,282,413	5,698,557	6,038,697	6,868,188
21120EE	Allowances						
2112101	Honoraria	0	0	10,000	10,000	10,000	10,000
2112102	Overtime - Monthly Employees (General)	3,457	2,514	15,000	15,000	15,000	15,000
2112112	Transport & Mileage Allowance	13,374	11,668	26,000	26,000	26,000	26,000
2112114	Duty Allowance	6,167	1,889	20,000	20,000	20,000	20,000
2112115	Responsibility Allowance	31,902	22,641	45,000	45,000	45,000	45,000
2112116	Acting Allowance	0	245	3,000	3,000	3,000	3,000
	Allowances	54,900	38,957	119,000	119,000	119,000	119,000
	Personal Emoluments	6,861,047	4,778,005	7,401,413	5,817,557	6,157,697	6,987,188
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	9,898	4,446	32,000	32,000	32,000	32,000
2211110	Subsistence for Travellers Within The Bahamas	9,522	2,821	20,000	20,000	20,000	20,000
	Domestic Travel & Subsistence	19,420	7,267	52,000	52,000	52,000	52,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	4,507	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	0	2,900	8,000	8,000	8,000	8,000
	International Travel & Subsistence	0	7,407	18,000	18,000	18,000	18,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	590,507	266,993	734,078	734,078	734,078	734,078
2221102	Rent - Office	440,467	308,056	560,000	632,500	632,500	632,500
	Rent	1,030,974	575,049	1,294,078	1,366,578	1,366,578	1,366,578
22310EE	Utilities & Communication						
2231106	Communications - School Management Project	1,415,847	1,364,052	4,025,065	4,075,065	5,075,065	5,425,065
	Utilities & Communication	1,415,847	1,364,052	4,025,065	4,075,065	5,075,065	5,425,065
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	4,209	3,272	21,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,759	4,559	7,800	4,300	4,300	4,300
2241206	Publications	0	180	2,000	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	8,637	250	23,800	4,800	4,800	4,800
2241213	Clothing & Clothing Supplies	1,152	298	1,500	1,500	1,500	1,500
2241217	Construction Materials & Parts	0	0	900	900	900	900
2241220	Educational Supplies	48,096	7,256	59,350	59,350	59,350	59,350
2241299	Other Supplies & Materials	4,490	1,989	7,840	7,840	7,840	7,840

[Head 038] MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Supplies & Materials	70,343	17,804	124,190	81,690	81,690	81,690
22510EE	Services						
2251101	Printing & Duplication Service	16,477	2,585	27,000	0	0	0
2251102	Advertising & Public Notices	20,734	7,228	25,000	25,000	25,000	25,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	3,017	15,200	15,200	15,200	15,200
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	100	100	100	100
2251109	Licencing & Inspection of Vehicles	12,910	8,610	6,984	0	0	0
2251115	Consultancy Services	308,783	334,387	741,367	1,700,174	1,700,174	2,000,000
2251117	Examination, Supervision & Marking Fees	894	330	60,000	70,000	60,000	60,000
2251125	Planning, Research & Development	0	0	150	150	150	150
2251128	Fees & Other Charges	6,080	13,441	33,255	33,255	33,255	33,255
2251129	Staff Engagement	602	385	4,788	4,788	4,788	4,788
2251203	Freight & Express	1,097	213	2,000	2,000	2,000	2,000
2251302	Building Maintenance	300,061	188,352	200,000	220,000	200,000	200,000
2251307	Maintenance of Generators, A/C & Other Machinery	60,376	59,729	60,420	65,420	60,420	60,420
2251308	Maintenance of Communication Equipment	0	0	1,500	2,000	1,500	1,500
2251321	Fumigation & Pest Control	2,899	4,000	4,000	4,000	4,000	4,000
2251333	School Grounds Improvements & Upkeep	31,127	19,494	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	160,718	126,180	200,000	220,000	200,000	200,000
2251339	Janitorial Service Contracts	0	0	900	900	900	900
	Services	922,758	767,951	1,405,758	2,386,081	2,330,581	2,630,407
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	13,728	11,257	19,760	19,760	19,760	19,760
	Minor Capital Repairs	13,728	11,257	19,760	19,760	19,760	19,760
22710EE	Operational Expenses						
2271001	Operational Expenses	410,521	368,136	475,000	475,000	475,000	475,000
	Operational Expenses	410,521	368,136	475,000	475,000	475,000	475,000
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	10,000	0	23,000	23,000	23,000	23,000
2281105	VAT Expenses	0	0	900	100	100	100
2281152	Career Path Implementation	9,470	16,900	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	31,355	34,703	75,000	75,000	75,000	75,000
	Special Financial Transactions	50,825	51,603	143,900	143,100	143,100	143,100
22950EE	School Board Expenses						
2295003	Grant - Stapleton School	30,000	15,000	30,000	30,000	30,000	30,000
2295004	Grant - Centre for The Deaf	30,000	15,000	30,000	30,000	30,000	30,000
2295005	Grant - School for The Blind	30,000	15,000	30,000	30,000	30,000	30,000
	School Board Expenses	90,000	45,000	90,000	90,000	90,000	90,000
	Use of Goods & Services	4,024,416	3,215,526	7,647,751	8,707,274	9,651,774	10,301,600

[Head 038] MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
			JUL - MAR			
		2020/2021 \$	2021/2022 \$	2021/2022 \$	2022/2023 \$	2023/2024 \$
25000EE	Subsidies					
25100EE	Subsidies to Public Corporations					
2511206	Operation - University of The Bahamas	36,678,059	21,808,580	30,744,773	31,044,773	30,744,773
2511207	Bahamas Technical & Vocational Institute	6,401,003	4,577,335	6,103,113	6,103,113	6,103,113
	Subsidies to Public Corporations	43,079,062	26,385,915	36,847,886	37,147,886	36,847,886
25200EE	Subsidies to Private Enterprises					
2521010	Salary Grant - Independent Schools	20,794,000	11,317,000	15,000,000	15,700,000	15,700,000
	Subsidies to Private Enterprises	20,794,000	11,317,000	15,000,000	15,700,000	15,700,000
	Subsidies	63,873,062	37,702,915	51,847,886	52,847,886	52,547,886
26000EE	Grants					
26200EE	Grants to International Organizations					
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	0	59,947	60,000	60,000	60,000
	Grants to International Organizations	0	59,947	60,000	60,000	60,000
	Grants	0	59,947	60,000	60,000	60,000
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821111	Scholarships (International)	9,804,476	11,552,152	14,112,568	14,112,568	14,112,568
2821114	Technical Cadet Corps	5,177	209	50,000	50,000	50,000
2821120	Merit Award	1,700	14,100	80,000	80,000	80,000
2821124	Scholarships/Grants UB	18,608,649	14,122,008	18,500,000	18,500,000	18,500,000
2821125	Scholarships/Grants BTVI	3,373,956	1,101,870	4,600,000	4,600,000	4,900,000
2821299	Grants - Non-Government Organizations	42,000	21,000	42,000	42,000	42,000
2821405	Interest Subsidy - Education Guarantee Loan	900,000	896,321	900,000	900,000	900,000
2821602	Expenses - Advisory Councils/Tribunals/Committees	174,900	23,478	200,000	227,000	227,000
2821612	Contribution to UWI	7,353,244	2,622,714	6,414,054	6,414,054	6,414,054
2821614	Other Grants	2,964,755	1,085,200	2,183,317	2,183,317	2,183,317
2821616	Grant - Long Island Museum	19,800	0	30,000	30,000	30,000
	Transfers N.E.C.	43,248,657	31,439,052	47,111,939	47,138,939	47,438,939
28300EE	Premiums, Fees & Claims					
2831101	Insurance Premiums - Government Buildings/ Structures/Assets	0	0	3,420	3,420	3,420
	Premiums, Fees & Claims	0	0	3,420	3,420	3,420
	OTHER CHARGES	43,248,657	31,439,052	47,115,359	47,142,359	47,442,359
	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES	118,007,182	77,195,445	114,072,409	114,575,076	115,859,716

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	711,775	572,805	921,341	927,481	977,481	1,027,481
2111102	Salary-Contract Workers	0	9,664	16,300	210,000	210,000	210,000
	Wages & Salaries (In Cash)	711,775	582,469	937,641	1,137,481	1,187,481	1,237,481
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	643	8,189	1,500	8,100	8,100	3,375
2112105	Risk & Hazard Allowance	0	0	0	9,600	9,600	9,600
2112112	Transport & Mileage Allowance	3,550	0	9,600	1,500	1,500	10,160
2112114	Duty Allowance	4,167	2,625	10,000	10,000	10,250	10,583
2112115	Responsibility Allowance	17,800	11,333	29,600	20,000	20,000	25,500
2112116	Acting Allowance	958	0	5,000	5,000	5,125	5,291
2112122	Clothing Allowance	0	0	0	500	500	500
	Allowances	27,118	22,147	55,700	54,700	55,075	65,009
	Personal Emoluments	738,893	604,616	993,341	1,192,181	1,242,556	1,302,490
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	1,512	6,145	5,472	5,472	5,472	11,500
2211110	Subsistence for Travellers Within The Bahamas	1,809	4,360	3,192	4,197	6,200	7,000
	Domestic Travel & Subsistence	3,321	10,505	8,664	9,669	11,672	18,500
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	2,031	2,031	2,031	6,200
2211210	Subsistence for Travellers Outside The Bahamas	0	0	2,822	2,822	3,500	4,200
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	456	456	456	600
	International Travel & Subsistence	0	0	5,309	5,309	5,987	11,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	6,549	5,846	10,890	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,345	4,724	7,720	3,000	3,000	3,000
2241206	Publications	1,341	889	3,040	3,040	4,238	4,380
2241211	Cleaning & Toilet Supplies	2,775	2,778	6,435	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	195	351	608	608	1,500	1,500
2241213	Clothing & Clothing Supplies	866	847	6,000	6,000	7,200	7,700
2241220	Educational Supplies	0	0	760	0	0	0
2241299	Other Supplies & Materials	322	518	608	1,368	1,368	1,368
	Supplies & Materials	15,393	15,953	36,061	16,016	19,306	19,948
22510EE	Services						



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	5,361	2,361	9,040	0	0	0
2251102	Advertising & Public Notices	0	0	2,108	2,108	2,349	2,379
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	7,581	43,800	43,800	45,306	55,491
2251108	Tuition, Training, In-service Awards, Subsistence	0	19,026	43,800	43,800	43,800	60,491
2251109	Licencing & Inspection of Vehicles	585	0	2,360	0	0	0
2251115	Consultancy Services	162,165	36,883	110,000	106,000	112,000	147,000
2251128	Fees & Other Charges	8,884	29,868	10,165	13,190	13,190	15,000
2251129	Staff Engagement	0	158	570	1,750	2,000	2,200
2251199	Other Services	706	34,821	4,750	4,750	5,306	5,491
2251201	Local Transportation of Goods	0	40	3,000	3,000	3,500	4,000
2251203	Freight & Express	0	568	6,000	6,000	7,000	7,500
2251209	Mail Boat Service Contracts	8,656,195	10,884,286	8,754,000	8,755,411	8,737,785	8,837,785
2251336	Sanitact Maintenance Contract	1,672	418	1,900	2,900	3,000	3,000
2251337	Operation of Facilities or Other Services	212,461	81,326	89,900	99,900	101,611	104,500
2251399	Other Contractual Services	0	13,910	30,000	30,000	32,000	32,500
	Services	9,048,029	11,111,246	9,111,393	9,112,609	9,108,847	9,277,337
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	3,240	2,410	7,278	9,278	10,800	14,200
	Minor Capital Repairs	3,240	2,410	7,278	9,278	10,800	14,200
22810EE	Special Financial Transactions						
2281105	VAT Expenses	187	0	950	100	100	100
	Special Financial Transactions	187	0	950	100	100	100
	Use of Goods & Services	9,070,170	11,140,114	9,169,655	9,152,981	9,156,712	9,341,085
25000EE	Subsidies						
25200EE	Subsidies to Private Enterprises						
2521008	Subsidies to Local Vessels	0	0	1,000	0	0	0
	Subsidies to Private Enterprises	0	0	1,000	0	0	0
	Subsidies	0	0	1,000	0	0	0
	MINISTRY OF TRANSPORT AND HOUSING TOTAL EXPENSES	9,809,063	11,744,730	10,163,996	10,345,162	10,399,268	10,643,575

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 043] MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	3,202,378	2,547,147	3,385,257	3,735,957	3,777,957	3,800,957
2111102	Salary-Contract Workers	3,759,896	344,434	872,950	591,850	591,850	591,850
	Wages & Salaries (In Cash)	6,962,274	2,891,581	4,258,207	4,327,807	4,369,807	4,392,807
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	48,173	45,879	60,000	60,000	60,000	60,000
2112103	Housing Allowance	14,300	9,100	24,000	16,000	16,000	24,600
2112105	Risk & Hazard Allowance	4,155	200	600	600	600	600
2112112	Transport & Mileage Allowance	6,000	5,500	9,000	9,000	9,000	9,000
2112114	Duty Allowance	8,917	8,564	13,300	14,000	14,000	13,300
2112115	Responsibility Allowance	42,522	26,680	40,000	46,000	46,000	46,000
2112116	Acting Allowance	116	0	6,700	6,700	6,700	6,700
2112117	Hardship Allowance	0	500	2,000	2,000	2,000	2,000
2112122	Clothing Allowance	562	0	500	500	500	500
2112125	Disturbance Allowance/Geographical	7,200	5,400	18,000	9,000	9,000	9,000
2112132	Uniform Allowance	0	0	300	300	300	300
2112199	Other Allowances	0	217	9,000	9,000	9,000	8,000
	Allowances	131,945	102,040	183,400	173,100	173,100	180,000
	Personal Emoluments	7,094,219	2,993,621	4,441,607	4,500,907	4,542,907	4,572,807
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	4,185	2,930	26,040	49,440	47,440	40,440
2211103	Mileage Within The Bahamas	105,450	15,626	128,000	128,800	128,000	136,000
2211110	Subsistence for Travellers Within The Bahamas	27,260	14,521	9,780	56,980	40,560	35,560
2211114	Incidental Travel Expenses Within The Bahamas	0	0	4,520	5,600	4,520	4,520
	Domestic Travel & Subsistence	136,895	33,077	168,340	240,820	220,520	216,520
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	528	663	37,810	41,310	37,810	37,810
2211203	Mileage (International)	0	0	4,800	6,000	4,800	4,800
2211210	Subsistence for Travellers Outside The Bahamas	1,056	1,687	17,500	41,500	29,500	17,500
	International Travel & Subsistence	1,584	2,350	60,110	88,810	72,110	60,110
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	0	0	1,000	0	1,000	1,000
2221102	Rent - Office	120,485	20,811	31,100	34,210	34,210	34,210
	Rent	120,485	20,811	32,100	34,210	35,210	35,210
22310EE	Utilities & Communication						

[Head 043] MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2231101	Telephone - Landline	28,864	0	0	0	0	0
2231105	Cable Services	105,600	0	0	0	0	0
2231201	Electricity	114,752	0	0	0	0	0
	Utilities & Communication	249,216	0	0	0	0	0
22410EE	Supplies & Materials						
2241103	Propane Gas	1,760	0	700	0	0	0
2241201	Office Supplies & Stationery	66,965	9,566	72,450	64,250	66,250	66,250
2241205	Food, Ice & Drinking Water	24,200	9,196	65,000	52,900	59,900	63,900
2241206	Publications	3,526	678	2,500	3,180	3,180	4,500
2241211	Cleaning & Toilet Supplies	68,545	9,503	35,400	31,400	37,400	37,400
2241212	Computer Software Supplies & Materials	14,098	0	1,000	1,000	5,000	5,000
2241213	Clothing & Clothing Supplies	5,639	469	14,040	19,040	19,040	14,040
2241220	Educational Supplies	0	0	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	37,680	14,110	19,020	32,820	28,020	25,520
	Supplies & Materials	222,413	43,522	211,110	205,590	219,790	217,610
22510EE	Services						
2251101	Printing & Duplication Service	78,560	7,807	39,005	37,725	37,725	37,725
2251102	Advertising & Public Notices	2,978	863	3,000	9,500	9,500	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,640	0	5,000	9,500	9,500	6,000
2251108	Tuition, Training, In-service Awards, Subsistence	5,200	0	12,000	12,000	12,000	12,000
2251109	Licencing & Inspection of Vehicles	11,215	3,900	4,195	0	0	0
2251110	Postage, Postal Machines & Services	528	0	0	0	0	0
2251111	Security Services Contract	7,392	0	0	200,000	200,000	200,000
2251128	Fees & Other Charges	219,740	104,417	141,800	198,180	137,800	151,800
2251129	Staff Engagement	0	514	2,540	4,250	4,250	3,000
2251201	Local Transportation of Goods	12,320	0	77,640	18,160	77,640	78,040
2251203	Freight & Express	122,875	0	41,500	13,800	41,500	41,500
2251302	Building Maintenance	17,845	5,312	8,000	15,000	15,000	15,000
2251306	Computers, Business Machines & Related Equipment	10,560	0	0	0	0	0
2251307	Maintenance of Generators, A/C & Other Machinery	7,040	0	0	0	0	0
2251321	Fumigation & Pest Control	4,400	0	0	0	0	0
2251336	Sanitact Maintenance Contract	4,200	4,200	6,200	5,000	6,000	6,000
2251337	Operation of Facilities or Other Services	731,028	13,340	52,180	28,000	28,000	28,000
	Services	1,238,521	140,353	393,060	551,115	578,915	583,065
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	40,007	13,958	6,730	28,266	9,000	9,000
	Minor Capital Repairs	40,007	13,958	6,730	28,266	9,000	9,000
22710EE	Operational Expenses						
2271001	Operational Expenses	373,264	316,788	523,000	523,000	523,000	523,000
2271032	National Committee - Families & Children	0	0	5,000	5,000	5,000	5,000
	Operational Expenses	373,264	316,788	528,000	528,000	528,000	528,000

[Head 043] MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22810EE	Special Financial Transactions						
2281105	VAT Expenses	84	0	950	100	100	100
2281153	Community Affairs Divison	21,166	16,118	55,000	55,000	55,000	55,000
	Special Financial Transactions	21,250	16,118	55,950	55,100	55,100	55,100
	Use of Goods & Services	2,403,635	586,977	1,455,400	1,731,911	1,718,645	1,704,615
27000EE	Social Benefits						
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821209	Contribution - Prison Fellowship	25,000	25,000	25,000	27,500	27,500	27,500
2821210	Red Cross Bahamas Branch	60,000	60,000	60,000	66,000	66,000	66,000
2821213	Xmas Cheer Fund-Salvation Army	0	0	700	770	770	770
2821215	Ranfurlly Home For Children	105,000	105,000	105,000	115,500	115,500	115,500
2821218	The Crisis Centre	30,000	30,000	30,000	33,000	33,000	33,000
2821219	Contributions - Sports, Civic and Youth Organizations	0	11,000	40,000	44,000	44,000	44,000
2821224	All Saints Camp	10,000	10,000	10,000	11,000	11,000	11,000
2821225	Roman Catholic Archdiocese	14,000	14,000	14,000	15,400	15,400	15,400
2821242	The Bahamas AME Conference Shelter	20,000	20,000	20,000	22,000	22,000	22,000
2821243	National Task Force for Ending Gender Based Violence	36,561	31,164	39,000	42,900	42,900	42,900
2821255	Salvation Army School For The Blind	10,000	10,000	10,000	11,000	11,000	11,000
2821262	Drug Action Services	4,000	4,000	4,000	4,400	4,400	4,400
2821424	Urban Renewal	0	4,936,500	6,582,000	7,082,000	7,082,000	7,082,000
2821618	National Commission for Persons with Disabilities	86,729	67,134	147,000	147,000	147,000	147,000
	Transfers N.E.C.	401,290	5,323,798	7,086,700	7,622,470	7,622,470	7,622,470
	OTHER CHARGES	401,290	5,323,798	7,086,700	7,622,470	7,622,470	7,622,470
	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT TOTAL EXPENSES	9,899,144	8,904,396	12,983,707	13,855,288	13,884,022	13,899,892

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) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	8,086,769	5,925,007	7,815,057	7,726,683	8,642,549	8,742,549
2111102	Salary-Contract Workers	101,932	66,928	245,650	243,650	243,650	243,650
2111104	Salary Adjustments	0	106,941	944,191	944,191	0	0
2111201	Regular Weekly Wages	3,150,143	2,148,168	3,669,000	3,669,000	3,669,000	3,669,000
	Wages & Salaries (In Cash)	11,338,844	8,247,044	12,673,898	12,583,524	12,555,199	12,655,199
21120EE	Allowances						
2112101	Honoraria	0	0	0	2,000	2,000	2,000
2112102	Overtime - Monthly Employees (General)	235,395	38,371	81,000	81,000	81,000	81,000
2112105	Risk & Hazard Allowance	50,926	44,837	50,000	50,000	50,000	50,000
2112111	Shift & On-Call Allowance	400	700	16,800	16,800	16,800	16,800
2112115	Responsibility Allowance	4,125	0	5,000	5,000	5,000	5,000
2112116	Acting Allowance	3,095	895	5,100	5,100	5,100	5,100
2112117	Hardship Allowance	1,200	900	5,000	5,000	5,000	5,000
2112125	Disturbance Allowance/Geographical	18,900	16,740	50,000	50,000	50,000	50,000
	Allowances	314,041	102,443	212,900	214,900	214,900	214,900
	Personal Emoluments	11,652,885	8,349,487	12,886,798	12,798,424	12,770,099	12,870,099
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	9,116	12,080	25,200	25,360	25,360	25,360
2211103	Mileage Within The Bahamas	361,573	302,931	435,000	435,000	435,000	435,000
2211110	Subsistence for Travellers Within The Bahamas	7,363	11,186	22,000	22,160	22,160	22,160
	Domestic Travel & Subsistence	378,052	326,197	482,200	482,520	482,520	482,520
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	66	1,500	8,376	8,376	8,376
2211210	Subsistence for Travellers Outside The Bahamas	86	0	1,500	8,377	8,377	8,377
	International Travel & Subsistence	86	66	3,000	16,753	16,753	16,753
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	107,492	79,770	130,000	130,000	130,000	130,000
2221102	Rent - Office	193,612	149,550	222,600	244,860	244,860	244,860
	Rent	301,104	229,320	352,600	374,860	374,860	374,860
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	49,399	26,008	57,745	20,785	20,785	20,785
2241202	Small Equipment & Tools	1,150	938	3,360	3,360	3,360	3,360
2241205	Food, Ice & Drinking Water	16,198	10,959	64,092	51,500	51,500	51,500
2241206	Publications	0	735	1,240	1,240	1,240	1,240

[Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	35,999	25,868	57,763	20,000	20,000	20,000
2241212	Computer Software Supplies & Materials	17,128	125,821	254,400	254,400	254,400	254,400
2241213	Clothing & Clothing Supplies	7,625	6,299	16,000	16,000	16,000	16,000
2241220	Educational Supplies	234	400	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	33,187	26,020	49,784	51,784	51,784	51,784
	Supplies & Materials	160,920	223,048	505,384	420,069	420,069	420,069
22510EE	Services						
2251101	Printing & Duplication Service	41,688	25,898	46,433	6,033	6,033	6,033
2251102	Advertising & Public Notices	10,002	9,362	16,541	17,541	17,541	17,541
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,428	4,062	7,000	8,000	8,000	8,000
2251108	Tuition, Training, In-service Awards, Subsistence	2,328	602	5,960	6,960	6,960	6,960
2251109	Licencing & Inspection of Vehicles	3,695	0	4,800	0	0	0
2251111	Security Services Contract	492,487	301,617	483,060	483,060	483,060	483,060
2251128	Fees & Other Charges	15,215	7,470	20,674	22,174	22,174	22,174
2251129	Staff Engagement	200	4,143	7,800	8,800	8,800	8,800
2251203	Freight & Express	2,606	3,489	3,505	3,505	3,505	3,505
2251302	Building Maintenance	58,609	44,004	46,033	61,033	61,033	61,033
2251336	Sanitact Maintenance Contract	14,377	10,806	14,400	14,400	14,400	14,400
2251337	Operation of Facilities or Other Services	77,539	52,551	81,900	81,900	81,900	81,900
	Services	725,174	464,004	738,106	713,406	713,406	713,406
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	27,240	8,840	40,383	41,383	41,383	41,383
	Minor Capital Repairs	27,240	8,840	40,383	41,383	41,383	41,383
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	1,592,576	1,251,475	2,122,623	2,049,091	2,049,091	2,049,091
24000EE	Interest						
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721001	Social Assistance Benefits	590,000	5,140,445	25,000,000	0	0	0
2721102	Foster Care Programme	627,960	529,634	605,150	655,150	655,150	655,150
2721103	Uniform Assistance	52,458	190,764	1,962,000	802,000	802,000	802,000
2721105	Children With Special Needs	107,880	160,406	330,000	330,000	330,000	330,000
2721106	Food Assistance Programme	58,659,179	19,349,586	25,239,375	21,572,963	22,222,963	22,222,963
2721111	Subsistence/Support of Persons Contract	6,526,417	3,783,722	6,250,000	3,272,765	3,272,765	3,272,765
2721113	Circumstance and Relief Emergency Desk Assistances	2,851,146	1,174,070	3,650,000	3,292,765	3,292,765	3,292,765
	Social Assistance Benefits	69,415,040	30,328,627	63,036,525	29,925,643	30,575,643	30,575,643

[Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Social Benefits	69,415,040	30,328,627	63,036,525	29,925,643	30,575,643	30,575,643
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821104	Contribution Deportee Assistance Programme	0	0	15,000	16,500	16,500	16,500
2821206	Grants to Charitable Organizations	673,310	610,500	783,000	861,300	861,300	861,300
2821226	Great Commission Ministries	0	0	0	100,000	100,000	100,000
2821227	The National Singing Bishop Feeding Foundation Ltd.	0	0	0	75,000	75,000	75,000
2821228	Bilney Lane	95,800	95,800	95,800	105,380	105,380	105,380
2821229	Naomi Christie Centre	207,000	207,000	207,000	227,700	227,700	227,700
2821232	Bahamas Children Emergency Hostel	192,000	192,000	192,000	211,200	211,200	211,200
2821233	Coleby House	68,000	68,000	68,000	74,800	74,800	74,800
2821234	Columbus House for Girls	0	0	88,000	96,800	96,800	96,800
2821235	Grand Bahama Children Home	195,000	195,000	195,000	214,500	214,500	214,500
2821236	Links Safe House	75,000	75,000	75,000	82,500	82,500	82,500
2821237	Old Bight Mission Home	165,000	165,000	165,000	200,000	200,000	200,000
2821238	Salvation Army Emergency Shelter	75,000	75,000	75,000	82,500	82,500	82,500
2821239	The PACE Centre(Grand Bahama)	0	0	62,000	68,200	68,200	68,200
2821240	Columbus House for Boys 1 & 2 Grand Bahama	0	0	88,000	96,800	96,800	96,800
2821241	Zion Children Home(Current Island)	62,000	62,000	62,000	68,200	68,200	68,200
2821257	R.E.A.C.H.	100,000	100,000	100,000	110,000	110,000	110,000
2821258	Elizabeth Estates Children's Home	445,000	445,000	445,000	489,500	489,500	489,500
2821259	Mary Ingrahams Intergenerational	172,000	172,000	172,000	189,200	189,200	189,200
2821260	Nazareth Centre	555,000	555,000	555,000	610,500	610,500	610,500
	Transfers N.E.C.	3,080,110	3,017,300	3,442,800	3,980,580	3,980,580	3,980,580
	OTHER CHARGES	3,080,110	3,017,300	3,442,800	3,980,580	3,980,580	3,980,580
	DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES	85,740,611	42,946,889	81,488,746	48,753,738	49,375,413	49,475,413

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	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
2110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	958,949	767,268	1,023,030	1,155,226	1,181,100	1,243,992
2111102	Salary-Contract Workers	20,000	27,671	61,200	475,000	475,000	475,000
	Wages & Salaries (In Cash)	978,949	794,939	1,084,230	1,630,226	1,656,100	1,718,992
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	0	0	900	1,000	1,000	1,000
2112105	Risk & Hazard Allowance	9,700	17,013	61,200	15,000	15,500	16,500
2112115	Responsibility Allowance	3,000	750	8,100	9,000	9,000	9,000
2112116	Acting Allowance	0	0	1,350	1,500	1,500	1,500
	Allowances	12,700	17,763	71,550	26,500	27,000	28,000
	Personal Emoluments	991,649	812,702	1,155,780	1,656,726	1,683,100	1,746,992
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	360	2,415	17,955	15,000	15,000	15,500
2211110	Subsistence for Travellers Within The Bahamas	90	4,330	11,755	22,070	22,070	26,700
	Domestic Travel & Subsistence	450	6,745	29,710	37,070	37,070	42,200
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	490	21,375	10,000	10,000	23,750
2211210	Subsistence for Travellers Outside The Bahamas	0	0	5,985	10,000	10,000	12,000
	International Travel & Subsistence	0	490	27,360	20,000	20,000	35,750
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	4,610	5,243	11,628	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,921	1,486	4,500	1,000	1,000	1,000
2241206	Publications	651	322	1,368	3,923	4,000	4,500
2241211	Cleaning & Toilet Supplies	8,451	2,697	9,405	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	183	598	684	760	760	760
2241213	Clothing & Clothing Supplies	0	494	2,250	2,500	2,500	2,500
2241224	Operational Expenses - Freeport Housing	17,509	16,014	22,914	25,460	25,460	28,500
2241299	Other Supplies & Materials	2,641	2,897	5,940	6,440	6,600	6,600
	Supplies & Materials	35,966	29,751	58,689	42,083	42,320	45,860
22510EE	Services						
2251101	Printing & Duplication Service	7,438	4,705	13,544	0	0	0
2251102	Advertising & Public Notices	5,559	2,844	10,927	11,500	11,500	12,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	530	6,156	6,840	6,840	8,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	1,700	7,114	7,904	8,200	9,500

[Head 045] DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251109	Licencing & Inspection of Vehicles	1,950	0	2,700	0	0	0
2251128	Fees & Other Charges	15,467	3,940	13,500	15,000	15,000	16,500
2251129	Staff Engagement	2,859	4,706	5,558	8,000	8,500	9,200
2251203	Freight & Express	0	0	0	875	0	0
2251302	Building Maintenance	332,816	78,980	261,462	350,000	450,000	350,000
2251310	Grounds Maintenance	94,364	152,098	130,500	170,351	145,000	145,000
2251336	Sanitact Maintenance Contract	0	0	0	4,933	5,000	5,000
2251349	Upkeep - Other Structures	239,450	39,880	278,714	291,033	391,033	350,000
	Services	699,903	289,383	730,175	866,436	1,041,073	905,700
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	6,816	3,598	6,840	8,950	9,000	9,500
	Minor Capital Repairs	6,816	3,598	6,840	8,950	9,000	9,500
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	743,135	329,967	853,724	974,639	1,149,563	1,039,110
	DEPARTMENT OF HOUSING TOTAL EXPENSES	1,734,784	1,142,669	2,009,504	2,631,365	2,832,663	2,786,102

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	3,984,750	3,084,432	4,707,080	4,200,772	4,242,772	4,284,772
2111102	Salary-Contract Workers	540,393	364,723	605,866	760,000	760,000	760,000
2111202	Global Summer Employment	3,575	2,250	500,000	1,000,000	1,000,000	1,000,000
	Wages & Salaries (In Cash)	4,528,718	3,451,405	5,812,946	5,960,772	6,002,772	6,044,772
21120EE	Allowances						
2112101	Honoraria	0	0	5,000	0	0	0
2112102	Overtime - Monthly Employees (General)	527	4,799	10,000	20,000	20,000	20,000
2112103	Housing Allowance	47,000	8,867	48,000	0	0	0
2112105	Risk & Hazard Allowance	441,236	44,943	125,000	100,000	100,000	100,000
2112112	Transport & Mileage Allowance	2,750	2,590	35,000	24,000	24,000	24,000
2112114	Duty Allowance	4,583	3,681	6,000	6,000	6,000	6,000
2112115	Responsibility Allowance	30,917	19,583	40,000	35,000	35,000	35,000
2112116	Acting Allowance	0	0	10,000	10,000	10,000	10,000
2112118	General Allowance	0	0	0	32,000	32,000	32,000
2112122	Clothing Allowance	0	256	2,000	2,000	2,000	2,000
	Allowances	527,013	84,719	281,000	229,000	229,000	229,000
	Personal Emoluments	5,055,731	3,536,124	6,093,946	6,189,772	6,231,772	6,273,772
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	1,227	1,318	47,560	113,000	113,000	113,000
2211103	Mileage Within The Bahamas	0	0	3,040	3,000	3,000	3,000
2211110	Subsistence for Travellers Within The Bahamas	552	498	49,080	115,000	115,000	115,000
	Domestic Travel & Subsistence	1,779	1,816	99,680	231,000	231,000	231,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	821	5,560	8,000	8,000	8,000
2211210	Subsistence for Travellers Outside The Bahamas	140	1,031	3,520	4,000	4,000	4,000
	International Travel & Subsistence	140	1,852	9,080	12,000	12,000	12,000
22210EE	Rent						
2221102	Rent - Office	1,200	12,000	64,000	66,000	66,000	66,000
	Rent	1,200	12,000	64,000	66,000	66,000	66,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	13,969	12,909	22,200	3,000	3,000	3,000
2241205	Food, Ice & Drinking Water	13,319	7,398	41,200	84,500	84,500	84,500
2241206	Publications	3,379	1,337	4,560	5,000	5,000	5,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241207	Ceremonial Events	95,023	108,525	110,000	140,000	140,000	140,000
2241211	Cleaning & Toilet Supplies	13,421	9,645	20,960	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	6,453	3,332	11,120	10,000	10,000	10,000
2241213	Clothing & Clothing Supplies	3,124	4,959	9,800	55,000	55,000	55,000
2241217	Construction Materials & Parts	3,093	131	0	80,000	80,000	80,000
2241220	Educational Supplies	525	550	2,280	2,000	2,000	2,000
2241299	Other Supplies & Materials	5,281	4,525	7,600	8,000	8,000	8,000
	Supplies & Materials	157,587	153,311	229,720	388,500	388,500	388,500
22510EE	Services						
2251101	Printing & Duplication Service	8,469	2,765	9,880	0	0	0
2251102	Advertising & Public Notices	0	755	3,960	3,500	3,500	3,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	11,062	3,436	16,700	15,000	15,000	15,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	48,012	270,000	320,000	320,000	320,000
2251109	Licencing & Inspection of Vehicles	2,745	2,730	3,200	0	0	0
2251128	Fees & Other Charges	452,783	372,331	621,042	1,278,000	1,283,000	1,283,000
2251129	Staff Engagement	5,016	2,175	7,600	7,600	7,600	7,600
2251203	Freight & Express	136	300	1,520	1,200	1,200	1,200
2251302	Building Maintenance	8,073	42,038	50,000	50,000	50,000	50,000
2251306	Computers, Business Machines & Related Equipment	0	201	700	1,000	1,000	1,000
2251310	Grounds Maintenance	1,609	1,842	25,000	20,000	20,000	20,000
2251321	Fumigation & Pest Control	0	0	1,000	1,000	1,000	1,000
2251322	Office Furniture Upkeep	6,459	2,387	10,000	10,000	10,000	10,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	0	3,000	3,000	3,000
2251336	Sanitact Maintenance Contract	36	1,014	10,000	5,000	5,000	5,000
2251342	Sports Field/Sports Facilities Maintenance	75,634	27,940	230,000	210,000	210,000	210,000
2251343	Maintenance & Upkeep of Swimming Pools	28,640	21,259	76,000	100,000	100,000	100,000
2251354	Operation of Community Centers	0	0	0	50,000	50,000	50,000
	Services	600,662	529,185	1,336,602	2,075,300	2,080,300	2,080,300
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	9,331	9,314	22,000	19,000	19,000	19,000
	Minor Capital Repairs	9,331	9,314	22,000	19,000	19,000	19,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	574	488	2,000	100	100	100
2281113	Bahamas Anti-Doping Commission	266,000	400,000	400,000	400,000	400,000	400,000
2281133	National Youth Leaders/Workers	14,427	6,537	30,000	30,000	30,000	30,000
2281134	National Youth Push	170,544	258,000	258,000	250,000	250,000	250,000
2281149	National Youth Policy	6,080	0	76,000	76,000	76,000	76,000
2281159	National Youth Programmes	46,738	69,894	110,000	140,000	140,000	140,000
2281164	Job Ready Program	1,483	6,160	40,000	40,000	40,000	40,000
	Special Financial Transactions	505,846	741,079	916,000	936,100	936,100	936,100



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22910EE	Other						
2291001	Other Expenses	0	0	0	45,000	45,000	45,000
2291013	IAAF WORLD Relay Games	0	0	0	1,000,000	1,000,000	1,000,000
2291014	300 Connect	41,943	15,962	60,000	40,000	40,000	40,000
2291015	Bahamas Games	0	9,346	650,000	1,500,000	1,500,000	1,500,000
	Other	41,943	25,308	710,000	2,585,000	2,585,000	2,585,000
	Use of Goods & Services	1,318,488	1,473,865	3,387,082	6,312,900	6,317,900	6,317,900
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511208	National Art Gallery	1,239,996	1,033,333	1,240,000	1,240,000	1,240,000	1,240,000
	Subsidies to Public Corporations	1,239,996	1,033,333	1,240,000	1,240,000	1,240,000	1,240,000
	Subsidies	1,239,996	1,033,333	1,240,000	1,240,000	1,240,000	1,240,000
26000EE	Grants						
26200EE	Grants to International Organizations						
2621132	Commonwealth Youth Programme	0	0	4,000	2,000	2,000	2,000
	Grants to International Organizations	0	0	4,000	2,000	2,000	2,000
	Grants	0	0	4,000	2,000	2,000	2,000
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2722130	Contribution - National Junkanoo Committee	0	0	0	80,000	80,000	80,000
	Social Assistance Benefits	0	0	0	80,000	80,000	80,000
	Social Benefits	0	0	0	80,000	80,000	80,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821102	Aid to Student Athletes	0	0	80,000	80,000	80,000	80,000
2821103	Subvention to Elite Athletes	1,159,141	1,014,266	1,400,000	1,400,000	1,400,000	1,400,000
2821115	Prime Minister's Cultural Grant Award	0	171,534	350,000	0	0	0
2821123	National Youth Ambassadors	0	0	3,000	2,200	2,200	2,200
2821201	Contributions	3,000	0	0	0	0	0
2821202	Junior Achievement Programme	152,000	190,000	190,000	209,000	209,000	209,000
2821203	Girl Guides Association	20,000	25,000	25,000	27,500	27,500	27,500
2821204	Boys Brigade	20,000	25,000	25,000	27,500	27,500	27,500



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2821205	Boy Scouts Association	20,000	25,000	25,000	27,500	27,500	27,500
2821207	Bahamas Lawn Tennis Association	8,000	10,000	10,000	11,000	11,000	11,000
2821212	Bahamas Olympic Association	40,000	50,000	50,000	55,000	55,000	55,000
2821216	Bahamas National Youth Choir	40,800	51,000	51,000	56,100	56,100	56,100
2821217	The Bahamas Concert Orchestra	20,000	25,000	25,000	27,500	27,500	27,500
2821219	Contributions - Sports, Civic and Youth Organizations	12,500	77,700	200,000	200,000	200,000	200,000
2821220	Bahamas Football Association	32,000	40,000	40,000	44,000	44,000	44,000
2821221	National Endowment for Sports	276,188	691,300	800,000	1,000,000	1,000,000	1,000,000
2821223	Performing Artist Grants	0	0	0	500,000	500,000	500,000
2821252	Bahamas National Youth Orchestra	20,000	25,000	25,000	27,500	27,500	27,500
2821253	Bahamas National Children's Choir	0	0	20,000	22,000	22,000	22,000
2821254	National Dance Company	31,600	39,500	39,500	43,450	43,450	43,450
2821256	National Dance School	0	260	100,000	110,000	110,000	110,000
2821264	Falcon Boys Club	0	10,000	10,000	11,000	11,000	11,000
2821265	Reach Out Youth Organization Grand Bahama	0	10,000	10,000	11,000	11,000	11,000
2821271	Contributions - Cultural Commission	0	0	0	15,000	15,000	15,000
2821272	Carifta Games	0	0	0	1,000,000	1,000,000	1,000,000
2821416	National Sports Authority	2,284,316	1,900,000	2,280,000	2,390,000	2,390,000	2,390,000
2821604	Bahamas National Youth Council	100	0	2,000	2,200	2,200	2,200
2821614	Other Grants	22,500	140,300	192,000	1,055,000	1,055,000	1,055,000
2821627	To Be Inspired Program	6,100	210,237	300,000	400,000	400,000	400,000
2821629	Contribution to International Games	630,905	103,298	150,000	400,000	400,000	400,000
	Transfers N.E.C.	4,799,150	4,834,395	6,402,500	9,154,450	9,154,450	9,154,450
	OTHER CHARGES	4,799,150	4,834,395	6,402,500	9,154,450	9,154,450	9,154,450
	MINISTRY OF YOUTH, SPORTS AND CULTURE TOTAL EXPENSES	12,413,365	10,877,717	17,127,528	22,979,122	23,026,122	23,068,122

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) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,526,719	1,247,208	1,567,700	1,593,750	1,628,750	1,663,850
2111102	Salary-Contract Workers	0	0	0	702,000	702,000	702,000
	Wages & Salaries (In Cash)	1,526,719	1,247,208	1,567,700	2,295,750	2,330,750	2,365,850
21120EE	Allowances						
2112101	Honoraria	85,800	63,550	86,400	86,400	86,400	86,400
2112102	Overtime - Monthly Employees (General)	0	2,942	6,500	6,500	6,500	6,500
2112115	Responsibility Allowance	5,149	2,986	5,500	5,500	5,500	5,500
2112116	Acting Allowance	18,295	3,450	31,700	30,000	30,000	30,000
2112125	Disturbance Allowance/Geographical	2,100	6,150	3,600	3,600	3,600	3,600
	Allowances	111,344	79,078	133,700	132,000	132,000	132,000
	Personal Emoluments	1,638,063	1,326,286	1,701,400	2,427,750	2,462,750	2,497,850
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	2,011	6,506	12,000	14,000	14,000	14,000
2211110	Subsistence for Travellers Within The Bahamas	1,590	6,359	16,000	15,200	15,200	15,200
	Domestic Travel & Subsistence	3,601	12,865	28,000	29,200	29,200	29,200
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	800	6,375	45,000	45,000	45,000
2211210	Subsistence for Travellers Outside The Bahamas	0	1,910	6,375	55,000	55,000	55,000
	International Travel & Subsistence	0	2,710	12,750	100,000	100,000	100,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	0	4,000	18,000	32,400	32,400	32,400
2221102	Rent - Office	54,480	39,285	69,000	64,900	64,900	64,900
	Rent	54,480	43,285	87,000	97,300	97,300	97,300
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	8,960	3,518	9,500	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	4,479	1,767	4,800	1,800	1,800	1,800
2241206	Publications	1,135	1,095	2,880	4,432	4,432	4,432
2241211	Cleaning & Toilet Supplies	10,779	5,848	13,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	907	585	1,152	1,152	1,152	1,152
2241213	Clothing & Clothing Supplies	944	373	1,200	1,500	1,500	1,500
2241299	Other Supplies & Materials	2,074	1,544	3,844	3,920	3,920	3,920
	Supplies & Materials	29,278	14,730	36,376	14,804	14,804	14,804

[Head 048] DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	2,270	879	3,000	0	0	0
2251102	Advertising & Public Notices	90	357	4,000	4,000	4,000	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	9,585	21,633	30,000	30,000	30,000	30,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	2,249	3,000	3,800	3,800	3,800
2251109	Licencing & Inspection of Vehicles	3,276	2,925	3,081	0	0	0
2251111	Security Services Contract	35,029	56,537	69,000	529,904	529,904	529,904
2251128	Fees & Other Charges	21,451	6,563	13,800	15,000	15,000	15,000
2251129	Staff Engagement	925	155	1,425	1,425	1,425	1,425
2251203	Freight & Express	88	0	400	400	400	400
2251302	Building Maintenance	1,320	0	1,500	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	21,961	13,704	20,000	20,000	20,000	20,000
2251399	Other Contractual Services	5,666	3,665	5,500	7,000	7,000	7,000
	Services	101,661	108,667	154,706	613,029	613,029	613,029
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	10,153	7,659	17,084	17,794	17,794	17,794
	Minor Capital Repairs	10,153	7,659	17,084	17,794	17,794	17,794
22710EE	Operational Expenses						
2271019	OSHA Public Employment	44,000	11,474	35,000	35,000	50,000	50,000
	Operational Expenses	44,000	11,474	35,000	35,000	50,000	50,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	306	0	850	100	100	100
2281172	Development of Skills Bank	709	0	4,000	1,000	1,000	1,000
	Special Financial Transactions	1,015	0	4,850	1,100	1,100	1,100
	Use of Goods & Services	244,188	201,390	375,766	908,227	923,227	923,227
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821120	Merit Award	0	0	2,500	5,000	5,000	5,000
	Transfers N.E.C.	0	0	2,500	5,000	5,000	5,000
	OTHER CHARGES	0	0	2,500	5,000	5,000	5,000
	DEPARTMENT OF LABOUR TOTAL EXPENSES	1,882,251	1,527,676	2,079,666	3,340,977	3,390,977	3,426,077

The Accounting Officer for this Head is the DIRECTOR

[Head 049] MINISTRY OF ECONOMIC AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	283,571	338,756	279,924	447,200	456,000	466,000
2111102	Salary-Contract Workers	406,006	272,420	447,800	937,576	951,478	959,478
	Wages & Salaries (In Cash)	689,577	611,176	727,724	1,384,776	1,407,478	1,425,478
21120EE	Allowances						
2112112	Transport & Mileage Allowance	5,100	2,050	10,200	3,000	3,000	3,000
2112114	Duty Allowance	5,000	3,722	5,000	6,000	6,000	6,000
2112115	Responsibility Allowance	32,333	20,586	29,000	30,000	30,000	30,000
2112122	Clothing Allowance	83	0	500	0	0	0
	Allowances	42,516	26,358	44,700	39,000	39,000	39,000
	Personal Emoluments	732,093	637,534	772,424	1,423,776	1,446,478	1,464,478
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	2,710	0	6,873	6,873	6,873	6,873
2211103	Mileage Within The Bahamas	1,871	0	440	440	440	440
2211110	Subsistence for Travellers Within The Bahamas	200	0	6,160	6,160	6,160	6,160
2211114	Incidental Travel Expenses Within The Bahamas	0	0	192	192	192	192
	Domestic Travel & Subsistence	4,781	0	13,665	13,665	13,665	13,665
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	7,195	7,195	7,195	7,195
2211203	Mileage (International)	0	0	135	135	135	135
2211210	Subsistence for Travellers Outside The Bahamas	0	1,120	5,260	2,830	2,830	2,830
	International Travel & Subsistence	0	1,120	12,590	10,160	10,160	10,160
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	3,204	3,482	19,464	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,677	1,879	7,400	3,500	3,500	3,500
2241206	Publications	0	0	912	912	912	912
2241211	Cleaning & Toilet Supplies	3,700	3,968	11,730	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	1,764	766	4,560	1,500	1,500	1,500
2241213	Clothing & Clothing Supplies	0	0	3,425	3,425	3,425	3,425
2241261	Strengthen of Consumer Protection	0	0	0	500,000	500,000	500,000
2241299	Other Supplies & Materials	0	634	3,040	3,040	3,040	3,040
	Supplies & Materials	11,345	10,729	50,531	514,377	514,377	514,377
22510EE	Services						
2251101	Printing & Duplication Service	2,057	965	8,690	0	0	0



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251102	Advertising & Public Notices	1,688	1,279	4,500	4,500	4,500	4,500
2251103	Marketing & Promotion	58,882	99,810	200,000	200,000	200,000	200,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	234	0	24,600	23,000	23,000	23,000
2251109	Licencing & Inspection of Vehicles	0	0	2,500	0	0	0
2251115	Consultancy Services	23,492	32,031	180,000	47,600	47,600	47,600
2251128	Fees & Other Charges	7,434	3,179	34,250	19,250	19,250	19,250
2251129	Staff Engagement	550	1,354	646	646	646	646
2251201	Local Transportation of Goods	0	0	76	76	76	76
2251203	Freight & Express	0	0	125	325	325	325
2251337	Operation of Facilities or Other Services	8,937	5,039	15,675	9,877	9,900	10,000
	Services	103,274	143,657	471,062	305,274	305,297	305,397
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	2,521	1,032	8,280	4,280	4,280	4,280
	Minor Capital Repairs	2,521	1,032	8,280	4,280	4,280	4,280
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	0	4,635	38,095	38,095	38,095	38,365
2281105	VAT Expenses	0	0	950	100	100	100
2281167	Arbitration Centre	7,622	451	15,456	15,456	15,456	15,456
	Special Financial Transactions	7,622	5,086	54,501	53,651	53,651	53,921
	Use of Goods & Services	129,543	161,624	610,629	901,407	901,430	901,800
25000EE	Subsidies						
25200EE	Subsidies to Private Enterprises						
2521009	Support for Small Business Development Centre	0	0	4,500,000	2,000,000	2,000,000	2,000,000
	Subsidies to Private Enterprises	0	0	4,500,000	2,000,000	2,000,000	2,000,000
	Subsidies	0	0	4,500,000	2,000,000	2,000,000	2,000,000
26000EE	Grants						
26200EE	Grants to International Organizations						
2621193	F.T.A.A./W.T.O. Developments	40,489	136,505	141,627	141,627	141,627	141,627
	Grants to International Organizations	40,489	136,505	141,627	141,627	141,627	141,627
	Grants	40,489	136,505	141,627	141,627	141,627	141,627
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821421	Consumer Protection	0	79,300	140,579	180,230	180,230	180,230

[Head 049] MINISTRY OF ECONOMIC AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2821425	Bahamas National Statistical Institute	0	1,793,668	7,380,942	8,394,442	8,400,985	8,419,985
2821614	Other Grants	360,000	270,000	360,000	360,000	360,000	360,000
2821617	Bahamas National Standards Bureau	0	127,600	226,200	290,000	290,000	290,000
2821623	Bahamas Trade Commission	0	3,688	30,000	20,000	20,000	20,000
	Transfers N.E.C.	360,000	2,274,256	8,137,721	9,244,672	9,251,215	9,270,215
	OTHER CHARGES	360,000	2,274,256	8,137,721	9,244,672	9,251,215	9,270,215
	MINISTRY OF ECONOMIC AFFAIRS TOTAL EXPENSES	1,262,125	3,209,919	14,162,401	13,711,482	13,740,750	13,778,120

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)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	4,667,623	3,522,685	5,004,084	5,275,775	5,229,354	5,242,004
2111102	Salary-Contract Workers	24,943	72,922	70,000	70,000	70,000	75,002
2111201	Regular Weekly Wages	246,113	204,596	371,615	371,615	371,615	390,615
	Wages & Salaries (In Cash)	4,938,679	3,800,203	5,445,699	5,717,390	5,670,969	5,707,621
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	28,220	42,168	65,000	65,000	65,000	65,000
2112103	Housing Allowance	0	5,550	8,700	8,700	8,700	8,983
2112115	Responsibility Allowance	5,500	3,208	5,500	5,500	5,500	5,679
2112116	Acting Allowance	0	0	1,700	1,700	1,700	1,755
2112117	Hardship Allowance	1,200	50	2,000	2,000	2,200	2,420
2112125	Disturbance Allowance/Geographical	0	0	2,500	2,500	2,750	3,025
2112199	Other Allowances	120	0	0	0	0	0
	Allowances	35,040	50,976	85,400	85,400	85,850	86,862
	Personal Emoluments	4,973,719	3,851,179	5,531,099	5,802,790	5,756,819	5,794,483
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	1,320	7,577	25,700	21,100	26,490	32,089
2211103	Mileage Within The Bahamas	2,006	502	4,370	4,372	5,255	5,630
2211110	Subsistence for Travellers Within The Bahamas	10,810	4,234	35,967	27,220	34,629	43,629
	Domestic Travel & Subsistence	14,136	12,313	66,037	52,692	66,374	81,348
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	15,000	15,000	20,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	500	0	15,000	15,000	15,000	20,000
	International Travel & Subsistence	500	0	30,000	30,000	35,000	40,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	0	2,100	8,400	0	0	0
2221102	Rent - Office	44,425	31,256	56,900	50,600	50,600	54,735
	Rent	44,425	33,356	65,300	50,600	50,600	54,735
22310EE	Utilities & Communication						
2231201	Electricity	127,828	166,688	250,000	195,000	195,000	220,000
2231301	Water Supply	15,597	19,496	30,000	25,000	25,000	40,000
	Utilities & Communication	143,425	186,184	280,000	220,000	220,000	260,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	30,562	16,446	35,620	1,000	1,000	1,000
2241202	Small Equipment & Tools	4,629	1,160	3,200	3,200	5,500	6,000
2241205	Food, Ice & Drinking Water	13,124	9,970	17,750	14,550	18,119	19,812
2241206	Publications	460	1,149	1,900	1,900	2,000	2,200

[Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	28,826	24,342	37,240	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	1,000	205	1,520	1,520	2,500	4,000
2241213	Clothing & Clothing Supplies	746	0	3,000	3,000	3,300	4,520
2241299	Other Supplies & Materials	1,214	980	24,494	6,200	6,200	9,052
	Supplies & Materials	80,561	54,252	124,724	32,370	39,619	47,584
22510EE	Services						
2251101	Printing & Duplication Service	70,444	15,495	47,940	0	0	0
2251102	Advertising & Public Notices	0	0	5,000	4,000	4,500	4,952
2251108	Tuition, Training, In-service Awards, Subsistence	3,081	3,629	15,200	15,200	17,200	18,500
2251109	Licencing & Inspection of Vehicles	301	200	5,680	0	0	0
2251111	Security Services Contract	0	194,962	0	1,278,921	1,278,921	1,382,621
2251128	Fees & Other Charges	2,430	2,172	5,700	4,000	4,400	4,950
2251129	Staff Engagement	612	1,950	3,990	3,990	4,250	4,985
2251201	Local Transportation of Goods	185	350	1,350	1,350	2,000	2,200
2251203	Freight & Express	11,448	3,446	13,500	5,500	6,000	6,200
2251204	Mail Transportation	252,668	218,109	365,900	317,242	319,931	339,540
2251302	Building Maintenance	29,247	15,896	56,501	195,450	196,010	256,605
2251303	Equipment Maintenance	0	2,027	7,000	7,000	7,700	8,420
2251307	Maintenance of Generators, A/C & Other Machinery	745	1,435	7,200	7,200	8,500	9,200
2251337	Operation of Facilities or Other Services	134,493	309,873	1,279,622	241,649	251,903	281,995
2251399	Other Contractual Services	3,419	0	4,500	4,500	4,950	5,445
	Services	509,073	769,544	1,819,083	2,086,002	2,106,265	2,325,613
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	7,719	2,105	51,000	25,500	25,550	31,090
	Minor Capital Repairs	7,719	2,105	51,000	25,500	25,550	31,090
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	800	100	100	100
	Special Financial Transactions	0	0	800	100	100	100
	Use of Goods & Services	799,839	1,057,754	2,436,944	2,497,264	2,543,508	2,840,470
26000EE	Grants						
26200EE	Grants to International Organizations						
2621171	U.P.U. Membership Fees	27,988	172,464	65,000	95,000	95,000	95,000
	Grants to International Organizations	27,988	172,464	65,000	95,000	95,000	95,000
	Grants	27,988	172,464	65,000	95,000	95,000	95,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821106	Compensation For Loss & Stolen Property	0	0	1,000	1,000	1,025	1,098
2821108	Compensation for Lost Funds	0	0	3,000	3,000	5,125	5,489
	Transfers N.E.C.	0	0	4,000	4,000	6,150	6,587

[Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
	\$	\$	\$	\$	\$	\$	
	OTHER CHARGES	0	0	4,000	4,000	6,150	6,587
	POST OFFICE DEPARTMENT TOTAL EXPENSES	5,801,546	5,081,397	8,037,043	8,399,054	8,401,477	8,736,540

The Accounting Officer for this Head is the POSTMASTER-GENERAL

[Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,042,191	1,656,147	2,271,344	2,329,780	2,359,619	2,467,969
2111102	Salary-Contract Workers	119,736	28,915	461,450	404,200	404,200	504,200
	Wages & Salaries (In Cash)	2,161,927	1,685,062	2,732,794	2,733,980	2,763,819	2,972,169
21120EE	Allowances						
2112101	Honoraria	28,000	8,717	34,600	34,600	34,600	34,600
2112102	Overtime - Monthly Employees (General)	38,712	84,411	50,000	60,000	60,000	60,000
2112115	Responsibility Allowance	400	361	5,500	5,500	5,500	5,500
2112116	Acting Allowance	185	0	1,000	1,000	1,000	1,000
2112125	Disturbance Allowance/Geographical	4,200	0	2,000	2,650	2,650	2,650
	Allowances	71,497	93,489	93,100	103,750	103,750	103,750
	Personal Emoluments	2,233,424	1,778,551	2,825,894	2,837,730	2,867,569	3,075,919
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	2,281	5,159	11,400	32,949	32,949	37,500
2211103	Mileage Within The Bahamas	0	376	3,040	3,040	3,040	3,040
2211110	Subsistence for Travellers Within The Bahamas	6,687	4,544	9,811	20,000	20,000	25,000
	Domestic Travel & Subsistence	8,968	10,079	24,251	55,989	55,989	65,540
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	3,000	10,000	10,000	12,500
2211210	Subsistence for Travellers Outside The Bahamas	0	735	1,500	10,000	10,000	12,800
	International Travel & Subsistence	0	735	4,500	20,000	20,000	25,300
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	12,000	15,820	72,800	57,933	57,933	57,933
2221102	Rent - Office	0	0	0	335,500	335,500	335,500
	Rent	12,000	15,820	72,800	393,433	393,433	393,433
22410EE	Supplies & Materials						
2241199	Other Fuel & Gasses	312	0	2,000	2,000	2,000	2,000
2241201	Office Supplies & Stationery	12,607	9,838	15,200	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,796	3,471	4,750	2,500	2,500	2,500
2241206	Publications	0	207	760	760	760	760
2241211	Cleaning & Toilet Supplies	11,889	9,273	14,250	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	1,087	1,285	2,660	3,500	4,000	4,200
2241213	Clothing & Clothing Supplies	2,587	1,144	2,850	3,500	4,000	4,100
2241299	Other Supplies & Materials	1,119	886	1,786	2,500	3,000	3,200

[Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Supplies & Materials	33,397	26,104	44,256	16,760	18,260	18,760
22510EE	Services						
2251101	Printing & Duplication Service	1,590	1,718	2,964	0	0	0
2251102	Advertising & Public Notices	1,402	540	3,800	3,800	4,200	4,500
2251108	Tuition, Training, In-service Awards, Subsistence	3,749	2,400	5,000	5,000	5,000	5,700
2251109	Licencing & Inspection of Vehicles	0	1,170	1,920	0	0	0
2251110	Postage, Postal Machines & Services	0	0	0	100	100	100
2251115	Consultancy Services	4,281,131	3,135,260	4,800,000	4,800,000	4,800,000	4,900,000
2251128	Fees & Other Charges	61,049	25,307	50,000	70,000	70,000	77,200
2251129	Staff Engagement	350	1,601	1,672	2,500	2,500	3,200
2251203	Freight & Express	0	0	0	1,000	1,000	1,000
2251302	Building Maintenance	36,701	1,426	30,000	30,000	30,000	36,500
2251306	Computers, Business Machines & Related Equipment	0	298	684	1,899	2,000	2,200
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	0	0	0	50,000	50,000	57,200
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	684	684	1,000	1,100
2251336	Sanitact Maintenance Contract	1,848	0	2,800	2,800	2,800	3,200
2251337	Operation of Facilities or Other Services	588,203	479,170	900,000	900,000	900,000	1,000,000
2251339	Janitorial Service Contracts	0	0	0	50,000	50,000	50,000
	Services	4,976,023	3,648,890	5,799,524	5,917,783	5,918,600	6,141,900
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	9,614	9,292	30,000	30,000	30,000	30,000
	Minor Capital Repairs	9,614	9,292	30,000	30,000	30,000	30,000
22710EE	Operational Expenses						
2271033	Port Department - ISPS Unit	63,497	46,156	86,000	86,000	86,000	95,000
	Operational Expenses	63,497	46,156	86,000	86,000	86,000	95,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	5,103,499	3,757,076	6,062,281	6,520,065	6,522,382	6,770,033
26000EE	Grants						
26200EE	Grants to International Organizations						
2621173	Assoc. of Ports & Harbours/Int'l. Association	0	0	6,050	6,050	6,050	6,050
	Grants to International Organizations	0	0	6,050	6,050	6,050	6,050
	Grants	0	0	6,050	6,050	6,050	6,050

[Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PORT DEPARTMENT TOTAL EXPENSES		7,336,923	5,535,627	8,894,225	9,363,845	9,396,001	9,852,002

The Accounting Officer for this Head is the PORT CONTROLLER

[Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	3,341,072	2,698,666	3,268,606	3,526,665	3,626,665	3,626,665
2111102	Salary-Contract Workers	6,757	3,492	301,200	1,164,000	1,164,000	1,164,000
	Wages & Salaries (In Cash)	3,347,829	2,702,158	3,569,806	4,690,665	4,790,665	4,790,665
21120EE	Allowances						
2112101	Honoraria	54,000	18,400	70,800	82,800	82,800	82,800
2112102	Overtime - Monthly Employees (General)	37,914	21,145	45,000	45,000	45,000	55,000
2112115	Responsibility Allowance	0	0	0	12,000	12,000	12,000
2112116	Acting Allowance	0	0	0	1,900	2,000	2,000
	Allowances	91,914	39,545	115,800	141,700	141,800	151,800
	Personal Emoluments	3,439,743	2,741,703	3,685,606	4,832,365	4,932,465	4,942,465
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	7,993	70	12,024	12,024	12,024	18,200
2211110	Subsistence for Travellers Within The Bahamas	7,692	7,628	9,100	9,100	9,100	13,500
	Domestic Travel & Subsistence	15,685	7,698	21,124	21,124	21,124	31,700
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	450	450	450	6,500
2211210	Subsistence for Travellers Outside The Bahamas	0	0	450	450	450	5,306
	International Travel & Subsistence	0	0	900	900	900	11,806
22210EE	Rent						
2221102	Rent - Office	122,130	91,860	122,400	140,606	140,606	150,200
	Rent	122,130	91,860	122,400	140,606	140,606	150,200
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	31,606	18,180	36,300	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	5,442	2,575	5,000	1,000	1,000	1,000
2241206	Publications	8,465	5,013	10,000	10,000	10,000	13,400
2241209	Vehicle License Supplies	344,061	52,918	450,000	450,000	500,000	550,000
2241211	Cleaning & Toilet Supplies	17,694	13,876	18,620	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	0	66	760	760	1,059	1,059
2241219	Uniform Supplies	3,675	836	5,000	5,000	5,000	10,000
2241299	Other Supplies & Materials	1,696	504	378,083	2,500	5,297	5,297
	Supplies & Materials	412,639	93,968	903,763	471,260	524,356	582,756
22510EE	Services						

[Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	499,939	426,914	560,000	0	0	0
2251102	Advertising & Public Notices	1,624	907	4,560	4,560	6,367	6,367
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,692	0	500	500	2,122	2,122
2251109	Licensing & Inspection of Vehicles	3,325	3,760	3,760	0	0	0
2251110	Postage, Postal Machines & Services	66	0	760	760	1,061	1,061
2251111	Security Services Contract	0	0	67,200	67,200	67,200	67,200
2251128	Fees & Other Charges	16,077	465,587	20,000	20,000	20,000	32,500
2251129	Staff Engagement	1,191	646	2,356	2,356	5,263	5,263
2251142	Road Traffic Automation	0	0	0	375,583	375,583	378,083
2251199	Other Services	204	130	1,000	1,000	5,263	5,263
2251201	Local Transportation of Goods	1,608	292	3,040	3,040	5,000	5,000
2251203	Freight & Express	5,856	5,524	7,600	7,600	7,600	10,000
2251302	Building Maintenance	6,037	6,764	15,200	15,200	15,200	31,833
2251336	Sanitact Maintenance Contract	1,624	0	3,325	3,325	3,325	3,714
2251337	Operation of Facilities or Other Services	21,490	8,324	20,000	20,000	20,000	25,500
2251339	Janitorial Service Contracts	26,342	20,635	30,000	30,000	30,000	36,233
	Services	587,075	939,483	739,301	551,124	563,984	610,139
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	13,563	9,582	20,000	20,000	20,000	37,139
2261205	Motor Vehicles Materials	0	0	0	560,000	560,000	660,000
	Minor Capital Repairs	13,563	9,582	20,000	580,000	580,000	697,139
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	1,151,092	1,142,591	1,808,438	1,765,114	1,831,070	2,083,840
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821404	Road Traffic Authority	593	0	1,000	1,000	5,380	5,380
	Transfers N.E.C.	593	0	1,000	1,000	5,380	5,380
	OTHER CHARGES	593	0	1,000	1,000	5,380	5,380
	DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES	4,591,428	3,884,294	5,495,044	6,598,479	6,768,915	7,031,685

The Accounting Officer for this Head is the CONTROLLER

[Head 055] DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,830,927	1,345,487	2,175,671	1,959,570	1,959,570	1,959,570
	Wages & Salaries (In Cash)	1,830,927	1,345,487	2,175,671	1,959,570	1,959,570	1,959,570
21120EE	Allowances						
2112101	Honoraria	0	0	7,175	0	0	0
2112102	Overtime - Monthly Employees (General)	0	1,444	3,000	40,000	40,000	40,000
2112115	Responsibility Allowance	8,500	6,375	10,250	10,250	10,250	10,583
2112116	Acting Allowance	0	0	1,500	1,500	1,538	1,588
2112125	Disturbance Allowance/Geographical	7,200	5,400	15,000	15,000	15,375	15,874
	Allowances	15,700	13,219	36,925	66,750	67,163	68,045
	Personal Emoluments	1,846,627	1,358,706	2,212,596	2,026,320	2,026,733	2,027,615
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	11,253	4,265	15,200	30,000	30,000	30,000
2211110	Subsistence for Travellers Within The Bahamas	9,280	3,260	11,400	22,000	22,000	22,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	0	2,500	2,500	2,500
	Domestic Travel & Subsistence	20,533	7,525	26,600	54,500	54,500	54,500
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	5,700	10,000	10,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	2,280	20,000	20,000	27,500
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	0	2,500	3,000	3,200
	International Travel & Subsistence	0	0	7,980	32,500	33,000	50,700
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	17,000	14,450	20,400	20,400	20,400	21,500
	Rent	17,000	14,450	20,400	20,400	20,400	21,500
22310EE	Utilities & Communication						
2231199	Other Communication & Cable Service	6,000	2,000	6,840	0	0	0
	Utilities & Communication	6,000	2,000	6,840	0	0	0
22410EE	Supplies & Materials						
2241104	Oil & Lubricants	0	0	960	0	0	0
2241201	Office Supplies & Stationery	1,380	2,177	11,960	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,493	1,218	13,680	2,500	2,500	2,500
2241206	Publications	240	0	608	608	827	855
2241211	Cleaning & Toilet Supplies	5,623	4,189	12,240	1,000	1,000	1,000

[Head 055] DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	308	60	7,600	7,600	7,600	11,216
2241213	Clothing & Clothing Supplies	0	0	5,000	11,840	11,840	16,023
2241299	Other Supplies & Materials	3,611	2,231	11,400	11,400	11,400	16,557
	Supplies & Materials	13,655	9,875	63,448	35,948	36,167	49,151
22510EE	Services						
2251101	Printing & Duplication Service	5,897	2,283	9,120	0	0	0
2251102	Advertising & Public Notices	0	0	380	380	531	550
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	3,000	4,290	27,284	27,284	27,284	38,465
2251109	Licencing & Inspection of Vehicles	2,350	0	2,800	0	0	0
2251128	Fees & Other Charges	14,710	13,993	16,720	16,720	16,720	23,572
2251129	Staff Engagement	0	505	1,007	1,007	2,195	2,700
2251203	Freight & Express	1,710	479	1,960	1,960	1,960	3,964
2251302	Building Maintenance	0	0	3,800	0	0	0
2251306	Computers, Business Machines & Related Equipment	6,994	0	760	0	0	0
2251330	Upkeep & Maintenance of Instruments & Apparatus	3,673	7,375	47,702	75,000	75,000	85,000
2251336	Sanitact Maintenance Contract	0	0	0	3,560	3,560	3,560
2251337	Operation of Facilities or Other Services	9,562	6,240	22,572	22,572	23,000	25,000
2251351	Maintenance of Radar / AWOS	0	58,954	187,877	607,513	607,513	607,513
2251399	Other Contractual Services	0	0	0	150,000	150,000	150,000
	Services	47,896	94,119	321,982	955,996	957,763	990,324
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	9,228	8,379	11,400	11,400	11,400	14,500
	Minor Capital Repairs	9,228	8,379	11,400	11,400	11,400	14,500
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	114,312	136,348	459,600	1,110,844	1,113,330	1,180,775
26000EE	Grants						
	DEPARTMENT OF METEOROLOGY TOTAL EXPENSES	1,960,939	1,495,054	2,672,196	3,137,164	3,140,063	3,208,390

The Accounting Officer for this Head is the DIRECTOR

[Head 056] MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	3,124,671	2,484,508	2,890,360	2,741,431	2,800,360	2,900,000
2111102	Salary-Contract Workers	53,327	152,989	430,250	692,250	692,250	692,250
2111104	Salary Adjustments	0	0	79,923	0	0	0
	Wages & Salaries (In Cash)	3,177,998	2,637,497	3,400,533	3,433,681	3,492,610	3,592,250
21120EE	Allowances						
2112101	Honoraria	0	0	19,200	0	0	0
2112102	Overtime - Monthly Employees (General)	49,415	17,402	40,000	100,000	100,000	105,000
2112103	Housing Allowance	35,000	39,133	82,683	90,000	90,000	90,000
2112105	Risk & Hazard Allowance	19,655	15,630	24,060	38,460	40,000	42,000
2112111	Shift & On-Call Allowance	12,350	10,397	69,050	63,050	67,000	70,000
2112112	Transport & Mileage Allowance	20,500	11,549	33,000	33,000	35,000	35,000
2112114	Duty Allowance	7,333	5,022	8,000	8,000	8,000	8,000
2112115	Responsibility Allowance	27,750	18,879	28,500	80,300	28,500	28,500
2112116	Acting Allowance	2,237	1,024	2,500	5,866	4,000	4,500
2112122	Clothing Allowance	0	0	1,000	0	0	0
2112125	Disturbance Allowance/Geographical	0	0	2,860	0	0	0
2112199	Other Allowances	0	0	0	12,000	12,000	12,000
	Allowances	174,240	119,036	310,853	430,676	384,500	395,000
	Personal Emoluments	3,352,238	2,756,533	3,711,386	3,864,357	3,877,110	3,987,250
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	39,759	39,193	53,100	64,100	66,000	73,000
2211110	Subsistence for Travellers Within The Bahamas	37,875	27,949	35,331	69,000	75,500	81,000
	Domestic Travel & Subsistence	77,634	67,142	88,431	133,100	141,500	154,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	1,260	35,400	62,000	72,000	78,500
2211210	Subsistence for Travellers Outside The Bahamas	3	4,130	40,000	72,000	75,000	81,000
	International Travel & Subsistence	3	5,390	75,400	134,000	147,000	159,500
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	9,971	6,973	10,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	17,412	0	14,400	7,000	10,000	10,000
2241204	Medical & Surgical Supplies	41,042	1,048	45,016	10,000	15,000	15,000
2241205	Food, Ice & Drinking Water	4,587	4,939	14,250	9,250	9,250	9,250
2241206	Publications	2,624	0	10,000	10,000	10,000	20,000
2241211	Cleaning & Toilet Supplies	10,387	7,508	25,000	1,000	1,000	1,000

[Head 056] MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	50,861	1,121	25,000	15,000	20,000	25,000
2241213	Clothing & Clothing Supplies	4,431	0	13,500	10,000	15,000	25,000
2241230	Operation of Packing House & P	0	0	40,000	40,000	50,000	55,000
2241299	Other Supplies & Materials	8,725	17,256	75,432	52,982	54,000	59,000
	Supplies & Materials	150,040	38,845	272,598	156,232	185,250	220,250
22510EE	Services						
2251101	Printing & Duplication Service	19,878	6,268	30,220	0	0	0
2251102	Advertising & Public Notices	20,692	3,090	36,561	29,000	35,000	40,000
2251103	Marketing & Promotion	4,500	2,000	19,800	14,500	21,500	25,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	13,000	103,912	102,600	80,000	100,000	125,000
2251108	Tuition, Training, In-service Awards, Subsistence	45,690	0	30,800	10,800	17,000	20,000
2251109	Licencing & Inspection of Vehicles	3,705	2,730	3,600	0	5,400	5,400
2251110	Postage, Postal Machines & Services	0	0	478	478	532	532
2251115	Consultancy Services	13,220	10,000	232,000	132,000	143,000	145,000
2251125	Planning, Research & Development	0	40	72,000	50,000	65,000	70,000
2251128	Fees & Other Charges	16,590	5,919	22,447	22,447	27,000	32,000
2251129	Staff Engagement	4,645	1,633	15,553	15,553	15,553	20,000
2251130	Support for Farmers	0	0	0	500,000	500,000	500,000
2251139	Food Security	1,525,879	221,782	4,690,000	6,149,000	6,200,000	6,300,000
2251199	Other Services	123,942	180	69,403	60,000	60,000	65,000
2251201	Local Transportation of Goods	0	175	12,500	7,000	13,000	15,000
2251203	Freight & Express	9,158	2,801	10,190	6,140	10,000	12,000
2251302	Building Maintenance	139,705	26,177	200,000	100,000	200,000	225,000
2251305	Maintenance Contracts - Air Conditioning System	6,867	0	13,500	10,000	15,000	15,000
2251307	Maintenance of Generators, A/C & Other Machinery	0	14,576	4,500	2,000	3,000	5,000
2251325	Maintenance - Fire Prevention/Protection Equipment	35	0	6,840	6,840	7,600	7,600
2251337	Operation of Facilities or Other Services	572,610	406,027	713,000	770,493	760,000	800,000
2251344	Feeder Farm Roads & Land Clearing	164,915	43,525	270,000	230,000	250,000	300,000
2251346	Maintenance of Potters Cay/Arawak Cay	24,137	46,204	186,044	180,000	230,000	250,000
	Services	2,709,168	897,039	6,742,036	8,376,251	8,678,585	8,978,032
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	11,724	5,632	10,640	10,000	10,640	15,528
2261202	Off Equip & Furn-Minor Repairs	0	0	1,134	1,260	1,260	1,500
2261203	Maintenance & Upkeep of Sea Crafts	3,554	0	4,768	0	0	0
	Minor Capital Repairs	15,278	5,632	16,542	11,260	11,900	17,028
22710EE	Operational Expenses						
2271001	Operational Expenses	43,438	41,276	110,489	109,489	115,000	130,000
2271020	Climate Change Policy	84,522	0	99,000	100,000	150,000	180,000
	Operational Expenses	127,960	41,276	209,489	209,489	265,000	310,000
22810EE	Special Financial Transactions						

[Head 056] MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	
	\$	\$	\$	\$	\$	\$	
2281105	VAT Expenses	0	0	0	100	0	0
	Special Financial Transactions	0	0	0	100	0	0
	Use of Goods & Services	3,080,083	1,055,324	7,404,496	9,020,432	9,429,235	9,838,810
25000EE	Subsidies						
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721001	Social Assistance Benefits	92,644	0	0	0	0	0
	Social Assistance Benefits	92,644	0	0	0	0	0
	Social Benefits	92,644	0	0	0	0	0
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821127	Scholarships/Grants BAMSI	0	507,300	995,000	900,000	1,025,000	1,125,000
2821231	Bahama Humane Society	0	0	0	75,000	75,000	75,000
2821245	BAARK Bahamas	0	0	0	75,000	75,000	75,000
2821266	Bahamas Agriculture Investment Strategy Boutique	0	0	1,827,000	0	0	0
2821268	Contribution-Family Is Regatta	0	47,511	920,000	1,483,209	1,550,000	1,650,000
2821409	Bahamas Agricultural & Industrial Corporation	6,596,424	4,085,613	5,000,000	5,000,000	5,000,000	5,000,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	539,501	378,379	504,000	504,000	504,000	504,000
2821626	Contribution Homecoming New Providence and Family Islands	364	0	90,000	100,000	150,000	200,000
2821628	School of Agriculture & Marine Science (Andros)	6,900,000	4,669,565	6,226,088	6,476,088	6,476,088	6,650,000
	Transfers N.E.C.	14,036,289	9,688,368	15,562,088	14,613,297	14,855,088	15,279,000
	OTHER CHARGES	14,036,289	9,688,368	15,562,088	14,613,297	14,855,088	15,279,000
	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES	20,561,254	13,500,225	26,677,970	27,498,086	28,161,433	29,105,060

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) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	3,934,980	3,104,900	4,243,598	4,006,353	4,006,353	4,006,353
2111102	Salary-Contract Workers	44,518	63,064	106,050	410,450	410,450	410,450
	Wages & Salaries (In Cash)	3,979,498	3,167,964	4,349,648	4,416,803	4,416,803	4,416,803
21120EE	Allowances						
2112101	Honoraria	0	0	0	8,400	8,400	8,400
2112102	Overtime - Monthly Employees (General)	36,371	35,008	30,000	100,000	100,000	100,000
2112103	Housing Allowance	0	0	7,200	15,600	15,600	15,600
2112105	Risk & Hazard Allowance	217,654	124,729	201,415	216,855	221,400	231,400
2112111	Shift & On-Call Allowance	8,236	6,887	50,000	50,000	50,000	50,000
2112112	Transport & Mileage Allowance	2,000	10,250	15,000	46,823	42,000	42,000
2112115	Responsibility Allowance	5,056	5,027	11,000	11,000	11,000	11,000
2112116	Acting Allowance	1,282	1,570	3,000	10,000	7,000	7,000
2112125	Disturbance Allowance/Geographical	0	0	3,600	7,200	7,200	7,200
	Allowances	270,599	183,471	321,215	465,878	462,600	472,600
	Personal Emoluments	4,250,097	3,351,435	4,670,863	4,882,681	4,879,403	4,889,403
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	4,636	1,918	10,608	10,608	28,500	29,000
2211110	Subsistence for Travellers Within The Bahamas	2,549	2,954	9,747	9,747	15,000	18,000
	Domestic Travel & Subsistence	7,185	4,872	20,355	20,355	43,500	47,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	3,375	4,875	15,500	16,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	2,308	2,308	14,000	15,000
	International Travel & Subsistence	0	0	5,683	7,183	29,500	31,000
22210EE	Rent						
2221102	Rent - Office	17,050	13,950	50,832	42,772	42,772	42,772
	Rent	17,050	13,950	50,832	42,772	42,772	42,772
22310EE	Utilities & Communication						
2231303	Sewerage	0	0	4,050	4,050	6,500	7,000
	Utilities & Communication	0	0	4,050	4,050	6,500	7,000
22410EE	Supplies & Materials						
2241103	Propane Gas	0	0	900	900	2,000	2,000
2241199	Other Fuel & Gasses	110	0	900	900	2,000	2,000
2241201	Office Supplies & Stationery	5,970	2,715	10,800	1,000	0	0
2241202	Small Equipment & Tools	5,122	63	15,180	3,000	15,500	15,500
2241203	Drugs & Vaccines	6,627	1,672	15,000	15,000	20,000	25,000
2241205	Food, Ice & Drinking Water	5,011	4,703	11,700	6,000	6,000	6,300
2241206	Publications	680	340	1,500	1,500	1,500	1,500

[Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241210	Vector Control	0	0	1,000	1,000	6,500	3,000
2241211	Cleaning & Toilet Supplies	16,412	10,231	30,000	1,000	21,300	22,200
2241212	Computer Software Supplies & Materials	378	71	3,800	3,800	5,000	5,000
2241213	Clothing & Clothing Supplies	15,002	2,405	17,822	11,000	12,600	13,100
2241214	Food (For Animals)	80,990	48,666	160,000	0	0	0
2241217	Construction Materials & Parts	1,248	338	6,507	6,507	8,500	8,500
2241225	Feed for Livestock	0	0	0	140,000	140,000	140,000
2241250	Agriculture/Science Supplies/Tools	1,842	0	15,750	10,000	15,000	20,000
2241251	Livestock & Ammunition	9,482	1,529	13,652	5,000	10,000	12,000
2241252	Dog Catching Supplies	4,025	700	11,175	11,175	17,500	20,500
2241299	Other Supplies & Materials	33,862	8,245	45,995	26,400	59,500	69,000
	Supplies & Materials	186,761	81,678	361,681	244,182	342,900	365,600
22510EE	Services						
2251101	Printing & Duplication Service	27,283	8,974	15,000	0	0	0
2251102	Advertising & Public Notices	450	0	4,000	4,000	7,000	7,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	13,680	5,000	31,500	32,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	3,420	3,420	11,000	11,500
2251109	Licensing & Inspection of Vehicles	5,410	3,450	9,000	0	13,500	13,800
2251110	Postage, Postal Machines & Services	1,169	629	2,250	2,250	4,500	5,000
2251115	Consultancy Services	0	0	4,500	4,500	30,000	31,000
2251125	Planning, Research & Development	0	0	17,100	0	0	0
2251128	Fees & Other Charges	9,005	1,659	12,606	14,500	27,200	28,450
2251129	Staff Engagement	52	0	2,375	2,375	2,375	7,500
2251199	Other Services	1,331	599	15,000	10,000	15,000	15,500
2251201	Local Transportation of Goods	2,795	750	10,800	3,000	15,000	15,500
2251203	Freight & Express	283,740	89,367	120,000	138,500	180,000	200,000
2251302	Building Maintenance	3,908	838	25,000	6,000	8,500	9,000
2251303	Equipment Maintenance	6,582	2,664	17,720	12,000	19,000	20,000
2251310	Grounds Maintenance	0	811	13,800	10,000	15,000	16,000
2251337	Operation of Facilities or Other Services	47,878	5,928	117,189	73,071	93,000	110,000
	Services	389,603	115,669	403,440	288,616	472,575	522,250
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	21,844	7,659	23,627	20,000	36,000	36,500
2261206	Maintenance of Heavy Equipment	4,292	4,438	10,260	10,260	20,500	21,000
	Minor Capital Repairs	26,136	12,097	33,887	30,260	56,500	57,500
22710EE	Operational Expenses						
2271010	Expenses - National Advisory Committee (Agriculture)	0	0	4,500	1,960	10,000	10,000
	Operational Expenses	0	0	4,500	1,960	10,000	10,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	0	100	0	0
	Special Financial Transactions	0	0	0	100	0	0
	Use of Goods & Services	626,735	228,266	884,428	639,478	1,004,247	1,083,122

[Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	DEPARTMENT OF AGRICULTURE TOTAL EXPENSES	4,876,832	3,579,701	5,555,291	5,522,159	5,883,650	5,972,525

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,785,683	1,538,583	1,994,886	1,600,838	1,672,024	1,604,410
2111102	Salary-Contract Workers	35,743	40,186	278,900	380,250	380,250	380,250
	Wages & Salaries (In Cash)	1,821,426	1,578,769	2,273,786	1,981,088	2,052,274	1,984,660
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	475	165	15,000	40,000	45,000	50,000
2112103	Housing Allowance	0	1,300	15,600	15,600	15,600	15,600
2112105	Risk & Hazard Allowance	2,400	1,400	2,400	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	64,250	39,261	102,000	96,000	110,000	115,000
2112115	Responsibility Allowance	0	3,208	5,500	5,500	8,500	8,500
2112116	Acting Allowance	0	3,442	5,900	5,900	5,900	5,900
2112125	Disturbance Allowance/Geographical	7,200	4,200	7,200	7,200	7,200	7,200
	Allowances	74,325	52,976	153,600	172,600	194,600	204,600
	Personal Emoluments	1,895,751	1,631,745	2,427,386	2,153,688	2,246,874	2,189,260
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	4,870	12,260	15,000	20,000	25,000	28,000
2211110	Subsistence for Travellers Within The Bahamas	7,501	5,303	15,000	20,000	25,000	27,000
	Domestic Travel & Subsistence	12,371	17,563	30,000	40,000	50,000	55,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	5,390	13,000	15,000	19,915
2211210	Subsistence for Travellers Outside The Bahamas	0	0	5,392	9,000	16,000	19,000
	International Travel & Subsistence	0	0	10,782	22,000	31,000	38,915
22210EE	Rent						
2221102	Rent - Office	38,131	31,200	47,662	58,190	64,200	65,805
	Rent	38,131	31,200	47,662	58,190	64,200	65,805
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	6,937	1,869	9,000	6,000	5,000	5,000
2241204	Medical & Surgical Supplies	0	6,714	68,000	68,000	78,000	83,000
2241205	Food, Ice & Drinking Water	1,126	2,521	4,000	2,500	2,500	2,500
2241206	Publications	0	0	530	589	1,600	1,650
2241210	Vector Control	0	0	5,950	5,950	7,000	8,000
2241211	Cleaning & Toilet Supplies	7,437	2,785	11,629	1,000	25,000	28,000
2241213	Clothing & Clothing Supplies	916	883	9,240	12,000	14,000	16,000
2241299	Other Supplies & Materials	7,771	1,469	4,543	15,000	21,000	28,000

[Head 058] DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Supplies & Materials	24,187	16,241	112,892	111,039	154,100	172,150
22510EE	Services						
2251101	Printing & Duplication Service	7,080	701	2,287	0	0	0
2251102	Advertising & Public Notices	0	0	2,000	4,000	14,000	20,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	4,098	45,000	30,000	35,000	43,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	5,000	8,500	10,000
2251109	Licencing & Inspection of Vehicles	195	780	1,425	0	6,000	6,500
2251110	Postage, Postal Machines & Services	0	66	285	400	700	828
2251115	Consultancy Services	0	0	3,550	94,997	115,000	115,000
2251125	Planning, Research & Development	0	0	0	92,600	112,600	115,000
2251128	Fees & Other Charges	1,008	589	16,784	10,000	23,500	24,800
2251129	Staff Engagement	1,030	0	750	3,000	9,000	9,317
2251201	Local Transportation of Goods	0	190	855	1,500	5,125	5,306
2251203	Freight & Express	10,412	12,591	12,540	32,540	43,000	64,000
2251302	Building Maintenance	500	1,971	31,000	25,000	35,000	40,000
2251305	Maintenance Contracts - Air Conditioning System	0	0	27,000	30,000	35,000	36,000
2251307	Maintenance of Generators, A/C & Other Machinery	6,230	0	6,498	8,000	30,000	30,750
2251310	Grounds Maintenance	212	0	256	1,788	5,125	5,306
2251325	Maintenance - Fire Prevention/Protection Equipment	226	235	950	950	31,000	35,000
2251337	Operation of Facilities or Other Services	10,214	2,365	16,950	27,300	35,000	40,000
	Services	37,107	23,586	168,130	367,075	543,550	600,807
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	3,808	10,719	9,000	30,000	30,000	40,000
2261203	Maintenance & Upkeep of Sea Crafts	0	120	30,001	19,999	30,000	35,000
	Minor Capital Repairs	3,808	10,839	39,001	49,999	60,000	75,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	0	100	0	0
	Special Financial Transactions	0	0	0	100	0	0
	Use of Goods & Services	115,604	99,429	408,467	648,403	902,850	1,007,677
26000EE	Grants						
	DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES	2,011,355	1,731,174	2,835,853	2,802,091	3,149,724	3,196,937

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	6,349,780	4,074,151	6,259,673	6,046,073	6,377,023	6,477,023
2111102	Salary-Contract Workers	58,647	0	0	509,600	609,600	609,600
2111104	Salary Adjustments	0	0	230,925	230,925	200,000	200,000
2111201	Regular Weekly Wages	0	0	16,000	16,000	16,000	16,000
2111203	Temporary Weekly Personnel	231,151	449,004	1,250,000	1,250,000	1,250,000	1,250,000
	Wages & Salaries (In Cash)	6,639,578	4,523,155	7,756,598	8,052,598	8,452,623	8,552,623
21120EE	Allowances						
2112101	Honoraria	0	2,927,559	3,000,000	39,600	39,600	39,600
2112102	Overtime - Monthly Employees (General)	428,411	37,675	64,500	300,000	214,500	214,500
2112103	Housing Allowance	15,800	17,700	25,000	25,000	25,000	25,000
2112105	Risk & Hazard Allowance	38,784	25,255	100,000	100,000	100,000	100,000
2112112	Transport & Mileage Allowance	21,932	16,808	25,000	25,000	25,000	25,000
2112114	Duty Allowance	14,583	17,712	25,000	25,000	25,000	25,000
2112115	Responsibility Allowance	39,087	39,475	40,000	50,000	40,000	40,000
2112116	Acting Allowance	4,027	8,650	25,000	25,000	25,000	25,000
2112122	Clothing Allowance	0	0	1,000	1,000	1,051	1,051
2112199	Other Allowances	0	0	500	500	15,000	15,000
	Allowances	562,624	3,090,834	3,306,000	591,100	510,151	510,151
	Personal Emoluments	7,202,202	7,613,989	11,062,598	8,643,698	8,962,774	9,062,774
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	61,990	90,000	129,000	130,000	135,000
2211110	Subsistence for Travellers Within The Bahamas	7,157	5,338	60,000	103,000	155,000	168,000
	Domestic Travel & Subsistence	7,157	67,328	150,000	232,000	285,000	303,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	2,669	10,000	156,000	158,000	169,000
2211210	Subsistence for Travellers Outside The Bahamas	0	1,467	5,000	154,500	156,500	167,500
	International Travel & Subsistence	0	4,136	15,000	310,500	314,500	336,500
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	151	6,000	25,000	25,000	25,000	25,000
	Rent	151	6,000	25,000	25,000	25,000	25,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	16,609	11,482	16,000	1,000	1,000	1,000
2241203	Drugs & Vaccines	922,029	943,143	1,000,000	1,543,799	1,643,799	1,843,799



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241205	Food, Ice & Drinking Water	11,078	7,796	25,080	2,500	2,500	2,500
2241206	Publications	3,974	3,242	15,000	40,000	50,000	55,000
2241211	Cleaning & Toilet Supplies	9,727	9,286	40,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	230	0	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	11,154	9,749	25,000	25,000	25,000	25,000
2241221	HIV/AIDS, STI & TB Treatment and Testing	614,562	533,116	800,000	1,200,000	1,200,000	1,200,000
2241260	Health and Wellness Programme	0	0	0	2,500,000	2,500,000	2,680,000
2241299	Other Supplies & Materials	167,424	124,066	401,500	427,400	447,400	452,400
	Supplies & Materials	1,756,787	1,641,880	2,327,580	5,746,699	5,876,699	6,266,699
22510EE	Services						
2251101	Printing & Duplication Service	493	2,400	10,000	0	0	0
2251102	Advertising & Public Notices	2,289	1,458	15,000	162,800	77,800	77,800
2251103	Marketing & Promotion	0	0	0	45,800	45,800	45,800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	162	2,348	17,000	22,000	22,000	22,000
2251108	Tuition, Training, In-service Awards, Subsistence	13,886	824	21,600	100,000	30,000	30,000
2251109	Licencing & Inspection of Vehicles	9,990	0	10,000	0	0	0
2251110	Postage, Postal Machines & Services	0	0	80	80	80	80
2251115	Consultancy Services	434,500	1,196,432	1,200,000	4,698,000	4,198,000	4,198,000
2251123	Catastrophic Healthcare Service	0	0	0	10,000,000	10,000,000	10,800,000
2251128	Fees & Other Charges	63,644	87,733	487,200	437,200	437,200	437,200
2251129	Staff Engagement	13,339	11,562	20,260	20,260	25,000	25,000
2251203	Freight & Express	5,835	2,959	7,500	7,500	7,500	7,500
2251302	Building Maintenance	8,676	5,735	10,000	10,000	10,000	15,000
2251307	Maintenance of Generators, A/C & Other Machinery	651	7,801	10,000	50,000	50,000	55,000
2251310	Grounds Maintenance	0	0	13,050	20,000	13,050	13,050
2251322	Office Furniture Upkeep	0	0	5,000	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	777,078	83,282	1,347,300	1,259,850	1,269,850	1,272,850
	Services	1,330,543	1,402,534	3,173,990	16,838,490	16,191,280	17,004,280
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	30,198	18,757	50,000	50,000	50,000	50,000
	Minor Capital Repairs	30,198	18,757	50,000	50,000	50,000	50,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
2281121	Holistic Services Secretariat	0	0	1,000	1,000	1,000	1,000
2281169	Nursing Training Programme	105,612	422,264	800,000	800,000	800,000	800,000
2281170	National Allied Health Cadet Programme	0	0	22,410	22,410	22,410	22,410
2281171	Pharmaceutical Training Programme	7,120	0	130,000	130,000	130,000	130,000
2281178	Provision For Contingencies	36,663,281	0	0	0	0	0
2281185	Provision for Covid-19 Contingencies	0	10,786,096	10,000,000	4,000,000	4,000,000	4,000,000
	Special Financial Transactions	36,776,013	11,208,360	10,954,360	4,953,510	4,953,510	4,953,510

[Head 060] MINISTRY OF HEALTH AND WELLNESS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Use of Goods & Services	39,900,849	14,348,995	16,695,930	28,156,199	27,695,989	28,938,989
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511210	National Health Insurance Authority	38,000,000	36,736,198	45,000,000	46,200,000	46,200,000	46,200,000
2511213	Public Hospitals Authority	238,949,021	213,649,414	223,455,825	232,455,825	232,455,825	233,455,825
	Subsidies to Public Corporations	276,949,021	250,385,612	268,455,825	278,655,825	278,655,825	279,655,825
	Subsidies	276,949,021	250,385,612	268,455,825	278,655,825	278,655,825	279,655,825
26000EE	Grants						
26200EE	Grants to International Organizations						
2621138	Contributions For Joint Services	0	0	8,000	8,000	8,000	8,000
	Grants to International Organizations	0	0	8,000	8,000	8,000	8,000
	Grants	0	0	8,000	8,000	8,000	8,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821112	UWI Medical Students Grant	406,000	306,250	500,000	500,000	500,000	500,000
2821214	Bahamas Diabetic Association	25,000	0	25,000	25,000	25,500	25,500
2821222	Bahamas Cancer Society	7,500	0	7,500	7,500	7,500	7,500
2821224	All Saints Camp	20,000	10,000	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	52,500	215,000	215,000	227,000	227,000
2821605	Establishment of Health Professional Council	8,595	0	52,161	52,161	60,000	60,000
2821606	Pharmaceutical Council	15,000	0	30,000	30,000	30,000	30,000
2821614	Other Grants	967	0	8,000	8,000	8,000	8,000
	Transfers N.E.C.	608,978	368,750	858,661	858,661	879,000	879,000
	OTHER CHARGES	608,978	368,750	858,661	858,661	879,000	879,000
	MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES	324,661,050	272,717,346	297,081,014	316,322,383	316,201,588	318,544,588

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	12,749,906	10,025,603	12,922,633	12,923,337	13,325,119	13,647,740
2111201	Regular Weekly Wages	457,440	229,880	493,000	384,000	384,000	384,000
	Wages & Salaries (In Cash)	13,207,346	10,255,483	13,415,633	13,307,337	13,709,119	14,031,740
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	541,565	432,735	500,000	580,000	580,000	580,000
2112105	Risk & Hazard Allowance	953,928	552,540	946,000	788,000	788,000	788,000
2112115	Responsibility Allowance	5,042	3,000	5,500	10,000	10,000	10,000
2112116	Acting Allowance	0	117	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	2,400	1,532	13,000	3,600	3,600	3,600
2112125	Disturbance Allowance/Geographical	21,600	13,297	21,600	19,800	19,800	19,800
	Allowances	1,524,535	1,003,221	1,491,100	1,406,400	1,406,400	1,406,400
	Personal Emoluments	14,731,881	11,258,704	14,906,733	14,713,737	15,115,519	15,438,140
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	17,740	14,649	26,448	51,448	52,060	52,360
2211110	Subsistence for Travellers Within The Bahamas	8,060	47,346	65,787	90,787	90,787	90,787
	Domestic Travel & Subsistence	25,800	61,995	92,235	142,235	142,847	143,147
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	9,234	9,234	9,234	9,234
2211210	Subsistence for Travellers Outside The Bahamas	0	0	8,835	8,835	8,890	8,900
	International Travel & Subsistence	0	0	18,069	18,069	18,124	18,134
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	52,900	22,100	31,800	36,000	36,000	36,000
2221102	Rent - Office	259,702	187,487	418,229	200,200	200,200	200,200
	Rent	312,602	209,587	450,029	236,200	236,200	236,200
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	44,376	23,930	44,764	2,000	2,000	2,000
2241202	Small Equipment & Tools	3,448	947	5,290	5,290	5,390	5,500
2241204	Medical & Surgical Supplies	65,421	26,153	172,176	50,000	50,000	50,000
2241205	Food, Ice & Drinking Water	9,249	6,292	16,000	2,500	2,500	2,500
2241206	Publications	801	230	1,322	1,784	1,784	1,844
2241210	Vector Control	249,881	160,037	435,000	435,000	435,000	445,000
2241211	Cleaning & Toilet Supplies	34,209	22,184	70,042	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	0	0	760	760	760	800

[Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241213	Clothing & Clothing Supplies	24,914	1,572	25,000	25,000	25,498	25,998
2241299	Other Supplies & Materials	6,796	1,915	7,934	7,934	8,000	8,100
	Supplies & Materials	439,095	243,260	778,288	532,268	532,932	543,742
22510EE	Services						
2251101	Printing & Duplication Service	5,827	3,091	7,296	0	0	0
2251102	Advertising & Public Notices	25,322	2,440	39,520	20,000	20,000	20,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	760	760	770	790
2251108	Tuition, Training, In-service Awards, Subsistence	1,190	0	21,130	21,130	21,782	22,782
2251109	Licencing & Inspection of Vehicles	24,053	12,335	13,376	0	0	0
2251110	Postage, Postal Machines & Services	104	30	308	308	320	340
2251115	Consultancy Services	19,156,817	13,724,982	19,779,812	18,480,000	18,480,000	18,480,000
2251128	Fees & Other Charges	88,249	42,313	127,633	90,000	90,000	90,000
2251129	Staff Engagement	1,625	9,120	13,661	13,661	13,661	13,661
2251199	Other Services	3,386,354	1,231,000	2,973,901	3,239,901	3,309,901	3,589,901
2251201	Local Transportation of Goods	3,096	3,988	5,952	5,952	5,952	5,952
2251203	Freight & Express	8,093	1,930	10,274	10,274	10,274	10,274
2251302	Building Maintenance	16,747	7,901	16,530	16,530	16,578	16,608
2251306	Computers, Business Machines & Related Equipment	3,845	1,205	6,612	6,612	6,643	6,743
2251307	Maintenance of Generators, A/C & Other Machinery	2,848	4,503	16,530	6,000	6,000	6,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	2,667	102,439	50,000	50,000	50,000
2251337	Operation of Facilities or Other Services	16,800,228	12,599,617	16,802,411	19,820,138	20,120,138	20,290,138
	Services	39,524,398	27,647,122	39,938,145	41,781,266	42,152,019	42,603,189
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	57,811	50,193	134,024	134,024	134,024	134,024
	Minor Capital Repairs	57,811	50,193	134,024	134,024	134,024	134,024
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	100	100	100
	Special Financial Transactions	0	0	950	100	100	100
	Use of Goods & Services	40,359,706	28,212,157	41,411,740	42,844,162	43,216,246	43,678,536
28000EE	Other Payments						
	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES TOTAL EXPENSES	55,091,587	39,470,861	56,318,473	57,557,899	58,331,765	59,116,676

The Accounting Officer for this Head is the DIRECTOR

[Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	30,831,327	25,286,759	28,727,158	28,487,613	29,968,858	30,480,408
2111102	Salary-Contract Workers	1,285,001	583,548	1,101,864	3,019,126	4,637,966	4,637,966
2111103	Global Provision - New Appts - Monthly Employees	0	0	0	4,850,556	1,325,000	750,000
2111104	Salary Adjustments	12,717	0	395,820	294,141	294,141	270,380
	Wages & Salaries (In Cash)	32,129,045	25,870,307	30,224,842	36,651,436	36,225,965	36,138,754
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	29,571	47,088	85,885	85,850	85,850	160,000
2112104	Scarcity Allowance	1,675,921	1,481,653	2,220,000	2,400,000	2,400,000	2,580,000
2112105	Risk & Hazard Allowance	91,598	468,231	961,491	461,491	461,491	500,000
2112111	Shift & On-Call Allowance	1,525	39,990	230,000	230,000	230,000	230,000
2112112	Transport & Mileage Allowance	488,680	242,450	1,455,000	1,500,000	1,500,000	1,545,000
2112115	Responsibility Allowance	65,417	62,930	100,000	100,000	100,000	150,000
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	7,900	11,700	24,000	24,000	24,000	24,000
2112123	Sessional Fees-Nurses/Allied/Doctors Workers/Doctors	116,140	97,940	325,000	225,000	225,000	325,000
2112125	Disturbance Allowance/Geographical	290,536	93,600	380,000	380,000	380,000	380,000
2112128	Doctors on Call Allowance	497,020	181,110	990,000	990,000	990,000	1,180,105
2112132	Uniform Allowance	881,518	865,409	1,290,000	1,290,000	1,290,000	1,290,000
2112199	Other Allowances	0	0	500	500	500	500
	Allowances	4,145,826	3,592,101	8,066,876	7,691,841	7,691,841	8,369,605
	Personal Emoluments	36,274,871	29,462,408	38,291,718	44,343,277	43,917,806	44,508,359
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	148,896	144,148	155,000	264,050	264,050	274,150
2211104	Emergency Flights	2,092,601	2,059,770	3,000,000	3,000,000	3,000,000	3,500,000
2211110	Subsistence for Travellers Within The Bahamas	461,014	284,541	285,525	383,100	383,100	383,100
	Domestic Travel & Subsistence	2,702,511	2,488,459	3,440,525	3,647,150	3,647,150	4,157,250
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	1,338	50	3,500	10,000	10,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	0	1,467	5,000	10,000	10,000	25,000
	International Travel & Subsistence	1,338	1,517	8,500	20,000	20,000	45,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	752,468	698,698	1,204,650	1,600,000	1,600,000	1,600,000
	Rent	752,468	698,698	1,204,650	1,600,000	1,600,000	1,600,000

[Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22410EE	Supplies & Materials						
2241103	Propane Gas	1,463	1,111	2,100	0	0	0
2241201	Office Supplies & Stationery	85,170	46,921	154,225	2,000	2,000	2,000
2241204	Medical & Surgical Supplies	115,623	64,112	100,000	100,000	100,000	100,000
2241205	Food, Ice & Drinking Water	8,411	6,095	19,160	10,200	10,200	10,250
2241206	Publications	2,091	3,444	180,000	30,000	30,000	30,000
2241210	Vector Control	0	0	11,500	5,500	11,500	11,500
2241211	Cleaning & Toilet Supplies	96,994	85,531	264,150	10,000	10,000	10,000
2241213	Clothing & Clothing Supplies	17,752	1,323	20,000	20,000	20,000	20,000
2241217	Construction Materials & Parts	0	0	28,000	15,000	15,000	15,000
2241299	Other Supplies & Materials	220,848	119,081	400,000	280,000	280,000	280,000
	Supplies & Materials	548,352	327,618	1,179,135	472,700	478,700	478,750
22510EE	Services						
2251101	Printing & Duplication Service	1,753	2,176	5,000	0	0	0
2251102	Advertising & Public Notices	2,694	0	5,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	3,264	12,000	12,000	12,000	12,000
2251108	Tuition, Training, In-service Awards, Subsistence	2,805	3,068	130,000	100,000	100,000	100,000
2251109	Licensing & Inspection of Vehicles	12,740	7,830	26,805	0	0	0
2251110	Postage, Postal Machines & Services	66	0	1,200	700	1,200	1,200
2251115	Consultancy Services	101,282	6,593	230,000	150,000	150,000	150,000
2251128	Fees & Other Charges	316,249	179,825	345,000	210,000	210,000	210,000
2251201	Local Transportation of Goods	10,682	9,485	20,560	27,375	27,375	27,375
2251203	Freight & Express	19,776	15,486	27,835	29,150	29,150	29,150
2251302	Building Maintenance	82,016	47,637	231,319	207,144	207,144	207,944
2251303	Equipment Maintenance	24,161	14,801	29,120	49,447	49,647	49,847
2251307	Maintenance of Generators, A/C & Other Machinery	169,478	157,704	254,150	271,400	276,600	276,800
2251310	Grounds Maintenance	337,789	329,661	789,575	311,315	320,215	320,975
2251322	Office Furniture Upkeep	0	110	15,000	15,000	15,000	15,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	7,899	5,237	25,850	20,000	35,000	35,000
2251337	Operation of Facilities or Other Services	1,145,952	1,104,881	1,156,182	1,398,982	1,487,800	1,487,800
	Services	2,235,342	1,887,758	3,304,596	2,807,513	2,926,131	2,928,091
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	31,456	9,708	45,000	45,000	45,000	45,000
	Minor Capital Repairs	31,456	9,708	45,000	45,000	45,000	45,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	0	100	100	100
	Special Financial Transactions	0	0	0	100	100	100
	Use of Goods & Services	6,271,467	5,413,758	9,182,406	8,592,463	8,717,081	9,254,191

[Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES	
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
DEPARTMENT OF PUBLIC HEALTH TOTAL EXPENSES		42,546,338	34,876,166	47,474,124	52,935,740	52,634,887	53,762,550

The Accounting Officer for this Head is the DIRECTOR

[Head 067] MINISTRY OF TOURISM, INVESTMENT AND AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	6,278,787	5,036,944	5,415,000	5,523,300	5,523,300	5,523,300
2111102	Salary-Contract Workers	9,558,231	7,816,290	11,177,370	11,400,917	12,977,370	13,197,370
2111202	Global Summer Employment	46,954	57,508	48,000	40,000	45,000	48,000
	Wages & Salaries (In Cash)	15,883,972	12,910,742	16,640,370	16,964,217	18,545,670	18,768,670
21120EE	Allowances						
2112101	Honoraria	32,283	21,590	40,000	44,000	47,000	50,000
2112102	Overtime - Monthly Employees (General)	103,612	86,128	150,000	120,000	130,000	140,000
2112103	Housing Allowance	589,454	510,936	600,000	600,000	900,000	1,000,000
2112104	Scarcity Allowance	0	0	3,000	2,400	3,000	3,000
2112105	Risk & Hazard Allowance	800	3,000	15,000	12,000	15,000	15,000
2112112	Transport & Mileage Allowance	2,110	12,749	88,500	92,000	100,000	110,000
2112114	Duty Allowance	7,750	8,818	10,000	32,000	35,000	40,000
2112115	Responsibility Allowance	208,457	159,963	220,000	175,000	220,000	250,000
2112116	Acting Allowance	0	4,435	10,000	24,000	30,000	35,000
2112122	Clothing Allowance	67,881	3,188	15,000	12,000	15,000	15,000
2112124	Resettlement Allowance	165,607	91,404	150,000	210,000	250,000	250,000
2112129	Home Leave Allowance	3,010	4,519	10,000	12,000	15,000	15,000
2112199	Other Allowances	36,230	2,247	100,000	105,000	110,000	115,000
	Allowances	1,217,194	908,977	1,411,500	1,440,400	1,870,000	2,038,000
	Personal Emoluments	17,101,166	13,819,719	18,051,870	18,404,617	20,415,670	20,806,670
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	6,095	35,651	36,000	175,000	180,000	220,000
2211103	Mileage Within The Bahamas	5,398	2,533	16,200	8,400	10,000	12,000
2211110	Subsistence for Travellers Within The Bahamas	10,877	29,361	27,000	140,000	150,000	170,000
2211114	Incidental Travel Expenses Within The Bahamas	-1,588	386	9,000	7,700	10,000	10,000
	Domestic Travel & Subsistence	20,782	67,931	88,200	331,100	350,000	412,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	19,066	29,592	63,000	344,250	370,000	400,000
2211210	Subsistence for Travellers Outside The Bahamas	30,917	76,895	77,170	325,000	330,000	370,000
2211214	Incidental Travel Expenses Outside The Bahamas	100	7,886	11,700	8,125	10,000	11,500
	International Travel & Subsistence	50,083	114,373	151,870	677,375	710,000	781,500
22210EE	Rent						
2221102	Rent - Office	983,929	742,807	1,115,000	1,321,100	1,322,100	1,303,300
	Rent	983,929	742,807	1,115,000	1,321,100	1,322,100	1,303,300

[Head 067] MINISTRY OF TOURISM, INVESTMENT AND AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22310EE	Utilities & Communication						
2231101	Telephone - Landline	294,188	235,888	238,040	258,825	260,000	263,000
2231102	Telephone - Mobile	73,720	41,385	70,200	50,100	53,000	56,000
2231103	Internet Service	112,056	68,433	101,700	114,750	118,000	122,000
2231105	Cable Services	15,676	6,563	27,000	47,160	50,000	52,000
2231201	Electricity	32,808	18,016	43,200	33,000	35,000	37,000
2231302	Public Water Supply	9,588	2,661	15,120	13,500	16,000	19,000
	Utilities & Communication	538,036	372,946	495,260	517,335	532,000	549,000
22410EE	Supplies & Materials						
2241101	Gasoline	12,267	11,633	13,500	22,500	24,000	26,250
2241201	Office Supplies & Stationery	36,733	84,991	63,000	126,499	137,000	158,000
2241205	Food, Ice & Drinking Water	20,005	17,549	18,000	41,000	41,000	41,000
2241206	Publications	11,918	4,417	9,000	7,500	9,000	9,000
2241211	Cleaning & Toilet Supplies	0	0	0	90,000	95,000	100,000
2241212	Computer Software Supplies & Materials	104,517	388,074	512,460	650,000	670,000	700,000
2241213	Clothing & Clothing Supplies	3,690	1,814	3,600	5,000	7,000	7,000
2241299	Other Supplies & Materials	18,463	11,427	10,800	20,000	17,000	19,000
	Supplies & Materials	207,593	519,905	630,360	962,499	1,000,000	1,060,250
22510EE	Services						
2251101	Printing & Duplication Service	20,977	12,512	25,200	21,000	23,000	25,000
2251102	Advertising & Public Notices	10,203,287	8,409,368	12,054,015	12,350,000	12,950,000	13,800,000
2251103	Marketing & Promotion	2,628,049	4,693,175	7,857,400	7,052,699	8,207,000	9,460,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	22,926	932,743	36,000	100,000	115,000	130,000
2251108	Tuition, Training, In-service Awards, Subsistence	59,675	35,106	71,512	108,600	112,000	116,000
2251110	Postage, Postal Machines & Services	13,617	8,133	21,600	15,600	18,000	21,000
2251111	Security Services Contract	44,799	49,050	84,600	112,500	115,000	117,000
2251115	Consultancy Services	159,922	108,392	44,000	3,139,000	380,000	400,000
2251116	Facilitation & Support	1,652,823	2,729,939	8,263,147	6,811,758	7,962,500	10,036,500
2251128	Fees & Other Charges	324,577	163,460	284,412	500,000	500,000	600,000
2251129	Staff Engagement	650	1,783	7,200	60,000	60,000	75,000
2251140	Tourism Health VISA Expenses	13,518,840	25,329,444	37,000,000	8,000,000	0	0
2251203	Freight & Express	34,420	130,571	92,700	150,000	175,000	200,000
2251299	Other Transportation Services	52,405	62,116	81,000	8,400	12,000	16,000
2251302	Building Maintenance	131,764	68,763	118,800	79,200	83,000	86,000
2251303	Equipment Maintenance	35,993	9,523	18,900	17,400	21,000	23,000
2251306	Computers, Business Machines & Related Equipment	71,942	406,152	86,400	250,000	310,000	325,000
2251322	Office Furniture Upkeep	218,654	61,547	153,000	90,000	110,000	130,000
2251327	Warehouse & Storage Facilities Upkeep	43,364	33,245	24,624	30,000	32,000	34,000
2251337	Operation of Facilities or Other Services	0	0	0	500,000	500,000	500,000
2251339	Janitorial Service Contracts	174,069	64,749	169,200	70,000	80,000	90,000
2251399	Other Contractual Services	216,837	176,416	239,950	288,001	220,000	250,000
	Services	29,629,590	43,486,187	66,733,660	39,754,158	31,985,500	36,434,500

**[Head 067] MINISTRY OF TOURISM,
INVESTMENT AND AVIATION**



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22610EE	Minor Capital Repairs						
2261205	Motor Vehicles Materials	15,419	12,384	31,000	35,000	40,000	45,000
	Minor Capital Repairs	15,419	12,384	31,000	35,000	40,000	45,000
22710EE	Operational Expenses						
2271001	Operational Expenses	227,117	130,301	291,340	230,000	250,000	250,000
2271012	Operation-Regulatory Agencies	108,045	133,472	270,000	180,000	180,000	180,000
2271016	Air Transport Authority Board	14,800	0	14,400	14,400	0	0
	Operational Expenses	349,962	263,773	575,740	424,400	430,000	430,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	1,297,176	410,460	518,400	650,000	700,000	750,000
	Special Financial Transactions	1,297,176	410,460	518,400	650,000	700,000	750,000
	Use of Goods & Services	33,092,570	45,990,766	70,339,490	44,672,967	37,069,600	41,765,550
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511203	Bahamasair Holdings Ltd.	78,213,015	20,999,903	30,000,000	32,000,000	21,000,000	19,000,000
	Subsidies to Public Corporations	78,213,015	20,999,903	30,000,000	32,000,000	21,000,000	19,000,000
25200EE	Subsidies to Private Enterprises						
2521306	Grand Bahama Out Island Promotions	0	0	160,000	112,500	115,000	115,000
2521307	Bahamas Out Island Promotions	600,000	395,980	600,000	375,000	400,000	400,000
2521391	Balearia Fast Ferries	0	0	600,000	0	0	0
	Subsidies to Private Enterprises	600,000	395,980	1,360,000	487,500	515,000	515,000
	Subsidies	78,813,015	21,395,883	31,360,000	32,487,500	21,515,000	19,515,000
26000EE	Grants						
26200EE	Grants to International Organizations						
2621170	Membership Fees - Organization	115,750	193,625	311,434	162,713	200,000	212,000
	Grants to International Organizations	115,750	193,625	311,434	162,713	200,000	212,000
	Grants	115,750	193,625	311,434	162,713	200,000	212,000
27000EE	Social Benefits						
27300EE	Pensions & Gratuities						
2731101	Pensions to Officials	828,426	2,463,571	859,600	1,000,000	1,100,000	1,150,000
2731201	Public Officials/Staff Gratuities	1,511,468	729,897	1,488,500	1,556,000	1,750,000	2,000,000
	Pensions & Gratuities	2,339,894	3,193,468	2,348,100	2,556,000	2,850,000	3,150,000

[Head 067] MINISTRY OF TOURISM,
INVESTMENT AND AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Social Benefits	2,339,894	3,193,468	2,348,100	2,556,000	2,850,000	3,150,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821201	Contributions	200,000	95,414	180,000	135,000	140,000	145,000
2821407	Operational Expenses - Airport Authority	12,973,614	6,287,905	4,942,245	8,542,245	4,942,245	4,942,245
2821410	Hotel Corporation of The Bahamas	450,159	8,277,492	825,211	825,211	449,990	449,990
2821411	Nassau Flight Services	7,939,620	1,095,000	1,460,000	1,860,000	1,460,000	1,460,000
2821414	Operation - The Gaming Board	5,176,515	3,492,474	4,656,632	0	0	0
2821417	Civil Aviation Authority Bahamas	16,213,610	653,484	1,000,000	0	0	0
2821423	Bahamas Air Navigation Services Authority	0	764,360	1,000,000	0	0	0
2821619	Lucayan Renewal Holdings	0	0	0	10,300,000	0	0
	Transfers N.E.C.	42,953,518	20,666,129	14,064,088	21,662,456	6,992,235	6,997,235
28300EE	Premiums, Fees & Claims						
2831105	Insurance Premiums - Government Personnel	3,130,214	2,004,972	3,269,760	2,900,000	3,300,000	3,500,000
	Premiums, Fees & Claims	3,130,214	2,004,972	3,269,760	2,900,000	3,300,000	3,500,000
	OTHER CHARGES	46,083,732	22,671,101	17,333,848	24,562,456	10,292,235	10,497,235
	MINISTRY OF TOURISM, INVESTMENT AND AVIATION TOTAL EXPENSES	177,546,127	107,264,562	139,744,742	122,846,253	92,342,505	95,946,455

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,229,398	1,912,621	2,319,413	2,157,717	2,335,489	2,360,777
2111102	Salary-Contract Workers	477,133	278,468	599,655	275,100	275,100	275,100
	Wages & Salaries (In Cash)	2,706,531	2,191,089	2,919,068	2,432,817	2,610,589	2,635,877
21120EE	Allowances						
2112101	Honoraria	0	0	39,000	0	0	0
2112102	Overtime - Monthly Employees (General)	1,270	1,316	8,000	8,600	8,600	8,600
2112103	Housing Allowance	0	0	0	24,000	24,000	24,000
2112112	Transport & Mileage Allowance	500	333	3,600	48,000	48,000	48,000
2112114	Duty Allowance	4,625	2,722	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	22,500	22,375	42,500	26,930	26,930	26,930
2112116	Acting Allowance	4,740	3,819	12,800	1,892	1,892	1,892
2112122	Clothing Allowance	0	97	500	500	500	500
2112125	Disturbance Allowance/Geographical	0	0	0	3,600	3,600	3,600
2112199	Other Allowances	1,400	0	10,000	15,713	15,888	15,888
	Allowances	35,035	30,662	121,400	134,235	134,410	134,410
	Personal Emoluments	2,741,566	2,221,751	3,040,468	2,567,052	2,744,999	2,770,287
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	5,699	278	11,200	15,520	15,520	15,520
2211103	Mileage Within The Bahamas	48,032	8,000	48,000	2,000	2,000	2,000
2211110	Subsistence for Travellers Within The Bahamas	9,848	1,992	8,040	10,040	18,240	18,240
2211114	Incidental Travel Expenses Within The Bahamas	54	20	1,000	2,000	6,430	6,430
	Domestic Travel & Subsistence	63,633	10,290	68,240	29,560	42,190	42,190
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	3,595	0	5,000	30,000	50,500	50,500
2211210	Subsistence for Travellers Outside The Bahamas	3,528	0	5,000	30,000	60,400	60,400
	International Travel & Subsistence	7,123	0	10,000	60,000	110,900	110,900
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	8,783	3,387	6,200	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	22,856	884	6,140	2,500	2,500	2,500
2241206	Publications	425	550	1,110	3,040	3,040	3,040
2241211	Cleaning & Toilet Supplies	10,036	1,536	2,500	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	1,123	1,206	1,425	5,000	5,000	5,000
2241299	Other Supplies & Materials	2,460	1,001	2,000	5,522	6,000	10,000
	Supplies & Materials	45,683	8,564	19,375	18,062	18,540	22,540



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	17,550	175	3,192	0	0	0
2251102	Advertising & Public Notices	0	280	1,600	1,600	1,600	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	760	5,000	20,000	20,000
2251108	Tuition, Training, In-service Awards, Subsistence	2,250	0	5,000	5,000	5,000	5,000
2251109	Licencing & Inspection of Vehicles	1,000	1,000	1,000	0	0	0
2251110	Postage, Postal Machines & Services	0	0	100	200	200	200
2251111	Security Services Contract	387,968	286,001	480,000	0	0	0
2251115	Consultancy Services	0	0	7,000	5,000	10,000	15,000
2251128	Fees & Other Charges	15,495	13,424	18,842	18,842	20,000	21,500
2251129	Staff Engagement	785	249	1,235	5,000	10,000	10,000
2251201	Local Transportation of Goods	1,356	0	380	228	228	228
2251203	Freight & Express	0	0	152	0	0	0
2251302	Building Maintenance	0	55	760	1,000	760	760
2251337	Operation of Facilities or Other Services	3,131	739	4,560	4,560	4,560	4,560
	Services	429,535	301,923	524,581	46,430	72,348	78,848
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	4,312	758	5,000	5,000	5,000	5,000
	Minor Capital Repairs	4,312	758	5,000	5,000	5,000	5,000
22710EE	Operational Expenses						
2271001	Operational Expenses	684,577	0	0	0	0	0
	Operational Expenses	684,577	0	0	0	0	0
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	31,915	3,470	2,373	0	0	0
2281105	VAT Expenses	6	0	950	100	100	100
	Special Financial Transactions	31,921	3,470	3,323	100	100	100
22910EE	Other						
2291001	Other Expenses	366,664	0	0	0	0	0
	Other	366,664	0	0	0	0	0
	Use of Goods & Services	1,633,448	325,005	630,519	159,152	249,078	259,578
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511212	National Maritime Academy	209,000	140,125	237,500	237,500	237,500	237,500
	Subsidies to Public Corporations	209,000	140,125	237,500	237,500	237,500	237,500
	Subsidies	209,000	140,125	237,500	237,500	237,500	237,500



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821421	Consumer Protection	0	39,651	39,651	0	0	0
2821422	National Training Agency	0	915,649	1,149,885	1,297,258	1,297,258	1,297,258
2821601	Other Contributions	307	128	10,000	0	0	0
2821617	Bahamas National Standards Bureau	172,000	63,800	63,800	0	0	0
2821625	National Tripartite Secretariat	7,029	7,154	21,888	24,320	24,320	24,320
	Transfers N.E.C.	179,336	1,026,382	1,285,224	1,321,578	1,321,578	1,321,578
	OTHER CHARGES	179,336	1,026,382	1,285,224	1,321,578	1,321,578	1,321,578
	MINISTRY OF LABOUR AND IMMIGRATION TOTAL EXPENSES	4,763,350	3,713,263	5,193,711	4,285,282	4,553,155	4,588,943

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	8,295,044	8,084,582	8,593,253	10,452,523	10,963,000	11,285,000
2111102	Salary-Contract Workers	232,142	28,818	353,340	283,000	283,000	283,000
2111104	Salary Adjustments	0	81,563	91,817	50,000	50,000	50,000
2111201	Regular Weekly Wages	535,458	258,516	530,000	292,000	292,000	292,000
	Wages & Salaries (In Cash)	9,062,644	8,453,479	9,568,410	11,077,523	11,588,000	11,910,000
21120EE	Allowances						
2112101	Honoraria	0	0	11,500	10,000	10,500	10,651
2112102	Overtime - Monthly Employees (General)	2,833	1,320	6,000	8,000	8,000	8,325
2112105	Risk & Hazard Allowance	792,494	507,483	910,000	910,000	921,000	947,000
2112114	Duty Allowance	10,500	9,431	15,000	15,000	15,000	15,000
2112115	Responsibility Allowance	32,250	18,083	36,800	40,000	42,000	42,000
2112116	Acting Allowance	2,375	3,958	5,500	4,500	5,000	5,210
2112122	Clothing Allowance	0	0	200	200	200	200
2112125	Disturbance Allowance/Geographical	0	0	0	2,400	2,400	2,400
2112132	Uniform Allowance	0	0	600	600	600	600
2112199	Other Allowances	0	0	0	40,000	40,000	40,000
	Allowances	840,452	540,275	985,600	1,030,700	1,044,700	1,071,386
	Personal Emoluments	9,903,096	8,993,754	10,554,010	12,108,223	12,632,700	12,981,386
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	26,806	29,950	43,000	54,610	55,690	58,111
2211103	Mileage Within The Bahamas	307	425	2,741	2,741	2,761	2,794
2211110	Subsistence for Travellers Within The Bahamas	29,666	21,964	41,860	62,310	64,150	65,322
2211114	Incidental Travel Expenses Within The Bahamas	715	1,195	4,256	5,040	5,500	5,893
	Domestic Travel & Subsistence	57,494	53,534	91,857	124,701	128,101	132,120
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	55,782	24,100	41,600	41,600	43,744
2211210	Subsistence for Travellers Outside The Bahamas	0	15,219	20,390	58,690	59,200	60,428
	International Travel & Subsistence	0	71,001	44,490	100,290	100,800	104,172
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	5,893	4,074	11,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	116	440	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,637	3,715	7,920	4,420	4,420	4,449
2241206	Publications	1,024	0	2,450	2,450	2,563	2,738
2241211	Cleaning & Toilet Supplies	5,231	4,136	9,480	1,000	1,000	1,000

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	4,454	1,655	6,156	6,156	6,200	6,369
2241213	Clothing & Clothing Supplies	2,002	0	5,000	8,000	8,000	8,250
2241220	Educational Supplies	0	0	800	0	0	0
2241237	Operation Exp. Botanical Gar.	0	0	0	80,000	80,000	80,000
2241299	Other Supplies & Materials	2,720	1,817	4,074	4,074	5,074	5,120
	Supplies & Materials	24,077	15,837	47,880	108,100	109,257	109,926
22510EE	Services						
2251101	Printing & Duplication Service	6,259	3,630	14,674	0	0	0
2251102	Advertising & Public Notices	2,927	150	60,000	60,000	60,720	61,720
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	26	2,076	5,380	7,380	7,380	7,907
2251108	Tuition, Training, In-service Awards, Subsistence	5,830	411	11,000	14,738	15,538	16,256
2251109	Licencing & Inspection of Vehicles	2,730	1,560	2,563	0	0	0
2251115	Consultancy Services	182,114	47,938	200,000	320,000	330,000	330,000
2251128	Fees & Other Charges	17,721	16,303	17,500	24,470	25,600	26,727
2251129	Staff Engagement	600	2,529	7,000	12,000	12,000	12,000
2251201	Local Transportation of Goods	356	0	1,520	1,520	2,000	2,143
2251203	Freight & Express	1,436	515	3,000	4,000	4,300	4,557
2251306	Computers, Business Machines & Related Equipment	460	630	3,019	4,500	4,500	5,000
2251310	Grounds Maintenance	0	0	5,000	5,000	5,200	5,300
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	270	1,107	1,107	1,107	1,186
2251336	Sanitact Maintenance Contract	0	450	3,360	3,360	3,360	3,360
2251337	Operation of Facilities or Other Services	37,525	25,768	39,140	38,775	39,440	39,814
	Services	257,984	102,230	374,263	496,850	511,145	515,970
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	1,759	1,003	3,800	10,000	10,000	10,000
	Minor Capital Repairs	1,759	1,003	3,800	10,000	10,000	10,000
22710EE	Operational Expenses						
2271001	Operational Expenses	22,653	23,734	45,000	55,000	55,000	55,000
2271037	Grand Bahama Climate Resilience Master Planning Exercise	0	0	0	80,000	80,000	80,000
2271038	Development of Marine Protected Area	0	0	0	100,000	100,000	100,000
	Operational Expenses	22,653	23,734	45,000	235,000	235,000	235,000
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	21,776	5,415	15,000	10,500	10,500	10,745
2281105	VAT Expenses	0	122	950	100	100	100
2281162	International Conferences	0	9,781	10,000	100,000	100,000	100,000
	Special Financial Transactions	21,776	15,318	25,950	110,600	110,600	110,845
	Use of Goods & Services	385,743	282,657	633,240	1,185,541	1,204,903	1,218,033

**[Head 072] MINISTRY OF THE
ENVIRONMENT AND NATURAL RESOURCES**



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
26000EE	Grants						
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821249	Bahamas National Pride Association	21,512	15,998	29,400	29,400	30,200	31,200
2821250	Bahamas National Trust	0	750,000	750,000	1,500,000	1,500,000	1,500,000
2821415	The Bahamas Public Parks and Beaches Authority	28,904,232	6,765,210	6,765,210	0	0	0
	Transfers N.E.C.	28,925,744	7,531,208	7,544,610	1,529,400	1,530,200	1,531,200
	OTHER CHARGES	28,925,744	7,531,208	7,544,610	1,529,400	1,530,200	1,531,200
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	39,214,583	16,807,619	18,731,860	14,823,164	15,367,803	15,730,619

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] DEPARTMENT OF TRANSFORMATION AND DIGITIZATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,637,762	1,877,145	2,785,850	2,831,750	2,850,650	2,872,550
2111102	Salary-Contract Workers	0	0	140,200	321,000	321,000	321,000
	Wages & Salaries (In Cash)	2,637,762	1,877,145	2,926,050	3,152,750	3,171,650	3,193,550
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	30,091	9,598	20,000	20,000	20,000	20,000
2112104	Scarcity Allowance	10,000	7,500	24,200	40,000	40,000	40,000
2112112	Transport & Mileage Allowance	28,250	19,250	32,640	32,640	32,700	35,500
	Allowances	68,341	36,348	76,840	92,640	92,700	95,500
	Personal Emoluments	2,706,103	1,913,493	3,002,890	3,245,390	3,264,350	3,289,050
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	14,560	14,500	14,500	14,600
2211110	Subsistence for Travellers Within The Bahamas	0	700	36,380	36,300	38,000	40,000
	Domestic Travel & Subsistence	0	700	50,940	50,800	52,500	54,600
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	439	5,400	5,400	5,600	5,700
2211210	Subsistence for Travellers Outside The Bahamas	0	1,872	7,560	7,500	7,600	7,700
	International Travel & Subsistence	0	2,311	12,960	12,900	13,200	13,400
22310EE	Utilities & Communication						
2231101	Telephone - Landline	17,487,644	10,570,968	16,830,383	0	0	0
2231102	Telephone - Mobile	5,266,107	3,194,906	5,520,000	0	0	0
2231104	Operation of Data Centers	20,500,000	11,168,612	20,995,725	5,520,000	5,520,000	5,520,000
2231105	Cable Services	1,757,700	515,880	1,080,000	1,100,000	1,100,000	1,200,000
2231108	Communications - Video Conferencing Network	235,578	278,409	923,998	1,000,000	1,100,000	1,120,000
2231199	Other Communication & Cable Service	0	0	0	5,150,000	5,150,000	5,150,000
	Utilities & Communication	45,247,029	25,728,775	45,350,106	12,770,000	12,870,000	12,990,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	4,755	1,195	8,640	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,924	888	3,705	1,000	1,000	1,000
2241206	Publications	256	0	304	650	650	650
2241211	Cleaning & Toilet Supplies	6,274	3,772	7,322	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	11,319	9,122	32,000	78,325	79,000	79,650
2241213	Clothing & Clothing Supplies	0	181	800	800	850	900
2241299	Other Supplies & Materials	6,792	2,053	21,000	21,000	21,000	23,000

[Head 073] DEPARTMENT OF TRANSFORMATION AND DIGITIZATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Supplies & Materials	31,320	17,211	73,771	103,775	104,500	107,200
22510EE	Services						
2251101	Printing & Duplication Service	2,712	2,763	5,000	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	60,000	60,000	60,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	38,243	18,300	50,000	50,000	50,000	70,000
2251109	Licencing & Inspection of Vehicles	1,755	0	1,755	0	0	0
2251110	Postage, Postal Machines & Services	0	0	100	100	100	100
2251115	Consultancy Services	1,301,307	343,197	1,000,000	1,000,000	1,001,000	1,003,000
2251124	Application Licenses	0	0	0	2,615,404	2,618,604	2,620,400
2251127	Enterprise Licenses	0	0	0	2,349,670	2,368,000	2,370,000
2251128	Fees & Other Charges	5,773	1,442	4,000	7,000	7,200	7,500
2251129	Staff Engagement	0	438	1,505	2,355	2,500	2,600
2251203	Freight & Express	0	22	500	350	350	350
2251301	Maintenance and Support	0	0	0	2,717,968	2,718,000	2,800,500
2251303	Equipment Maintenance	4,261,390	1,821,077	3,500,000	0	0	0
2251306	Computers, Business Machines & Related Equipment	386,195	201,996	400,000	400,000	400,000	400,000
2251313	Network Support	0	0	0	6,052,779	6,060,790	6,090,780
2251336	Sanitact Maintenance Contract	1,550	1,664	1,550	3,500	3,500	3,500
2251337	Operation of Facilities or Other Services	9,001	0	5,000	4,500	4,600	4,800
	Services	6,007,926	2,390,899	5,029,410	15,263,626	15,294,644	15,433,530
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	3,044	1,316	4,560	4,560	5,000	5,500
	Minor Capital Repairs	3,044	1,316	4,560	4,560	5,000	5,500
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	0	100	100	100
	Special Financial Transactions	0	0	0	100	100	100
	Use of Goods & Services	51,289,319	28,141,212	50,521,747	28,205,761	28,339,944	28,604,330
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821101	Contributions	0	0	19,000	19,000	19,000	19,000
2821690	E-Commerce Development	0	0	100,000	0	0	0
	Transfers N.E.C.	0	0	119,000	19,000	19,000	19,000
	OTHER CHARGES	0	0	119,000	19,000	19,000	19,000

[Head 073] DEPARTMENT OF TRANSFORMATION AND DIGITIZATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			JUL - MAR				
	2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	
	\$	\$	\$	\$	\$	\$	
	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION TOTAL EXPENSES	53,995,422	30,054,705	53,643,637	31,470,151	31,623,294	31,912,380

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	632,735	567,787	676,900	770,000	785,000	795,000
2111102	Salary-Contract Workers	61,006	243,892	560,000	710,000	710,000	735,000
2111204	Special Employment Projects	298,274	85,589	600,000	900,000	1,060,000	1,080,000
	Wages & Salaries (In Cash)	992,015	897,268	1,836,900	2,380,000	2,555,000	2,610,000
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	7,726	7,176	15,000	20,000	22,500	25,000
2112103	Housing Allowance	42,000	30,917	60,000	60,000	60,000	60,000
2112114	Duty Allowance	4,905	4,921	9,000	10,500	10,500	10,500
2112115	Responsibility Allowance	14,000	10,500	20,400	20,400	20,400	20,400
2112116	Acting Allowance	0	0	6,500	6,500	6,500	6,500
2112122	Clothing Allowance	7,680	0	500	1,000	1,100	1,200
2112125	Disturbance Allowance/Geographical	0	0	4,400	4,400	4,400	4,400
2112199	Other Allowances	0	0	0	7,800	7,800	7,800
	Allowances	76,311	53,514	115,800	130,600	133,200	135,800
	Personal Emoluments	1,068,326	950,782	1,952,700	2,510,600	2,688,200	2,745,800
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	16,972	66,093	120,000	120,000	130,000	140,000
2211110	Subsistence for Travellers Within The Bahamas	12,147	8,310	25,000	25,000	30,000	35,000
	Domestic Travel & Subsistence	29,119	74,403	145,000	145,000	160,000	175,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	4,889	10,250	10,250	11,250	12,250
2211210	Subsistence for Travellers Outside The Bahamas	0	980	2,050	2,050	2,050	2,050
	International Travel & Subsistence	0	5,869	12,300	12,300	13,300	14,300
22310EE	Utilities & Communication						
2231201	Electricity	3,467,649	2,480,206	3,750,000	4,000,000	4,150,000	4,350,000
2231202	Street Lighting	315,224	302,235	400,000	400,000	400,000	400,000
2231301	Water Supply	455,188	438,114	400,000	445,000	450,000	455,000
	Utilities & Communication	4,238,061	3,220,555	4,550,000	4,845,000	5,000,000	5,205,000
22410EE	Supplies & Materials						
2241101	Gasoline	123,463	124,749	180,000	185,000	185,000	190,000
2241201	Office Supplies & Stationery	37,166	64,045	110,000	250,000	260,500	273,000
2241205	Food, Ice & Drinking Water	59,676	59,600	70,000	85,000	85,000	85,000
2241206	Publications	3,357	3,730	6,000	6,000	6,000	6,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2241207	Ceremonial Events	11,636	106,853	75,000	160,000	130,000	110,000
2241211	Cleaning & Toilet Supplies	20,240	13,961	60,000	200,000	220,000	240,000
2241212	Computer Software Supplies & Materials	660	750	2,563	2,500	2,550	2,600
	Supplies & Materials	256,198	373,688	503,563	888,500	889,050	906,600
22510EE	Services						
2251101	Printing & Duplication Service	47,079	26,950	70,000	95,000	95,000	95,000
2251102	Advertising & Public Notices	175	1,100	4,050	4,100	4,100	4,100
2251103	Marketing & Promotion	49,145	88,491	225,000	240,000	250,000	300,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	17,449	2,465	42,000	15,000	20,000	28,000
2251109	Licencing & Inspection of Vehicles	2,535	2,925	6,000	6,000	6,000	6,000
2251110	Postage, Postal Machines & Services	10	55	500	500	500	500
2251115	Consultancy Services	33,962	10,452	95,000	0	0	0
2251128	Fees & Other Charges	211,896	171,680	52,000	52,000	57,000	62,000
2251199	Other Services	350,000	218,664	700,000	0	0	0
2251201	Local Transportation of Goods	1,598	911	4,200	4,200	4,250	4,300
2251203	Freight & Express	415	229	513	513	513	513
2251302	Building Maintenance	67,021	61,603	150,000	150,000	155,000	160,000
2251306	Computers, Business Machines & Related Equipment	0	0	420	400	400	400
2251307	Maintenance of Generators, A/C & Other Machinery	5,614	2,508	7,380	7,380	7,580	7,780
2251310	Grounds Maintenance	15,546	62,102	45,000	65,000	65,000	70,000
2251328	Demolition of Vehicles	0	22,400	0	0	0	0
2251337	Operation of Facilities or Other Services	2,880	4,159	10,250	10,250	11,250	12,250
2251340	Special Maintenance Contracts	3,121	1,125	6,150	6,150	6,150	6,150
	Services	808,446	677,819	1,418,463	656,493	682,743	756,993
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	13,809	11,281	22,383	25,000	27,500	30,000
	Minor Capital Repairs	13,809	11,281	22,383	25,000	27,500	30,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	228	950	100	100	100
2281178	Provision For Contingencies	241,086	0	0	0	0	0
	Special Financial Transactions	241,086	228	950	100	100	100
	Use of Goods & Services	5,586,719	4,363,843	6,652,659	6,572,393	6,772,693	7,087,993
25000EE	Subsidies						
25200EE	Subsidies to Private Enterprises						
2521009	Support for Small Business Development Centre	205,000	100,000	210,000	210,000	300,000	350,000
2521309	Sister City Promotion	0	0	0	170,000	170,000	170,000
	Subsidies to Private Enterprises	205,000	100,000	210,000	380,000	470,000	520,000

[Head 074] MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	Subsidies	205,000	100,000	210,000	380,000	470,000	520,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821244	Grand Bahama Humane Society	0	0	0	50,000	50,000	50,000
2821427	COLLAB	0	0	0	3,700,000	3,800,000	3,900,000
2821614	Other Grants	0	0	0	150,000	150,000	150,000
	Transfers N.E.C.	0	0	0	3,900,000	4,000,000	4,100,000
	OTHER CHARGES	0	0	0	3,900,000	4,000,000	4,100,000
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	6,860,045	5,414,625	8,815,359	13,362,993	13,930,893	14,453,793

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 075] DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	-200	36,952	106,997	461,477	473,977	575,187
2111102	Salary-Contract Workers	0	0	0	238,979	238,979	238,979
	Wages & Salaries (In Cash)	-200	36,952	106,997	700,456	712,956	814,166
21120EE	Allowances						
2112101	Honoraria	0	0	0	15,000	15,000	15,000
2112102	Overtime - Monthly Employees (General)	405	0	0	5,000	5,000	5,000
2112103	Housing Allowance	0	7,000	8,867	0	0	0
2112112	Transport & Mileage Allowance	0	250	1,500	9,000	9,000	9,000
2112114	Duty Allowance	0	1,056	1,056	4,200	4,200	4,200
2112115	Responsibility Allowance	0	3,671	3,833	14,000	14,000	14,000
2112122	Clothing Allowance	0	0	0	5,000	5,000	5,000
	Allowances	405	11,977	15,256	52,200	52,200	52,200
	Personal Emoluments	205	48,929	122,253	752,656	765,156	866,366
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	16,425	1,299	1,134	27,497	28,000	28,000
2211110	Subsistence for Travellers Within The Bahamas	2,151	1,843	1,743	13,400	13,400	13,400
2211114	Incidental Travel Expenses Within The Bahamas	0	0	0	3,200	3,200	3,200
	Domestic Travel & Subsistence	18,576	3,142	2,877	44,097	44,600	44,600
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	7,500	7,500	7,500
2211210	Subsistence for Travellers Outside The Bahamas	0	0	0	7,500	7,500	7,500
	International Travel & Subsistence	0	0	0	15,000	15,000	15,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	5,669	1,629	1,545	500	500	500
2241205	Food, Ice & Drinking Water	2,363	778	883	1,000	1,000	1,000
2241206	Publications	414	433	92	2,400	2,400	2,400
2241207	Ceremonial Events	317	0	0	3,500	4,000	4,000
2241211	Cleaning & Toilet Supplies	1,609	790	1,051	500	500	500
2241212	Computer Software Supplies & Materials	2,437	0	1,010	6,000	6,000	6,000
2241213	Clothing & Clothing Supplies	0	111	111	1,600	1,600	1,600
2241299	Other Supplies & Materials	2,312	567	567	4,000	4,000	4,000
	Supplies & Materials	15,121	4,308	5,259	19,500	20,000	20,000
22510EE	Services						

[Head 075] DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	1,515	0	0	0	0	0
2251102	Advertising & Public Notices	6,548	1,250	1,250	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,200	3,882	3,882	30,000	30,000	30,000
2251115	Consultancy Services	1,575	0	0	50,000	50,000	50,000
2251128	Fees & Other Charges	2,407	289	613	5,000	5,000	5,000
2251129	Staff Engagement	612	0	0	1,500	1,500	1,500
2251201	Local Transportation of Goods	0	0	0	1,500	1,500	1,500
2251203	Freight & Express	0	0	0	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	9,590	490	980	15,000	15,000	15,000
2251348	Debris Management	18,622,945	841,472	841,472	3,376,085	3,376,085	3,476,085
2251399	Other Contractual Services	4,180	0	0	5,000	5,000	5,000
	Services	18,650,572	847,383	848,197	3,495,585	3,495,585	3,595,585
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	714	3,607	2,588	7,092	7,092	7,092
	Minor Capital Repairs	714	3,607	2,588	7,092	7,092	7,092
22710EE	Operational Expenses						
2271001	Operational Expenses	407,303	129,796	125,350	0	0	0
	Operational Expenses	407,303	129,796	125,350	0	0	0
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	0	100	100	100
	Special Financial Transactions	0	0	0	100	100	100
	Use of Goods & Services	19,092,286	988,236	984,271	3,581,374	3,582,377	3,682,377
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511220	Department of NEMA	0	0	0	500,000	500,000	500,000
	Subsidies to Public Corporations	0	0	0	500,000	500,000	500,000
	Subsidies	0	0	0	500,000	500,000	500,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821420	BAH Disaster Reconstruction Authority	218,000	383,765	383,765	1,744,386	1,744,386	1,744,386
	Transfers N.E.C.	218,000	383,765	383,765	1,744,386	1,744,386	1,744,386
	OTHER CHARGES	218,000	383,765	383,765	1,744,386	1,744,386	1,744,386

[Head 075] DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
	\$	\$	\$	\$	\$	\$	
	DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE TOTAL EXPENSES	19,310,491	1,420,930	1,490,289	6,578,416	6,591,919	6,793,129

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 076] DEPARTMENT OF PUBLIC PROSECUTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,163,473	713,299	1,945,711	2,042,780	2,073,850	2,185,850
2111102	Salary-Contract Workers	253,532	258,006	563,700	584,200	584,200	584,200
2111104	Salary Adjustments	0	70,542	220,000	160,347	160,347	160,347
	Wages & Salaries (In Cash)	1,417,005	1,041,847	2,729,411	2,787,327	2,818,397	2,930,397
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	12,150	4,037	10,000	15,000	15,000	16,000
2112103	Housing Allowance	38,583	34,417	75,000	25,000	25,000	28,000
2112104	Scarcity Allowance	70,000	40,000	120,000	95,500	95,500	110,000
2112112	Transport & Mileage Allowance	52,590	32,800	85,000	75,000	75,000	90,000
2112115	Responsibility Allowance	19,708	14,375	33,000	27,500	27,500	32,500
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
	Allowances	193,031	125,629	328,000	243,000	243,000	281,500
	Personal Emoluments	1,610,036	1,167,476	3,057,411	3,030,327	3,061,397	3,211,897
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	2,160	9,706	24,000	20,000	20,000	20,800
2211110	Subsistence for Travellers Within The Bahamas	796	12,394	24,000	20,000	20,000	20,800
	Domestic Travel & Subsistence	2,956	22,100	48,000	40,000	40,000	41,600
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	6,336	0	9,000	9,000	9,500	10,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	9,000	9,000	9,500	10,000
	International Travel & Subsistence	6,336	0	18,000	18,000	19,000	20,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	7,500	0	5,000	500	500	500
	Rent	7,500	0	5,000	500	500	500
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	5,506	13,330	25,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	4,037	3,821	7,000	2,500	2,500	2,500
2241206	Publications	422	0	1,000	1,500	1,800	2,000
2241211	Cleaning & Toilet Supplies	4,240	8,354	10,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	843	345	2,000	3,500	3,500	4,200
2241299	Other Supplies & Materials	1,594	1,698	8,000	8,000	9,000	9,500
	Supplies & Materials	16,642	27,548	53,000	17,500	18,800	20,200

[Head 076] DEPARTMENT OF PUBLIC PROSECUTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	2,743	2,552	5,000	0	0	0
2251102	Advertising & Public Notices	1,816	426	4,000	3,000	4,162	4,245
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	800	10,000	10,000	10,500	11,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	10,000	10,000	10,000	11,000
2251109	Licencing & Inspection of Vehicles	500	0	2,500	0	0	0
2251110	Postage, Postal Machines & Services	93	0	360	500	520	540
2251128	Fees & Other Charges	17,345	12,516	35,000	25,000	25,000	38,000
2251129	Staff Engagement	1,259	3,439	3,500	3,500	3,500	5,000
2251141	Document Management Centre	0	9,313	27,557	28,000	28,000	31,000
2251201	Local Transportation of Goods	0	0	1,000	2,000	2,050	2,100
2251203	Freight & Express	722	423	2,500	3,800	3,800	5,800
2251303	Equipment Maintenance	2,133	0	2,500	6,000	6,000	8,800
2251337	Operation of Facilities or Other Services	17,947	10,507	40,000	25,000	25,000	26,000
2251399	Other Contractual Services	1,457	0	8,000	10,000	10,500	10,800
	Services	46,015	39,976	151,917	126,800	129,032	154,285
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	12,676	3,194	19,000	19,500	20,500	21,000
2261202	Off Equip & Furn-Minor Repairs	0	0	30,680	12,000	12,000	18,500
	Minor Capital Repairs	12,676	3,194	49,680	31,500	32,500	39,500
	Use of Goods & Services	92,125	92,818	325,597	234,300	239,832	276,085
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721108	Legal Aid	23,560	625	35,000	15,000	15,000	18,000
	Social Assistance Benefits	23,560	625	35,000	15,000	15,000	18,000
	Social Benefits	23,560	625	35,000	15,000	15,000	18,000
	DEPARTMENT OF PUBLIC PROSECUTIONS TOTAL EXPENSES	1,725,721	1,260,919	3,418,008	3,279,627	3,316,229	3,505,982

The Accounting Officer for this Head is the DIRECTOR

[HEAD 001-076] RECURRENT EXPENDITURE HEAD SUMMARY



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
GRAND TOTAL		2,872,524,464	2,021,503,930	2,879,209,441	2,997,235,207	2,952,586,196	2,918,136,463



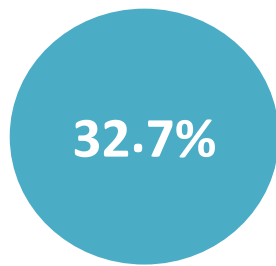
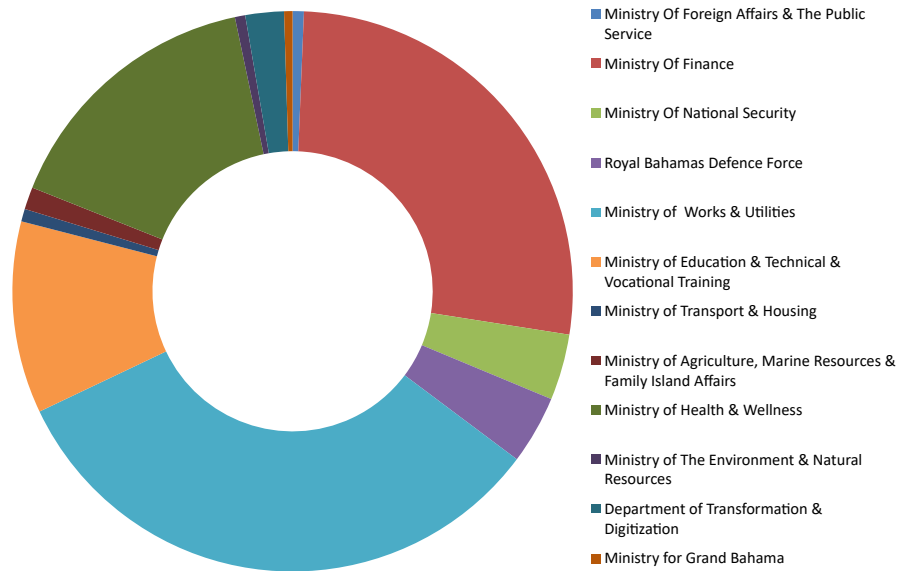
22/23



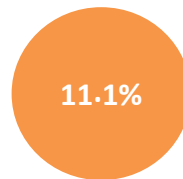
COMMONWEALTH OF
THE BAHAMAS

ESTIMATES OF CAPITAL EXPENDITURE

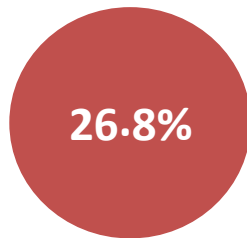
Capital Expenditure Graph



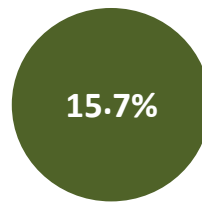
MINISTRY OF WORKS & UTILITIES



MINISTRY OF EDUCATION & TECHNICAL & VOCATIONAL TRAINING



MINISTRY OF FINANCE



MINISTRY OF HEALTH & WELLNESS

HEAD NO.	DESCRIPTION	ESTIMATES 2022	%
013	Ministry Of Foreign Affairs & The Public Service	2,400,000	0.6%
021	Ministry Of Finance	99,580,000	26.8%
029	Ministry Of National Security	14,126,860	3.8%
032	Royal Bahamas Defence Force	14,650,000	3.9%
033	Ministry of Works & Utilities	121,401,281	32.7%
038	Ministry of Education & Technical & Vocational Training	41,122,940	11.1%
040	Ministry of Transport & Housing	2,702,000	0.7%
056	Ministry of Agriculture, Marine Resources & Family Island Affairs	4,766,446	1.3%
060	Ministry of Health & Wellness	58,132,215	15.7%
072	Ministry of The Environment & Natural Resources	2,214,400	0.6%
073	Department of Transformation & Digitization	8,250,000	2.2%
074	Ministry for Grand Bahama	1,800,000	0.5%
		371,146,142	100.0%

SUMMARY OF AGENCIES CAPITAL EXPENDITURE 2022/2023



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	33,800	0	800,000	0	0	0
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE	1,308,252	240,730	1,500,000	2,400,000	2,361,600	2,670,300
021	MINISTRY OF FINANCE	65,654,693	25,372,556	86,419,770	99,580,000	99,620,000	101,552,000
023	CUSTOMS DEPARTMENT	1,212,621	1,078,336	1,680,000	0	0	0
029	MINISTRY OF NATIONAL SECURITY	11,710,794	8,458,815	13,461,611	14,126,860	13,130,000	13,080,000
032	THE ROYAL BAHAMAS DEFENCE FORCE	8,986,532	3,063,917	5,610,000	14,650,000	14,898,494	8,412,787
033	MINISTRY OF WORKS AND UTILITIES	107,489,288	67,177,421	100,614,067	121,401,281	122,573,001	124,970,315
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING	50,398,152	35,106,576	51,318,225	41,122,940	63,122,940	63,921,940
040	MINISTRY OF TRANSPORT AND HOUSING	112,175	695,837	1,311,292	2,702,000	2,626,000	3,450,000
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS	544,442	1,635,884	3,220,000	4,766,446	2,677,000	2,550,000
060	MINISTRY OF HEALTH AND WELLNESS	102,232,732	12,453,669	36,628,996	58,132,215	26,159,844	13,667,758
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION	4,010,000	1,133,703	1,700,000	0	0	0
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	2,515,513	1,168,449	3,778,708	2,214,400	3,528,800	3,178,800
073	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION	2,448,058	2,081,154	9,000,000	8,250,000	13,715,121	6,051,600
074	MINISTRY FOR GRAND BAHAMA	743,608	27,487	750,000	1,800,000	787,200	494,500
075	DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE	11,658,062	400,000	400,000	0	0	0
GRAND TOTAL		371,058,722	160,094,534	318,192,669	371,146,142	365,200,000	344,000,000

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	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	0	0	500,000	0	0	0
3112203	Other Office Equip & Furniture	33,800	0	300,000	0	0	0
	Acquisition of Fixed Assets	33,800	0	800,000	0	0	0
	Acquisition of Non-Financial Assets	33,800	0	800,000	0	0	0
	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES	33,800	0	800,000	0	0	0

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	1,000,000	240,730	1,200,000	2,000,000	1,968,000	2,126,350
3112203	Other Office Equip & Furniture	9,626	0	0	200,000	196,800	346,150
3112217	Computerization of Passport	298,626	0	300,000	200,000	196,800	197,800
	Acquisition of Fixed Assets	1,308,252	240,730	1,500,000	2,400,000	2,361,600	2,670,300
	Acquisition of Non-Financial Assets	1,308,252	240,730	1,500,000	2,400,000	2,361,600	2,670,300
	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE TOTAL EXPENSES	1,308,252	240,730	1,500,000	2,400,000	2,361,600	2,670,300

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)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822007	Energy Restoration & Renewable Energy	5,361,781	9,190,039	22,000,000	26,000,000	22,920,000	18,000,000
2822010	Public Private Partnership	1,021,997	1,272,842	3,000,000	10,000,000	7,000,000	7,000,000
2822011	Capital Subscriptions to International Agencies	2,735,960	808,169	2,000,000	2,000,000	2,000,000	2,000,000
2822013	National Disaster Recovery Project	0	0	1,600,000	0	0	0
2822025	PFR/PFM	2,369,723	1,257,756	5,000,000	3,400,000	3,000,000	3,000,000
2822026	Development of Junkanoo	0	0	1,000,000	0	0	0
2822031	Small and Medium Size Business Support	42,951,722	4,892,817	25,000,000	8,000,000	12,000,000	12,000,000
2822056	National Sports Authority	0	550,766	0	0	0	0
2822059	Capital Contingencies	6,204,444	0	0	0	0	0
2822063	Capitalization - Bahamas Development Bank	0	0	4,000,000	4,000,000	5,000,000	5,000,000
2822065	Capital Budget Reserve Appropriation	0	2,093,954	10,000,000	20,222,718	22,392,000	22,924,000
	Transfers N.E.C.	60,645,627	20,066,343	73,600,000	73,622,718	74,312,000	69,924,000
	OTHER CHARGES	60,645,627	20,066,343	73,600,000	73,622,718	74,312,000	69,924,000
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	17,201	0	0	0	0	0
3111309	Hurricane Precautions	0	0	1,000,000	1,000,000	1,000,000	989,000
3111318	Construction of Women Shelter & Support Centre	0	0	0	500,000	500,000	0
3111342	Bolam House - Renovation	0	0	0	564,282	0	0
3111388	Family Island Capital Development	0	0	0	12,000,000	11,808,000	19,650,000
3112101	Acquisition of Transportation Equipment (Land)	2,000,000	102,500	2,000,000	2,000,000	3,000,000	2,000,000
3112201	Computers	325,862	0	0	0	0	0
3112202	Equipment Maintenance	63,136	0	0	1,000,000	1,000,000	1,000,000
3112299	Other Machinery & Equipment	0	11,640	1,555,770	0	0	0
3113002	Minor Capital Projects	1,056,116	1,287,648	1,600,000	3,500,000	3,000,000	2,989,000
3113003	Acquisition of Assets - Government Ministries and Departments	1,546,750	1,705,858	2,000,000	2,500,000	2,500,000	2,500,000
3113010	Subdivision Infrastructure	0	70,880	1,000,000	0	0	0
3113011	Electronic Hansard	0	727,688	1,664,000	893,000	0	0
	Acquisition of Fixed Assets	5,009,065	3,906,214	10,819,770	23,957,282	22,808,000	29,128,000
31400EE	Nonproduced Assets						
3141101	Purchase of Properties	0	1,400,000	2,000,000	2,000,000	2,500,000	2,500,000
	Nonproduced Assets	0	1,400,000	2,000,000	2,000,000	2,500,000	2,500,000
	Acquisition of Non-Financial Assets	5,009,065	5,306,214	12,819,770	25,957,282	25,308,000	31,628,000
	MINISTRY OF FINANCE TOTAL EXPENSES	65,654,692	25,372,557	86,419,770	99,580,000	99,620,000	101,552,000

The Accounting Officer for this Head is the FINANCIAL SECRETARY

[Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111206	Construction of Customs Warehouse	0	0	200,000	0	0	0
3111207	Building Maintenance	95,840	9,988	0	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	74,625	45,250	500,000	0	0	0
3112202	Equipment Maintenance	980,000	980,000	980,000	0	0	0
3112203	Other Office Equip & Furniture	62,156	43,098	0	0	0	0
	Acquisition of Fixed Assets	1,212,621	1,078,336	1,680,000	0	0	0
	Acquisition of Non-Financial Assets	1,212,621	1,078,336	1,680,000	0	0	0
	CUSTOMS DEPARTMENT TOTAL EXPENSES	1,212,621	1,078,336	1,680,000	0	0	0

The Accounting Officer for this Head is the COMPTROLLER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	68,652	269,017	1,000,000	1,900,000	800,000	900,000
3112101	Acquisition of Transportation Equipment (Land)	1,077,427	20,337	1,000,000	580,000	650,000	650,000
3112102	Sea Vessels	0	51,600	0	0	0	0
3112201	Computers	16,443	0	0	0	0	0
3112203	Other Office Equip & Furniture	55,524	0	0	335,000	200,000	200,000
3112204	Security & Communication Equip	619,460	907,373	1,246,241	2,015,000	1,150,000	1,225,000
3112209	Military, Police & Prison Equipment	8,909,129	5,527,795	10,215,370	7,666,860	9,150,000	9,155,000
3112221	CCTV	884,158	1,682,693	0	980,000	980,000	950,000
3112224	Acquisition of Fire Arms & Ammunition	0	0	0	650,000	200,000	0
3113004	Police Dogs	80,000	0	0	0	0	0
	Acquisition of Fixed Assets	11,710,793	8,458,815	13,461,611	14,126,860	13,130,000	13,080,000
	Acquisition of Non-Financial Assets	11,710,793	8,458,815	13,461,611	14,126,860	13,130,000	13,080,000
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	11,710,793	8,458,815	13,461,611	14,126,860	13,130,000	13,080,000

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111222	Coral Harbour Base Development	2,960,430	692,330	1,700,000	2,600,000	2,100,000	3,000,000
3111223	Inagua Base Development	596,471	216,727	850,000	600,000	630,000	700,000
3111315	Upkeep of Navigation/Aids/Light	65,665	0	0	350,000	300,000	300,000
3112101	Acquisition of Transportation Equipment (Land)	543,054	80,513	340,000	300,000	315,000	330,750
3112102	Sea Vessels	3,565,507	353,900	625,000	6,000,000	6,000,000	0
3112106	Military Vessels Maintenance	0	1,500,000	1,500,000	1,680,125	1,680,125	0
3112107	Dry Docking	0	0	0	1,100,000	1,100,000	1,200,000
3112204	Security & Communication Equip	204,303	0	0	200,000	210,000	220,500
3112205	Medical Equipment	78,844	0	0	269,875	283,369	297,537
3112206	Air Conditioning System	23,761	0	0	100,000	210,000	220,500
3112207	Machinery, Generators, Pumps, Winches, etc.	153,472	0	0	450,000	735,000	771,750
3112209	Military, Police & Prison Equipment	354,750	92,194	425,000	500,000	525,000	551,250
3112225	Fire Prevention and Protection	41,384	0	0	200,000	210,000	220,500
3112299	Other Machinery & Equipment	398,891	128,254	170,000	300,000	600,000	600,000
	Acquisition of Fixed Assets	8,986,532	3,063,918	5,610,000	14,650,000	14,898,494	8,412,787
	Acquisition of Non-Financial Assets	8,986,532	3,063,918	5,610,000	14,650,000	14,898,494	8,412,787
	THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	8,986,532	3,063,918	5,610,000	14,650,000	14,898,494	8,412,787

The Accounting Officer for this Head is the COMMODORE

[Head 033] MINISTRY OF WORKS AND UTILITIES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822007	Energy Restoration & Renewable Energy	0	0	0	500,000	500,000	500,000
2822013	National Disaster Recovery Project	8,996,493	9,592,148	7,500,000	6,500,000	6,630,000	6,762,600
2822014	Post National Disaster Recovery Project	0	298,216	0	0	0	0
2822022	Research, Surveys, Studies, Evaluations	2,123,348	879,893	1,843,502	553,831	564,907	576,205
2822025	PFR/PFM	1,206,344	572,799	4,050,606	7,200,021	5,329,786	5,436,381
	Transfers N.E.C.	12,326,185	11,343,056	13,394,108	14,753,852	13,024,693	13,275,186
	OTHER CHARGES	12,326,185	11,343,056	13,394,108	14,753,852	13,024,693	13,275,186
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	14,970,623	8,289,653	13,984,556	14,946,390	16,163,317	16,486,584
3111268	Construction of Gymnasiums	2,625,356	1,368,038	2,883,844	3,520,159	3,794,562	3,870,453
3111301	Bridge Repair & Maintenance	15,015,651	925,096	3,015,351	3,789,802	3,967,599	4,046,951
3111302	Ports & Docks	1,973,502	2,701,896	7,621,888	9,818,130	10,028,880	10,229,457
3111303	Sidewalks	3,074,593	530,641	1,000,000	1,100,000	1,122,000	1,144,440
3111306	Other Infrastructure	1,001,416	0	0	0	0	0
3111307	Road Repairs & Maintenance	17,216,081	15,177,579	20,831,115	26,672,139	27,409,581	27,957,773
3111309	Hurricane Precautions	180,100	192,785	962,745	1,800,000	1,572,039	1,589,481
3111310	Water Infrastructure	0	0	4,000,000	5,416,217	4,080,000	4,161,600
3111311	Cemeteries Improvements & Upkeep	468,218	264,007	931,600	1,201,764	1,225,799	1,250,315
3111313	Maintenance - Standposts/Faucets/Wells/Drains	1,745,136	703,428	1,200,000	1,200,000	1,224,000	1,248,480
3111320	Traffic Study & Systems	404,669	2,195,943	500,000	1,346,764	1,373,699	1,401,173
3111321	New Providence Roadworks	13,782,528	5,418,911	9,550,000	11,200,000	11,730,000	11,964,600
3111338	Construction & Expansion - Buildings & Structures	8,868,726	4,697,001	0	3,000,000	2,952,000	4,000,000
3111377	Airport Infrastructure Programme	6,000,721	10,042,043	12,985,894	12,104,951	14,372,662	14,660,114
3111389	Road Remediation - Drainage Infrastructure	0	0	0	2,290,000	1,500,000	1,500,000
3111399	Other Structures	1,196,871	530,325	1,000,000	0	0	0
3111403	Improvement of Parks & Grounds	5,325,998	1,707,053	4,172,967	4,000,000	4,284,000	4,369,680
3112101	Acquisition of Transportation Equipment (Land)	0	0	0	1,000,000	800,000	0
3112202	Equipment Maintenance	265,071	29,305	150,000	401,353	409,380	417,568
3112203	Other Office Equip & Furniture	49,481	0	0	0	0	0
3112210	Landscape Equipment	106,053	0	0	200,000	200,000	200,000
3112211	Machinery & Generators Mainten	521,579	221,876	1,000,000	1,075,260	1,173,000	1,196,460
3113005	Software	220,622	832,987	1,380,000	500,000	100,000	0
3113006	Hardware	150,109	5,799	50,000	64,500	65,790	0
	Acquisition of Fixed Assets	95,163,104	55,834,366	87,219,960	106,647,429	109,548,308	111,695,129
	Acquisition of Non-Financial Assets	95,163,104	55,834,366	87,219,960	106,647,429	109,548,308	111,695,129
	MINISTRY OF WORKS AND UTILITIES TOTAL EXPENSES	107,489,289	67,177,422	100,614,068	121,401,281	122,573,001	124,970,315

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 038] MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822021	Tertiary Education Reform (UB)	300,896	781,784	1,000,000	1,000,000	1,000,000	1,000,000
	Transfers N.E.C.	300,896	781,784	1,000,000	1,000,000	1,000,000	1,000,000
	OTHER CHARGES	300,896	781,784	1,000,000	1,000,000	1,000,000	1,000,000
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111201	Construction of Schools	7,311,833	5,053,780	6,000,000	1,888,179	1,888,179	1,888,179
3111207	Building Maintenance	353,762	0	0	0	0	0
3111209	Bahamas Technical & Vocational	1,582,375	0	1,400,000	1,500,000	1,500,000	1,500,000
3111215	Government Buildings	26,574,152	21,722,346	20,704,308	7,160,817	7,160,817	7,160,817
3111286	New Primary & Secondary Schools	1,483,896	2,079,086	15,713,917	20,372,944	41,372,944	41,372,944
3111387	Rehabilitation of Grand Bahama Schools	0	0	0	500,000	500,000	500,000
3111404	School Ground Improvements	946,315	539,581	1,000,000	1,500,000	2,500,000	2,500,000
3112201	Computers	16,997	0	0	0	0	0
3112203	Other Office Equip & Furniture	1,718,125	181,986	500,000	500,000	500,000	500,000
3112204	Security & Communication Equip	16,863	0	0	0	0	0
3113009	Digitization Project	10,092,938	4,748,012	5,000,000	6,701,000	6,701,000	7,500,000
	Acquisition of Fixed Assets	50,097,256	34,324,791	50,318,225	40,122,940	62,122,940	62,921,940
	Acquisition of Non-Financial Assets	50,097,256	34,324,791	50,318,225	40,122,940	62,122,940	62,921,940
	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES	50,398,152	35,106,575	51,318,225	41,122,940	63,122,940	63,921,940

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	109,876	77,150	170,000	50,000	50,000	50,000
3111315	Upkeep of Navigation/Aids/Light	0	0	230,000	300,000	200,000	200,000
3111319	Subdivision Development	0	566,305	911,292	1,500,000	1,476,000	2,500,000
3111341	Renovation of Government Buildings	0	0	0	750,000	800,000	600,000
3112203	Other Office Equip & Furniture	2,300	52,382	0	102,000	100,000	100,000
	Acquisition of Fixed Assets	112,176	695,837	1,311,292	2,702,000	2,626,000	3,450,000
	Acquisition of Non-Financial Assets	112,176	695,837	1,311,292	2,702,000	2,626,000	3,450,000
	MINISTRY OF TRANSPORT AND HOUSING TOTAL EXPENSES	112,176	695,837	1,311,292	2,702,000	2,626,000	3,450,000

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 056] MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	0	0	0	900,000	0	0
3111241	Repairs - Packing Houses/Produce Exchanges	98,520	163,165	120,000	0	0	0
3111379	Construction of Green Houses	0	0	0	575,000	1,100,000	1,100,000
3111384	Construction of Building	0	0	0	1,705,000	0	0
3111406	Food Security Capital Development	193,775	1,468,017	2,985,000	1,000,000	1,080,000	1,100,000
3112101	Acquisition of Transportation Equipment (Land)	45,891	0	0	176,068	117,000	150,000
3112102	Sea Vessels	75,750	0	0	180,000	180,000	0
3112201	Computers	6,669	1,713	5,000	0	0	0
3112203	Other Office Equip & Furniture	21,778	2,990	10,000	230,378	200,000	200,000
3112299	Other Machinery & Equipment	102,059	0	100,000	0	0	0
	Acquisition of Fixed Assets	544,442	1,635,885	3,220,000	4,766,446	2,677,000	2,550,000
	Acquisition of Non-Financial Assets	544,442	1,635,885	3,220,000	4,766,446	2,677,000	2,550,000
	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES	544,442	1,635,885	3,220,000	4,766,446	2,677,000	2,550,000

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 060] MINISTRY OF HEALTH AND WELLNESS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822015	Program to support the Health Sector for COVID (prototype)	0	0	0	7,000,000	0	0
2822029	Program to Support Health System	0	259,467	8,000,000	9,000,000	0	0
2822060	PHA RAND Dorian Reconstruction	9,000,000	0	0	0	0	0
	Transfers N.E.C.	9,000,000	259,467	8,000,000	16,000,000	0	0
	OTHER CHARGES	9,000,000	259,467	8,000,000	16,000,000	0	0
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111101	Construction of Homes	0	0	421,806	0	0	0
3111203	Upkeep Community Clinics	3,661,882	2,724,039	3,835,487	4,383,559	4,313,422	3,835,487
3111205	Hospital & Medical Facilities	21,000,000	9,317,350	18,371,703	18,648,656	17,346,422	5,435,600
3111312	Equity Contribution - Grand Bahama Health Centre Development Company	0	0	0	12,500,000	0	0
3111314	Construction of Hospital Tower - PMH	68,400,000	0	0	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	149,982	0	0	0	0	0
3112203	Other Office Equip & Furniture	20,868	90,475	0	0	0	0
3112205	Medical Equipment	0	62,338	0	1,000,000	500,000	400,000
3112235	Acquisition of IT Equipment	0	0	6,000,000	5,600,000	4,000,000	3,996,671
	Acquisition of Fixed Assets	93,232,732	12,194,202	28,628,996	42,132,215	26,159,844	13,667,758
	Acquisition of Non-Financial Assets	93,232,732	12,194,202	28,628,996	42,132,215	26,159,844	13,667,758
	MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES	102,232,732	12,453,669	36,628,996	58,132,215	26,159,844	13,667,758

The Accounting Officer for this Head is the PERMANENT SECRETARY

**[Head 067] MINISTRY OF TOURISM,
INVESTMENT AND AVIATION**



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822027	Aircraft Registry Implementation	0	231,500	425,000	0	0	0
	Transfers N.E.C.	0	231,500	425,000	0	0	0
	OTHER CHARGES	0	231,500	425,000	0	0	0
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111317	Family Island Airports Improvement	4,010,000	732,900	1,275,000	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	0	169,303	0	0	0	0
	Acquisition of Fixed Assets	4,010,000	902,203	1,275,000	0	0	0
	Acquisition of Non-Financial Assets	4,010,000	902,203	1,275,000	0	0	0
	MINISTRY OF TOURISM, INVESTMENT AND AVIATION TOTAL EXPENSES	4,010,000	1,133,703	1,700,000	0	0	0

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822001	Project Related Capital Expenditure	267,213	67,979	1,790,000	750,000	2,000,000	2,000,000
	Transfers N.E.C.	267,213	67,979	1,790,000	750,000	2,000,000	2,000,000
	OTHER CHARGES	267,213	67,979	1,790,000	750,000	2,000,000	2,000,000
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	149,533	0	500,000	900,000	900,000	600,000
3111319	Subdivision Development	2,098,768	1,088,708	1,088,708	0	0	0
3111380	Landfill Operations	0	0	0	200,000	200,000	200,000
3112101	Acquisition of Transportation Equipment (Land)	0	0	150,000	0	0	0
3112201	Computers	0	0	0	64,400	78,800	78,800
3112203	Other Office Equip & Furniture	0	11,763	150,000	200,000	200,000	200,000
3112237	E-Inspection & Environment Apps	0	0	100,000	100,000	150,000	100,000
	Acquisition of Fixed Assets	2,248,301	1,100,471	1,988,708	1,464,400	1,528,800	1,178,800
	Acquisition of Non-Financial Assets	2,248,301	1,100,471	1,988,708	1,464,400	1,528,800	1,178,800
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	2,515,514	1,168,450	3,778,708	2,214,400	3,528,800	3,178,800

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] DEPARTMENT OF TRANSFORMATION AND DIGITIZATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822001	Project Related Capital Expenditure	303,151	197,321	1,500,000	500,000	492,000	4,351,600
2822022	Research, Surveys, Studies, Evaluations	365,500	0	0	0	0	0
2822025	PFR/PFM	1,388,413	1,770,486	5,000,000	6,450,000	11,723,121	0
	Transfers N.E.C.	2,057,064	1,967,807	6,500,000	6,950,000	12,215,121	4,351,600
	OTHER CHARGES	2,057,064	1,967,807	6,500,000	6,950,000	12,215,121	4,351,600
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112201	Computers	0	82,390	1,500,000	500,000	500,000	500,000
3112218	Data Centre Maintenance/Backup System	0	30,956	500,000	800,000	1,000,000	1,200,000
3112236	Telemedicine	0	0	500,000	0	0	0
3113002	Minor Capital Projects	46,136	0	0	0	0	0
3113005	Software	344,857	0	0	0	0	0
	Acquisition of Fixed Assets	390,993	113,346	2,500,000	1,300,000	1,500,000	1,700,000
	Acquisition of Non-Financial Assets	390,993	113,346	2,500,000	1,300,000	1,500,000	1,700,000
	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION TOTAL EXPENSES	2,448,057	2,081,153	9,000,000	8,250,000	13,715,121	6,051,600

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 074] MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	460,030	27,487	750,000	800,000	787,200	494,500
3111307	Road Repairs & Maintenance	283,578	0	0	0	0	0
3112239	Purchase of Elevator	0	0	0	1,000,000	0	0
	Acquisition of Fixed Assets	743,608	27,487	750,000	1,800,000	787,200	494,500
	Acquisition of Non-Financial Assets	743,608	27,487	750,000	1,800,000	787,200	494,500
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	743,608	27,487	750,000	1,800,000	787,200	494,500

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 075] DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822013	National Disaster Recovery Project	11,610,062	400,000	400,000	0	0	0
	Transfers N.E.C.	11,610,062	400,000	400,000	0	0	0
	OTHER CHARGES	11,610,062	400,000	400,000	0	0	0
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112203	Other Office Equip & Furniture	48,000	0	0	0	0	0
	Acquisition of Fixed Assets	48,000	0	0	0	0	0
	Acquisition of Non-Financial Assets	48,000	0	0	0	0	0
	DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE TOTAL EXPENSES	11,658,062	400,000	400,000	0	0	0

The Accounting Officer for this Head is the PERMANENT SECRETARY

[HEAD 001-076] CAPITAL EXPENDITURE HEAD SUMMARY



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	GRAND TOTAL	371,058,725	160,094,533	318,192,669	371,146,142	365,200,000	344,000,000

OVERALL ESTIMATES OF EXPENDITURE



TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
	ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
	EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
\$	\$	\$	\$	\$	\$	
RECURRENT	2,872,524,464	2,021,503,930	2,879,209,441	2,997,235,207	2,952,586,196	2,918,136,463
CAPITAL DEVELOPMENT	371,058,725	160,094,533	318,192,669	371,146,142	365,200,000	344,000,000
ESTIMATES FOR EXPENDITURES	3,243,583,189	2,181,598,463	3,197,402,110	3,368,381,349	3,317,786,196	3,262,136,463



22/23



COMMONWEALTH OF
THE BAHAMAS

ANNEXES

MAY 2022

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
33130EE	Debt Securities						
5313024	BGRS \$30.0M 2018-2020 (21/09/00) File #59	10,000,000	0	0	0	0	0
5313025	BGRS \$25.8M 2013-2020 (25/10/00) File #58	10,000,000	0	0	0	0	0
5313026	BGRS \$34.3M 2019-2021 (30/07/01)	10,000,000	14,300,000	14,300,000	0	0	0
5313027	BGRS \$40.9478M 2018-2021 (12/01/02)	10,000,000	10,947,800	10,947,800	0	0	0
5313028	BGRS 20.465M 2020-2021 (26/04/	10,465,000	0	0	0	0	0
5313029	BGRS \$60.0M 2017-2022 (06/09/02)	15,000,000	15,000,000	15,000,000	15,000,000	0	0
5313030	BGRS \$65.0M 2015-2022 (04/12/02)	15,000,000	15,000,000	15,000,000	20,000,000	0	0
5313031	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	15,000,000	0	15,000,000	16,100,000	0	0
5313032	Treas Stock B\$75m (21/07/2003)	0	0	0	20,000,000	25,000,000	0
5313033	Treasury Stock B\$100M (29/07/2004) 2015-2024 {Jul/Jan}	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000	20,000,000
5313034	Treasury Stock B\$100M (22/10/2004) 2015-2024 {Oct/Apr}	0	0	0	15,000,000	15,000,000	15,000,000
5313035	BGRS 40.4666M(27/04/05) 2020-2025	0	0	0	0	10,000,000	25,000,000
5313036	Treasury Stock B\$75.0M (18/07) (2021-2026) {July/Jan}	10,000,000	0	0	0	20,000,000	20,000,000
5313037	Treasury Stock B\$31.5009M (28/11/07) 2018-30 {Nov/May}	6,500,900	0	0	0	0	0
5313040	Treasury Stock B\$60M (10/11/2011) 2016-2028 {Nov/May}	10,000,000	0	0	0	0	0
5313041	Treasury Stock B\$10.6359M (26/12/12) 2019-2021 {Dec/Jun}	4,000,000	0	0	0	0	0
5313042	BGRS B\$200m(16/07/2012)2017-31	0	20,000,000	20,000,000	20,000,000	0	0
5313043	Treasury Stock B\$100M (25/09/2012) 2016-2032 {Sept/Mar}	0	0	0	10,000,000	0	0
5313044	Treasury Stock B\$70M 2020-34 {Jul/Jan}	5,000,000	0	0	0	0	10,000,000
5313045	Treasury Stock B\$35M (30/10/14) 2019-2021	0	4,600,000	4,600,000	0	0	0
5313047	Treasury Stock B\$75.0M (14/07/2017) 2020-2037	5,000,000	0	0	5,000,000	0	5,000,000
5313048	Treasury Stock B\$200M (16/07/19) 2017-31	20,000,000	0	0	0	0	0
5313051	Treasury Stock \$62M (13/10/2017) 2027-2037	5,000,000	0	0	5,000,000	0	5,000,000
5313054	Treasury Stock B\$30 M (15/07/16) 2024 {Jul/Jan}	0	0	0	0	30,000,000	0
5313056	Royal Fidelity Bahamas Government Stock (17/12/14) 2017-2044 (Dec/Jun)	7,520,700	68,826,000	85,826,000	56,018,008	0	0
5313057	Royal Fidelity Bgtn	75,620,123	47,163,188	85,000,000	49,882,221	49,882,221	49,882,221
5313059	BGRS B\$110M (2021-2038) Jul-Sep	0	8,000,000	8,000,000	0	5,000,000	0
5313060	Treasury Stock \$5M 2021 {Oct/Apr} Issue no.111	0	5,000,000	5,000,000	0	0	0
5313061	Treasury Stock B\$20.0M (2021-2038) 23/02/18 {Feb/Aug}	1,000,000	0	0	2,000,000	0	2,000,000
5313063	BGRS \$40M 2022-2049 {Jan/July} 15th	0	1,000,000	1,000,000	0	1,000,000	0
5313064	Treasury Stock B\$75.0M (07/09) 2021-2025) {Sept/Mar}	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
5313066	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/Apr}	0	0	10,000,000	10,000,000	10,000,000	10,000,000

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
5313067	Treasury Stock B\$100M(22/9/06) 2021-2026 {Sept/ March}	0	10,000,000	10,000,000	10,000,000	20,000,000	15,000,000
5313068	Treasury Stock B\$20M (19/12/16) 2021	0	20,000,000	20,000,000	0	0	0
5313075	Treasury Stock B\$23.2898M (19/02/2004) 2023-2024 {Aug/Feb}	0	0	0	10,000,000	13,289,800	0
5313078	Treasury Stock B\$100M (15/08/11) 2016-2032 {Aug/ Feb}	10,000,000	0	0	0	0	0
5313081	Treasury Stock \$129M 2021-2048 {Oct/Apr} 15th	0	3,058,400	3,058,400	0	7,040,200	0
5313084	Treasury Stock \$40M 2022-2049 {\$90.7M} 2022-2049	0	0	1,000,000	0	0	0
5313086	Treasury Stock \$25.7M (15/06/19)	0	0	0	0	1,000,000	0
5313087	Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan}	0	0	0	500,000	0	500,000
5313088	Treasury Stock B\$M () 2022-2049 {Oct/Apr}	0	0	0	1,500,000	0	1,500,000
5313089	Treasury Stock B\$75M (29/10/19) 2020 {April/Oct}	75,000,000	0	0	0	0	0
5313090	Treasury Stock B\$ (27/03/20) 2020-2021 {/Mar/Sep}	75,000,000	0	0	0	0	0
5313091	Treasury Stock B\$51.645M (04/05/06) {Nov/May} 2024-26	0	0	0	0	11,645,000	15,000,000
5313092	Treasury Stock \$10.0M (17/07/15) {Jul/Jan} 2023	0	0	0	0	10,000,000	0
5313093	BGRS \$75M (05/05/2020) 2021	58,000,000	0	0	0	0	0
5313096	Treasury Stock \$40M (2021-2023)	40,000,000	0	0	0	0	0
5313097	BGRS \$105M (2023-2050) Issue 138	0	0	0	1,862,200	0	2,309,000
5313098	BGRS \$30.6M (2023-2050) Issue 134	0	0	0	500,000	0	500,000
5313101	Treasury Stock \$40.2455M (15/09/20) 2023-2050 Issue 139	0	0	0	0	3,584,800	0
5313102	Treasury Stock \$75.0M (29/10/20) 2021 Issue 140	0	75,000,000	75,000,000	0	0	0
5313103	BGRS \$25.0119M (18/12/2020) 2023-2050 Issue 141	0	0	0	0	2,461,500	0
5313104	BGRS \$32.142M (15/02/21) 2024-2051 Issue 142	0	0	0	0	7,642,100	0
5313105	BGRS \$75.0M (30/03/21) 2021 Issue 143	0	87,410,100	87,410,100	0	0	0
5313106	BGRS B\$25.8942M (30/06/05) 2025	0	0	0	0	0	25,894,200
5313107	BGRS B\$30M (21/04/20) 2023-2050 Issue 136	0	0	0	500,000	0	250,000
5313108	Treasury Stock B\$M () May 2021 {Nov/June}	0	0	58,000,000	0	0	0
5313109	Treasury Stock 2024-2051/2051 Issue #145	0	0	0	0	1,062,800	0
5313110	BGRS B\$25M (26/05/21) 2021-2022 Issue 146	25,000,000	0	0	0	0	0
5313114	Treasury Stock \$43.3542M (19/10/21) 2024-2051 Issue#146	0	0	0	0	0	3,316,300
5313115	Treasury Stock \$131.217M (27/10/2022) 2023 Issue#147	0	0	0	131,217,100	0	0
5313116	Treasury Stock \$50.8464M (18/01/21) 2024-2051 Issue#148	0	0	0	0	0	13,824,900
5313117	Treasury Stock \$85.48M (27/01/22) 2022 Issue#149	0	0	0	85,480,600	0	0
5313118	Treasury Stock \$10M (10/03/2022) 2025-2052 Issue#150	0	0	0	0	0	2,000,000
5313119	Treasury Stock \$87.41M (24/03/2022) 2023 Issue#151	0	0	0	87,410,100	0	0

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
5313120	Treasury Stock \$58M (05/2022) 2023	0	0	0	58,000,000	0	0
	Debt Securities	538,106,723	430,305,488	569,142,300	655,970,229	278,608,421	256,976,621
33140EE	Domestic Loans						
5314004	GOB \$130 Million Club Loan	0	24,375,000	32,500,000	16,250,000	0	0
5314005	RBC Capital Works Loans	749,669	596,077	802,025	856,470	915,680	979,876
5314007	RBC \$100 Million Loan	0	16,666,668	22,222,224	22,222,224	22,222,224	5,555,556
5314009	FCIB \$100M Syndicate Loan	250,000	15,000,000	20,000,000	20,000,000	10,000,000	0
5314010	FCIB \$75M Credit Facility	0	11,250,000	15,000,000	15,000,000	15,000,000	7,500,000
5314019	GOB \$190 Million Club Loan	6,562,600	19,687,800	26,250,400	26,250,400	26,250,400	49,687,900
5314020	FCIB \$85M Syndicate Loan	0	7,083,333	14,166,667	14,166,667	14,166,667	14,166,667
5314024	FCIB Credit Facility	0	17,000,000	17,000,000	0	0	0
5314025	RBC Credit Facility	0	0	50,000,000	0	0	0
5314026	RBC \$100M Demand Facility	0	0	0	20,000,000	40,000,000	40,000,000
	Domestic Loans	7,562,269	111,658,878	197,941,316	134,745,761	128,554,971	117,889,999
33200EE	Foreign Liabilities						
5324001	IADB 2756/OC-BH Trade Sector Support Loan (Aug/ Feb)	834,241	834,241	834,241	834,242	834,241	834,241
5324002	IADB 2758/OC-BH Social Safety Net Reform Loan (Aug/Feb)	206,807	206,807	206,807	206,808	206,807	206,807
5324004	Provision For New Borrowings	0	0	30,000,004	30,000,000	30,000,000	30,000,000
5324008	IDB 1266/OC-BH \$21.0M Infrastructure Rehabilitation	1,263,910	0	0	0	0	0
5324009	IDB 1320/OC-BH Transport Programme	3,250,878	1,625,439	1,625,440	0	0	0
5324011	IDB 1695/OC-BH Education Support Programme	885,819	885,819	885,819	885,821	885,819	885,819
5324012	IADB 1988/OC-BH Supplementary Financing	4,767,602	2,383,801	4,767,603	4,767,604	4,767,602	4,767,602
5324013	CDB 09/OR-BHA Loan US\$10.109M	588,100	441,075	623,100	588,100	588,100	588,100
5324014	Airport Highway Project Loan	3,688,669	3,835,147	3,866,185	3,771,565	3,771,565	3,771,565
5324015	Air Transport Reform Programme (2682/83) OC-BH Loan	1,166,185	583,093	1,443,818	1,166,187	1,166,185	1,166,185
5324016	North Abaco Port/Abaco Bridge (Sept/Mar)	2,572,352	2,674,501	2,515,662	2,630,161	2,630,161	2,630,161
5324017	IADB 2773/OC-BH NPTP S.F. II	2,843,430	1,421,715	2,843,430	2,843,432	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	20,618	0
5324020	US\$16.7M IADB Loan#1617/OC-BH	238,701	119,351	238,702	238,703	238,701	238,701
5324022	EEC Rural Energy Project (1991) 2000-2030	31,619	30,614	32,084	32,265	32,626	32,626
5324023	Food Technology Laboratory Complex	20,122	9,559	19,884	0	0	0

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
5324028	Export/Import Bank of China Loan	325,206	338,120	328,039	332,514	332,514	332,514
5324032	Deutsche Bank RBDF Atradius Credit Facilities (A & B)	21,010,085	17,723,060	21,174,476	18,694,176	18,694,176	15,947,967
5324033	Credit Suisse CHF 100 Million Loan	8,740,265	16,970,560	17,921,014	17,921,014	17,921,014	15,403,099
5324034	Credit Suisse CHF 150 Million Loan	12,961,650	25,267,910	24,971,693	24,971,693	22,971,693	23,852,117
5324035	Deutsche Bank 72M Euro Senior Unsecured Notes Loan	87,495,000	0	0	0	0	0
5324036	IADB Loan 3907/OC-BH	0	0	0	0	1,066,167	0
5324038	IADB 3340/OC-BH Loan	0	602,810	1,650,000	1,705,117	1,705,117	1,192,952
5324039	IADB 3499/OC-BH Loan	0	510,980	1,000,000	815,021	1,050,881	1,050,881
5324040	IADB 4363/OC-BH	0	0	69,709	0	0	1,028,167
5324041	IADB 4853/OC-BH Contingent Loan for Natural Disaster Emergencies	0	0	2,697,155	0	0	4,000,000
5324046	CDB #12/OR-BHA Loan	0	0	0	0	197,500	395,000
5324047	CDB 11/OR-BHA Loan Water & Sewerage	0	477,346	2,370,354	2,370,354	2,401,441	2,401,441
5324048	CDB 13/OR-BHA Loan	0	0	0	1,091,775	1,455,700	322,603
5324049	USD \$180M J P Morgan Loan {Dec/Jun}	0	0	0	180,000,000	0	0
5324052	BNY US\$300M J P Morgan Notes (5.75%) Due Jan 16	0	0	0	0	300,000,000	0
5324053	CDB 14/OR-BHA \$50m Policy Based Loan	0	0	1,562,500	6,250,000	6,250,000	6,250,000
5324055	USD \$300M Credit Suisse Loan	248,000,000	0	0	0	0	0
5324056	CDB-15/OR-BHA Fiscal Stability & Resilience	0	0	0	2,500,000	5,000,000	5,000,000
5324057	IADB 3787/OC-BH Skills For Current/Future	0	0	0	0	0	555,556
5324063	IMF RFI \$250M	0	0	0	0	128,741,568	128,741,568
5324065	MIGA Guaranteed Facility with Banco Santander	0	0	8,865,178	10,730,357	10,730,357	10,730,357
5324069	US \$246M Credit Agreement (Credit Suisse)	0	246,000,000	0	0	0	0
5324071	Deutsche Bank Senior Unsecured 207.371585 Euro Loan	0	0	0	51,746,131	101,492,262	76,119,196
5324072	US\$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	0	0	0	36,218,602	36,218,602	36,218,602
5324073	Goldman Sachs International Repurchase	0	0	0	82,583,541	123,875,311	0
	Foreign Liabilities	400,973,114	323,003,802	132,595,370	485,977,656	828,090,158	377,507,257
	Repayments	946,642,106	864,968,168	899,678,986	1,276,693,646	1,235,253,550	752,373,877
32000EE	Acquisition of Financial Assets (Sinking Fund)						
5212001	Sinking Fund Har. Malcolm Property Purchase Loan	1,486	1,486	1,486	1,486	245,715	0
5212002	The Clifton Heritage Authority	0	0	1,130,521	1,130,521	1,130,521	1,130,521

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
5222001	USD \$200.0M Bond (6.625%)	0	0	3,700,000	3,700,000	3,700,000	3,700,000
5222002	US \$100M Bond	0	0	1,700,000	1,700,000	1,700,000	1,700,000
5222003	USD \$750M 6% Notes (2017-2028)	0	39,959,088	53,278,784	39,959,088	39,959,088	39,959,088
	Acquisition of Financial Assets (Sinking Fund)	1,486	39,960,574	59,810,791	46,491,095	46,735,324	46,489,609
	PUBLIC DEBT REDEMPTION AND SINKING FUNDS TOTAL	946,643,592	904,928,742	959,489,777	1,323,184,741	1,281,988,874	798,863,486

The Accounting Officer for this Head is the DIRECTOR

ANNEX 2 - RECURRENT SUBVENTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
2821408	Broadcasting Corporation of The Bahamas	9,646,433	6,573,411	7,000,000	8,950,000	8,950,000	8,950,000
2821412	Clifton Heritage Authority	2,351,324	1,475,978	1,771,560	2,000,000	2,000,000	2,000,000
2821413	The Antiquities, Monuments & Museum Corporation	1,899,132	1,521,084	1,900,000	1,900,000	1,900,000	2,000,000
2821425	Bahamas National Statistical Institute	0	2,782,243	8,386,062	8,394,442	8,400,985	8,419,985
2511205	Water & Sewerage Corporation Development Projects	44,855,017	36,964,213	26,000,000	34,000,000	25,000,000	25,000,000
2821418	Straw Market Authority	383,546	409,931	356,400	2,000,000	2,000,000	2,000,000
2511206	Operation - University of The Bahamas	36,678,059	21,808,580	30,744,773	31,044,773	31,044,773	30,744,773
2511207	Operation - Bahamas Technical & Vocational Insitute	6,401,003	4,577,335	6,103,113	6,103,113	6,103,113	6,103,113
2511208	National Art Gallery	1,239,996	1,033,333	1,240,000	1,240,000	1,240,000	1,240,000
2821416	National Sports Authority	2,284,316	1,900,000	2,280,000	2,390,000	2,390,000	2,390,000
2821409	Bahamas Agricultural & Industrial Corporation	6,596,424	4,085,613	5,000,000	5,000,000	5,000,000	5,000,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	539,501	378,379	504,000	504,000	504,000	504,000
2821628	School of Agriculture & Marine Science (Andros)	6,900,000	4,669,565	6,226,088	6,476,088	6,476,088	6,650,000
2511210	National Health Insurance Authority	38,000,000	36,736,198	45,000,000	46,200,000	46,200,000	46,200,000
2511213	Public Hospitals Authority	238,949,021	213,649,414	223,455,825	232,455,825	232,455,825	233,455,825
2511203	Bahamasair Holdings Ltd.	78,213,015	20,999,903	30,000,000	32,000,000	21,000,000	19,000,000
2821407	Operational Expenses - Airport Authority	12,973,614	6,287,905	4,942,245	8,542,245	4,942,245	4,942,245
2821410	Hotel Corporation of The Bahamas	450,159	8,277,492	825,211	825,211	449,990	449,990
2821411	Nassau Flight Services	7,939,620	1,095,000	1,460,000	1,860,000	1,460,000	1,460,000
2821414	Operation - The Gaming Board	5,176,515	3,492,474	4,656,632	0	0	0
2821417	Civil Aviation Authority Bahamas	16,213,610	653,484	1,000,000	0	0	0
2821423	Bahamas Air Navigation Services Authority	0	764,360	1,000,000	0	0	0
2821422	National Training Agency	625,490	915,649	1,149,885	1,297,258	1,297,258	1,297,258
2821415	The Bahamas Public Parks and Beaches Authority	28,904,232	17,200,000	15,200,000	24,000,000	24,000,000	24,000,000
TOTAL RECURRENT SUBVENTIONS		547,220,027	398,251,544	426,201,794	457,182,955	432,814,277	431,807,189

ANNEX 3 - CAPITAL SUBVENTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
3111209	Bahamas Technical & Vocational Institute	1,582,375	0	1,400,000	1,500,000	1,500,000	1,500,000
2822021	University of Bahamas	300,896	781,784	1,000,000	1,000,000	1,000,000	1,000,000
3111205	Public Hospitals Authority	30,000,000	9,317,350	18,371,703	31,148,656	17,346,422	5,435,600
2822027	Civil Aviation Authority Bahamas	1,500,000	231,500	425,000	0	0	0
3111317	Airport Authority	2,510,000	732,900	1,275,000	0	0	0
TOTAL CAPITAL SUBVENTIONS		35,893,271	11,063,534	22,471,703	33,648,656	19,846,422	7,935,600

ANNEX 4 - SUMMARY RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0100	General Administration	2,381,106,224	1,756,053,339	2,490,602,535	2,719,318,102	2,679,879,448	2,637,540,445
0103	Pension Administration	118,814,960	93,823,377	124,696,523	124,696,523	125,000,000	125,340,000
0105	Insurance Administration	60,000,000	55,537,313	74,326,557	74,326,557	76,000,000	77,520,000
0106	Disaster Management	21,654,955	5,578,754	8,384,088	6,564,416	6,577,919	6,779,129
0108	Magistry	449,918	223,610	450,000	450,000	470,000	470,000
0125	Statistical Services	291,681	0	0	0	0	0
0136	Climate Resilient Coastal Management & Infrastructure	0	0	0	80,000	80,000	80,000
0144	After School Programme	41,443	341,341	350,000	700,000	700,000	700,000
0149	National Parenting Programme	16,994	7,280	30,000	30,000	30,000	43,000
0150	Simpson Penn Centre For Boys	223,478	207,506	290,000	290,000	290,000	290,000
0151	Willie Mae Pratt Centre For Girls	149,786	109,282	233,000	233,000	233,000	233,000
0153	Fresh Start	0	48,012	270,000	320,000	320,000	320,000
0165	Community Health Care Service	503,737	429,070	1,090,524	797,581	797,981	800,091
0167	Disease Prevention and Health Promotion	38,446,684	15,765,183	15,400,000	10,250,000	9,850,000	10,050,000
0168	Health Education Promotion	4,458	12,953	35,000	35,000	35,000	35,000
0170	Nursing Council	125,916	52,500	210,000	210,000	220,000	220,000
0171	National Breast Cancer Initiative	127	0	10,000	10,000	10,000	10,000
0172	Health and Wellness	0	1,397	15,000	2,500,000	2,500,000	2,680,000
0173	National Drug Council	14,373	14,483	45,000	45,000	45,000	45,000
0174	Family Planning	60,467	37,324	105,000	105,000	105,000	105,000
0175	Department of Public Health	8,750	0	0	0	0	0
0177	Maternal & Child Health Progrm	0	6,537	10,000	10,000	12,000	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	7,000	7,000
0192	Bulk Waste Removal	3,386,354	1,231,000	2,973,901	3,239,901	3,309,901	3,589,901
0193	Tourism Policy and Administration	22,527,794	34,867,689	47,003,648	22,635,110	12,760,100	13,724,050
0194	Promotions and Marketing	15,237,633	14,957,313	29,957,336	26,914,670	29,884,500	34,073,500
0197	Cadet Programme	0	0	20,000	19,000	19,000	19,000
0201	Transfer Stations	33,962	10,452	95,000	0	0	0
0203	Universal Pre Primary Education Initiative	2,964,755	1,085,200	2,183,317	2,183,317	2,183,317	2,183,317
0223	Midwifery	0	0	70,000	0	0	0
0224	ER Nursing	0	1,768	35,000	0	0	0
0226	Economic Support	204,934,136	41,101,248	80,153,012	1,165,530	1,165,530	1,165,530
0229	Food Security Initiatives	1,525,879	0	0	0	0	0
0231	Agri-Tourism Development	0	0	77,000	0	0	0
0232	Agriculture, Food & Nutrition	0	0	81,500	0	0	0
0242	Marine Protected Areas	0	0	0	100,000	100,000	100,000
TOTAL		2,872,524,464	2,021,503,931	2,879,209,441	2,997,235,207	2,952,586,196	2,918,136,463

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	1,486	39,960,574	59,810,791	46,491,095	46,735,324	46,489,609
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ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
001	GOVERNOR GENERAL AND STAFF						
0100	General Administration	911,979	880,803	1,023,099	1,079,248	1,108,325	1,130,794
	TOTAL	911,979	880,803	1,023,099	1,079,248	1,108,325	1,130,794
002	THE SENATE						
0100	General Administration	237,677	144,652	284,600	277,362	277,362	277,362
	TOTAL	237,677	144,652	284,600	277,362	277,362	277,362
003	HOUSE OF ASSEMBLY						
0100	General Administration	3,380,994	2,412,390	3,656,393	4,078,151	4,179,636	4,141,488
	TOTAL	3,380,994	2,412,390	3,656,393	4,078,151	4,179,636	4,141,488
004	DEPARTMENT OF THE AUDITOR GENERAL						
0100	General Administration	1,956,277	1,604,471	2,529,643	2,542,693	2,843,927	2,981,379
	TOTAL	1,956,277	1,604,471	2,529,643	2,542,693	2,843,927	2,981,379
005	MINISTRY OF THE PUBLIC SERVICE						
0100	General Administration	101,934,863	81,863,843	126,693,356	133,178,906	144,811,415	149,628,948
0103	Pension Administration	118,814,960	93,823,377	124,696,523	124,696,523	125,000,000	125,340,000
0105	Insurance Administration	60,000,000	55,537,313	74,326,557	74,326,557	76,000,000	77,520,000
	TOTAL	280,749,823	231,224,533	325,716,436	332,201,986	345,811,415	352,488,948
006	CABINET OFFICE						
0100	General Administration	4,670,435	3,633,066	4,683,436	7,744,260	5,946,013	3,941,192
	TOTAL	4,670,435	3,633,066	4,683,436	7,744,260	5,946,013	3,941,192
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS						
0100	General Administration	18,340,295	19,172,538	18,241,180	19,364,510	21,721,010	23,968,016
	TOTAL	18,340,295	19,172,538	18,241,180	19,364,510	21,721,010	23,968,016

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
008	OFFICE OF THE JUDICIARY						
0100	General Administration	12,535,656	10,444,483	16,352,562	15,350,951	15,533,379	15,697,975
0108	Magistry	449,918	223,610	450,000	450,000	470,000	470,000
	TOTAL	12,985,574	10,668,093	16,802,562	15,800,951	16,003,379	16,167,975
009	COURT OF APPEAL						
0100	General Administration	2,092,341	1,564,974	2,362,812	2,275,162	2,310,831	2,391,820
	TOTAL	2,092,341	1,564,974	2,362,812	2,275,162	2,310,831	2,391,820
010	REGISTRAR GENERAL'S DEPARTMENT						
0100	General Administration	2,816,785	1,872,679	4,450,444	4,406,434	4,429,795	4,525,556
	TOTAL	2,816,785	1,872,679	4,450,444	4,406,434	4,429,795	4,525,556
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES						
0100	General Administration	24,548,594	20,393,059	30,887,594	31,646,404	33,626,881	34,664,257
	TOTAL	24,548,594	20,393,059	30,887,594	31,646,404	33,626,881	34,664,257
012	PARLIAMENTARY REGISTRATION DEPARTMENT						
0100	General Administration	1,598,740	2,953,551	4,230,018	1,176,420	1,741,107	2,007,663
	TOTAL	1,598,740	2,953,551	4,230,018	1,176,420	1,741,107	2,007,663
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE						
0100	General Administration	28,299,452	22,490,391	30,121,020	36,760,062	39,764,724	40,506,918
	TOTAL	28,299,452	22,490,391	30,121,020	36,760,062	39,764,724	40,506,918
014	OFFICE OF THE PRIME MINISTER						
0100	General Administration	21,884,786	14,605,201	21,014,973	25,430,512	25,486,958	26,154,409
0106	Disaster Management	0	4,157,823	6,893,799	0	0	0
	TOTAL	21,884,786	18,763,024	27,908,772	25,430,512	25,486,958	26,154,409

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVSIED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
016	BAHAMAS INFORMATION SERVICES						
0100	General Administration	1,849,869	1,453,294	2,044,467	2,770,434	2,775,522	2,769,144
	TOTAL	1,849,869	1,453,294	2,044,467	2,770,434	2,775,522	2,769,144
017	GOVERNMENT PRINTING DEPARTMENT						
0100	General Administration	995,017	874,632	1,414,552	1,303,661	1,334,811	1,366,467
	TOTAL	995,017	874,632	1,414,552	1,303,661	1,334,811	1,366,467
018	DEPARTMENT OF LOCAL GOVERNMENT						
0100	General Administration	22,060,903	16,415,793	27,127,153	26,200,058	27,528,907	27,720,457
	TOTAL	22,060,903	16,415,793	27,127,153	26,200,058	27,528,907	27,720,457
019	DEPARTMENT OF PHYSICAL PLANNING						
0100	General Administration	867,116	633,587	954,442	953,666	973,552	990,646
	TOTAL	867,116	633,587	954,442	953,666	973,552	990,646
020	DEPARTMENT OF LANDS AND SURVEYS						
0100	General Administration	1,836,021	2,229,804	3,603,401	2,765,375	2,761,585	2,790,375
	TOTAL	1,836,021	2,229,804	3,603,401	2,765,375	2,761,585	2,790,375
021	MINISTRY OF FINANCE						
0100	General Administration	159,085,885	112,337,507	217,521,800	337,716,597	342,164,178	327,324,152
0226	Economic Support	161,729,479	29,700,000	66,861,600	0	0	0
	TOTAL	320,815,364	142,037,507	284,383,400	337,716,597	342,164,178	327,324,152
022	TREASURY DEPARTMENT						
0100	General Administration	152,414,272	63,605,978	78,221,691	63,362,853	63,321,748	62,786,980

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	TOTAL	152,414,272	63,605,978	78,221,691	63,362,853	63,321,748	62,786,980
023	CUSTOMS DEPARTMENT						
0100	General Administration	33,300,835	24,307,638	35,710,840	37,867,181	37,438,050	37,429,453
	TOTAL	33,300,835	24,307,638	35,710,840	37,867,181	37,438,050	37,429,453
024	DEPARTMENT OF STATISTICS						
0100	General Administration	2,774,579	0	0	0	0	0
0125	Statistical Services	291,681	0	0	0	0	0
	TOTAL	3,066,260	0	0	0	0	0
026	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES						
0100	General Administration	422,500,026	349,176,868	512,468,540	588,987,777	542,247,949	487,152,590
	TOTAL	422,500,026	349,176,868	512,468,540	588,987,777	542,247,949	487,152,590
027	PUBLIC DEBT REDEMPTION AND SINKING FUNDS						
0100	General Administration	1,486	39,960,574	59,810,791	46,491,095	46,735,324	46,489,609
	TOTAL	1,486	39,960,574	59,810,791	46,491,095	46,735,324	46,489,609
028	DEPARTMENT OF INLAND REVENUE						
0100	General Administration	5,365,415	4,337,139	6,660,941	8,119,304	8,112,154	8,403,796
	TOTAL	5,365,415	4,337,139	6,660,941	8,119,304	8,112,154	8,403,796
029	MINISTRY OF NATIONAL SECURITY						
0100	General Administration	7,808,005	7,619,588	11,922,849	13,389,011	10,893,451	11,010,801
0167	Disease Prevention and Health Promotion	1,519,710	1,239,577	2,400,000	2,100,000	2,100,000	2,100,000
	TOTAL	9,327,715	8,859,165	14,322,849	15,489,011	12,993,451	13,110,801

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
030	DEPARTMENT OF IMMIGRATION						
0100	General Administration	25,035,304	22,915,771	31,712,985	33,938,286	35,781,049	37,715,833
	TOTAL	25,035,304	22,915,771	31,712,985	33,938,286	35,781,049	37,715,833
031	THE ROYAL BAHAMAS POLICE FORCE						
0100	General Administration	121,966,147	92,547,039	124,869,274	125,299,313	128,555,194	130,413,836
	TOTAL	121,966,147	92,547,039	124,869,274	125,299,313	128,555,194	130,413,836
032	THE ROYAL BAHAMAS DEFENCE FORCE						
0100	General Administration	57,787,985	47,490,483	62,233,512	62,076,141	64,226,823	67,487,005
	TOTAL	57,787,985	47,490,483	62,233,512	62,076,141	64,226,823	67,487,005
033	MINISTRY OF WORKS AND UTILITIES						
0100	General Administration	77,954,958	56,695,868	55,435,263	67,570,453	58,755,744	58,906,744
	TOTAL	77,954,958	56,695,868	55,435,263	67,570,453	58,755,744	58,906,744
034	DEPARTMENT OF PUBLIC WORKS						
0100	General Administration	16,598,277	13,418,936	17,844,178	18,128,278	18,199,787	18,289,380
	TOTAL	16,598,277	13,418,936	17,844,178	18,128,278	18,199,787	18,289,380
035	DEPARTMENT OF EDUCATION						
0100	General Administration	180,085,664	130,624,232	200,103,939	201,502,806	206,421,743	210,708,686
0144	After School Programme	41,443	341,341	350,000	700,000	700,000	700,000
	TOTAL	180,127,107	130,965,573	200,453,939	202,202,806	207,121,743	211,408,686
037	DEPARTMENT OF ARCHIVES						
0100	General Administration	578,619	402,731	682,209	724,860	738,354	847,752
0197	Cadet Programme	0	0	1,000	0	0	0

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	TOTAL	578,619	402,731	683,209	724,860	738,354	847,752
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING						
0100	General Administration	115,042,427	76,110,246	111,889,092	112,391,759	113,676,399	115,155,716
0203	Universal Pre Primary Education Initiative	2,964,755	1,085,200	2,183,317	2,183,317	2,183,317	2,183,317
	TOTAL	118,007,182	77,195,446	114,072,409	114,575,076	115,859,716	117,339,033
040	MINISTRY OF TRANSPORT AND HOUSING						
0100	General Administration	9,809,062	11,744,730	10,163,996	10,345,162	10,399,268	10,643,575
	TOTAL	9,809,062	11,744,730	10,163,996	10,345,162	10,399,268	10,643,575
043	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT						
0100	General Administration	9,508,884	8,580,328	12,430,707	13,302,288	13,331,022	13,333,892
0149	National Parenting Programme	16,994	7,280	30,000	30,000	30,000	43,000
0150	Simpson Penn Centre For Boys	223,478	207,506	290,000	290,000	290,000	290,000
0151	Willie Mae Pratt Centre For Girls	149,786	109,282	233,000	233,000	233,000	233,000
	TOTAL	9,899,142	8,904,396	12,983,707	13,855,288	13,884,022	13,899,892
044	DEPARTMENT OF SOCIAL SERVICES						
0100	General Administration	40,276,485	31,545,639	68,197,334	47,588,208	48,209,883	48,309,883
0106	Disaster Management	2,259,467	0	0	0	0	0
0226	Economic Support	43,204,658	11,401,248	13,291,412	1,165,530	1,165,530	1,165,530
	TOTAL	85,740,610	42,946,887	81,488,746	48,753,738	49,375,413	49,475,413

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
045	DEPARTMENT OF HOUSING						
0100	General Administration	1,734,783	1,142,668	2,009,504	2,631,365	2,832,663	2,786,102
	TOTAL	1,734,783	1,142,668	2,009,504	2,631,365	2,832,663	2,786,102
047	MINISTRY OF YOUTH, SPORTS AND CULTURE						
0100	General Administration	12,413,365	10,829,704	16,857,528	22,659,122	22,706,122	22,748,122
0153	Fresh Start	0	48,012	270,000	320,000	320,000	320,000
	TOTAL	12,413,365	10,877,716	17,127,528	22,979,122	23,026,122	23,068,122
048	DEPARTMENT OF LABOUR						
0100	General Administration	1,882,250	1,527,677	2,079,666	3,340,977	3,390,977	3,426,077
	TOTAL	1,882,250	1,527,677	2,079,666	3,340,977	3,390,977	3,426,077
049	MINISTRY OF ECONOMIC AFFAIRS						
0100	General Administration	1,262,126	3,209,919	14,162,401	13,711,482	13,740,750	13,778,120
	TOTAL	1,262,126	3,209,919	14,162,401	13,711,482	13,740,750	13,778,120
051	POST OFFICE DEPARTMENT						
0100	General Administration	5,801,548	5,081,395	8,037,043	8,399,054	8,401,477	8,736,540
	TOTAL	5,801,548	5,081,395	8,037,043	8,399,054	8,401,477	8,736,540
053	PORT DEPARTMENT						
0100	General Administration	7,336,922	5,535,628	8,894,225	9,363,845	9,396,001	9,852,002

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	TOTAL	7,336,922	5,535,628	8,894,225	9,363,845	9,396,001	9,852,002
054	DEPARTMENT OF ROAD TRAFFIC						
0100	General Administration	4,591,426	3,884,295	5,495,044	6,598,479	6,768,915	7,031,685
	TOTAL	4,591,426	3,884,295	5,495,044	6,598,479	6,768,915	7,031,685
055	DEPARTMENT OF METEOROLOGY						
0100	General Administration	1,960,939	1,495,055	2,672,196	3,137,164	3,140,063	3,208,390
	TOTAL	1,960,939	1,495,055	2,672,196	3,137,164	3,140,063	3,208,390
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS						
0100	General Administration	19,035,375	13,500,223	26,519,470	27,498,086	28,161,433	29,105,060
0229	Food Security Initiatives	1,525,879	0	0	0	0	0
0231	Agri-Tourism Development	0	0	77,000	0	0	0
0232	Agriculture, Food & Nutrition	0	0	81,500	0	0	0
	TOTAL	20,561,254	13,500,223	26,677,970	27,498,086	28,161,433	29,105,060
057	DEPARTMENT OF AGRICULTURE						
0100	General Administration	4,876,832	3,579,698	5,555,291	5,522,159	5,883,650	5,972,525
	TOTAL	4,876,832	3,579,698	5,555,291	5,522,159	5,883,650	5,972,525
058	DEPARTMENT OF MARINE RESOURCES						
0100	General Administration	2,011,356	1,731,175	2,835,853	2,802,091	3,149,724	3,196,937
	TOTAL	2,011,356	1,731,175	2,835,853	2,802,091	3,149,724	3,196,937
060	MINISTRY OF HEALTH AND WELLNESS						
0100	General Administration	287,528,736	258,066,545	283,644,514	305,250,883	305,516,088	307,479,088
0167	Disease Prevention and Health Promotion	36,926,974	14,525,606	13,000,000	8,150,000	7,750,000	7,950,000
0168	Health Education Promotion	4,458	12,953	35,000	35,000	35,000	35,000
0170	Nursing Council	125,916	52,500	210,000	210,000	220,000	220,000
0171	National Breast Cancer Initiative	127	0	10,000	10,000	10,000	10,000
0172	Health and Wellness	0	1,397	15,000	2,500,000	2,500,000	2,680,000

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0173	National Drug Council	14,373	14,483	45,000	45,000	45,000	45,000
0174	Family Planning	60,467	37,324	105,000	105,000	105,000	105,000
0177	Maternal & Child Health Progrm	0	6,537	10,000	10,000	12,000	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	7,000	7,000
TOTAL		324,661,051	272,717,345	297,081,014	316,322,383	316,201,588	318,544,588
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES						
0100	General Administration	51,705,232	38,239,862	53,344,572	54,317,998	55,021,864	55,526,775
0192	Bulk Waste Removal	3,386,354	1,231,000	2,973,901	3,239,901	3,309,901	3,589,901
TOTAL		55,091,586	39,470,862	56,318,473	57,557,899	58,331,765	59,116,676
066	DEPARTMENT OF PUBLIC HEALTH						
0100	General Administration	41,948,850	34,445,328	46,278,600	52,138,159	51,836,906	52,962,459
0106	Disaster Management	84,998	0	0	0	0	0
0165	Community Health Care Service	503,737	429,070	1,090,524	797,581	797,981	800,091
0175	Department of Public Health	8,750	0	0	0	0	0
0223	Midwifery	0	0	70,000	0	0	0
0224	ER Nursing	0	1,768	35,000	0	0	0
TOTAL		42,546,335	34,876,166	47,474,124	52,935,740	52,634,887	53,762,550
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION						
0100	General Administration	139,780,701	57,439,558	62,783,758	73,296,473	49,697,905	48,148,905
0193	Tourism Policy and Administration	22,527,794	34,867,689	47,003,648	22,635,110	12,760,100	13,724,050
0194	Promotions and Marketing	15,237,633	14,957,313	29,957,336	26,914,670	29,884,500	34,073,500

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	TOTAL	177,546,128	107,264,560	139,744,742	122,846,253	92,342,505	95,946,455
070	MINISTRY OF LABOUR AND IMMIGRATION						
0100	General Administration	4,763,347	3,713,262	5,193,711	4,285,282	4,553,155	4,588,943
	TOTAL	4,763,347	3,713,262	5,193,711	4,285,282	4,553,155	4,588,943
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES						
0100	General Administration	39,214,581	16,807,619	18,731,860	14,643,164	15,187,803	15,550,619
0136	Climate Resilient Coastal Management & Infrastructure	0	0	0	80,000	80,000	80,000
0242	Marine Protected Areas	0	0	0	100,000	100,000	100,000
	TOTAL	39,214,581	16,807,619	18,731,860	14,823,164	15,367,803	15,730,619
073	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION						
0100	General Administration	53,995,422	30,054,705	53,624,637	31,451,151	31,604,294	31,893,380
0197	Cadet Programme	0	0	19,000	19,000	19,000	19,000
	TOTAL	53,995,422	30,054,705	53,643,637	31,470,151	31,623,294	31,912,380
074	MINISTRY FOR GRAND BAHAMA						
0100	General Administration	6,826,085	5,404,173	8,720,359	13,362,993	13,930,893	14,453,793
0201	Transfer Stations	33,962	10,452	95,000	0	0	0
	TOTAL	6,860,047	5,414,625	8,815,359	13,362,993	13,930,893	14,453,793
075	DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE						
0100	General Administration	0	0	0	14,000	14,000	14,000
0106	Disaster Management	19,310,490	1,420,931	1,490,289	6,564,416	6,577,919	6,779,129
	TOTAL	19,310,490	1,420,931	1,490,289	6,578,416	6,591,919	6,793,129

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			JUL - MAR				
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
076	DEPARTMENT OF PUBLIC PROSECUTIONS						
0100	General Administration	1,725,719	1,260,919	3,418,008	3,279,627	3,316,229	3,505,982
	TOTAL	1,725,719	1,260,919	3,418,008	3,279,627	3,316,229	3,505,982

ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0100	General Administration	2,356,031	1,031,913	8,165,770	35,819,509	53,092,690	54,826,778
0106	Disaster Management	21,040,162	1,152,252	12,984,551	12,800,000	3,572,039	3,567,481
0111	Correctional Services Upgrades	146,572	410,818	946,241	900,000	1,050,000	1,155,000
0118	Finance Policy Planning and Administration	46,459,680	6,973,827	30,000,000	20,000,000	21,000,000	21,000,000
0124	Customs Services	980,000	980,000	980,000	0	0	0
0127	Inland Revenue Service	63,136	0	0	0	0	0
0134	Public Spaces	8,965,075	3,052,467	6,104,567	6,501,764	6,831,799	6,964,435
0135	Implementation of Traffic Study & Systems	404,669	2,195,943	500,000	1,346,764	1,373,699	1,401,173
0136	Climate Resilient Coastal Management & Infrastructure	1,206,344	572,799	4,050,606	7,200,021	5,329,786	5,436,381
0137	Roads, Bridges, Drains	51,213,347	25,457,235	43,218,353	54,970,071	55,860,060	56,947,261
0138	Public Buildings	42,835,152	26,533,670	31,501,901	34,159,922	34,794,986	37,086,802
0142	Pre-Primary and Primary Education	18,159,828	19,078,826	25,038,205	14,508,619	14,508,619	14,508,619
0143	Secondary Education	17,210,053	9,776,387	17,380,020	4,898,611	4,898,611	4,898,611
0146	Technical and Vocational Education	1,582,375	0	1,400,000	1,500,000	1,500,000	1,500,000
0147	Tertiary Education	300,896	781,784	1,000,000	1,000,000	1,000,000	1,000,000
0162	Public Hospital Services (PHA)	89,400,000	9,317,350	18,371,703	31,148,656	17,346,422	5,435,600
0163	Health, Policy and Administration	0	0	0	7,000,000	0	0
0166	Primary Health Care Services	3,829,060	2,876,852	9,835,487	10,983,559	8,813,422	8,232,158
0167	Disease Prevention and Health Promotion	573,829	0	0	0	0	0
0191	Environmental Services	149,533	0	500,000	200,000	200,000	200,000
0192	Bulk Waste Removal	0	0	0	200,000	200,000	200,000
0206	School Facility Improvement	946,315	539,581	1,000,000	1,500,000	2,500,000	2,500,000
0207	International Affairs	1,000,000	240,730	1,200,000	1,800,000	1,771,200	1,978,000
0208	Police Services	10,948,445	8,047,997	12,515,370	12,891,860	11,880,000	11,725,000
0210	Airport Infrastructure	7,002,137	10,042,043	12,985,894	12,104,951	14,372,662	14,660,114
0211	Housing Development	2,098,768	1,655,012	2,000,000	1,500,000	1,476,000	2,500,000
0213	Asset Acquisition	11,133,173	6,279,534	17,000,000	30,222,718	33,392,000	32,924,000
0215	Military Base Development	4,969,251	654,861	1,560,000	8,750,000	9,050,000	3,202,500
0216	Marine Assets Acquisition/Upkeep	460,381	1,500,000	1,500,000	2,700,000	3,118,494	1,510,287
0217	Port Service Development	0	0	230,000	1,050,000	1,000,000	800,000
0218	Agriculture Development	102,059	0	105,000	0	0	0
0219	Fisheries Development	75,750	0	0	0	0	0
0220	Aviation Services	4,010,000	964,400	1,700,000	0	0	0
0221	Geographical Information Services	267,213	67,979	1,790,000	750,000	2,000,000	2,000,000
0222	Technology Services	12,928,724	7,667,952	14,930,000	15,515,500	20,581,911	13,551,600
0225	Passport Computerization	298,626	0	300,000	200,000	196,800	197,800
0226	Economic Support	0	0	4,000,000	4,000,000	5,000,000	5,000,000
0227	International Financial Institutions	7,731,504	9,963,974	22,000,000	24,900,000	21,500,000	21,500,000
0228	Security & Surveillance Programmes	16,863	0	0	0	0	0
0229	Food Security Initiatives	193,775	1,468,017	2,985,000	1,000,000	1,080,000	1,100,000
0233	Hansard	0	727,688	1,664,000	893,000	0	0
0234	Land Acquisition	0	70,880	1,000,000	0	0	0
0235	Telemedicine Facilities	0	0	500,000	0	0	0
0236	Support for Junkanoo Development	0	0	1,000,000	0	0	0

ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0237	Water Infrastructure	0	0	4,000,000	5,416,217	4,080,000	4,161,600
0239	Environment Protection	0	11,763	250,000	314,400	328,800	328,800
0244	Women Shelter & Support Centre	0	0	0	500,000	500,000	0
TOTAL		371,058,726	160,094,534	318,192,668	371,146,142	365,200,000	344,000,000

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS						
0100	General Administration	33,800	0	300,000	0	0	0
0138	Public Buildings	0	0	500,000	0	0	0
	TOTAL	33,800	0	800,000	0	0	0
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE						
0100	General Administration	9,626	0	0	400,000	393,600	494,500
0207	International Affairs	1,000,000	240,730	1,200,000	1,800,000	1,771,200	1,978,000
0225	Passport Computerization	298,626	0	300,000	200,000	196,800	197,800
	TOTAL	1,308,252	240,730	1,500,000	2,400,000	2,361,600	2,670,300
021	MINISTRY OF FINANCE						
0100	General Administration	0	505,886	6,555,770	17,000,000	16,728,000	19,650,000
0106	Disaster Management	250,000	300,000	3,200,000	2,000,000	2,000,000	1,978,000
0118	Finance Policy Planning and Administration	46,459,680	6,973,827	30,000,000	20,000,000	21,000,000	21,000,000
0127	Inland Revenue Service	63,136	0	0	0	0	0
0134	Public Spaces	0	550,766	0	0	0	0
0138	Public Buildings	17,201	0	0	564,282	0	0
0213	Asset Acquisition	11,133,173	6,279,534	17,000,000	30,222,718	33,392,000	32,924,000
0226	Economic Support	0	0	4,000,000	4,000,000	5,000,000	5,000,000
0227	International Financial Institutions	7,731,504	9,963,974	22,000,000	24,400,000	21,000,000	21,000,000
0233	Hansard	0	727,688	1,664,000	893,000	0	0
0234	Land Acquisition	0	70,880	1,000,000	0	0	0
0236	Support for Junkanoo Development	0	0	1,000,000	0	0	0
0244	Women Shelter & Support Centre	0	0	0	500,000	500,000	0
	TOTAL	65,654,694	25,372,555	86,419,770	99,580,000	99,620,000	101,552,000
023	CUSTOMS DEPARTMENT						
0100	General Administration	136,781	88,348	500,000	0	0	0

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVSIED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0124	Customs Services	980,000	980,000	980,000	0	0	0
0138	Public Buildings	95,840	9,988	200,000	0	0	0
TOTAL		1,212,621	1,078,336	1,680,000	0	0	0
029	MINISTRY OF NATIONAL SECURITY						
0100	General Administration	45,619	0	0	335,000	200,000	200,000
0111	Correctional Services Upgrades	146,572	410,818	946,241	900,000	1,050,000	1,155,000
0167	Disease Prevention and Health Promotion	570,157	0	0	0	0	0
0208	Police Services	10,948,445	8,047,997	12,515,370	12,891,860	11,880,000	11,725,000
TOTAL		11,710,793	8,458,815	13,461,611	14,126,860	13,130,000	13,080,000
032	THE ROYAL BAHAMAS DEFENCE FORCE						
0138	Public Buildings	3,556,901	909,056	2,550,000	3,200,000	2,730,000	3,700,000
0215	Military Base Development	4,969,251	654,861	1,560,000	8,750,000	9,050,000	3,202,500
0216	Marine Assets Acquisition/Upkeep	460,381	1,500,000	1,500,000	2,700,000	3,118,494	1,510,287
TOTAL		8,986,533	3,063,917	5,610,000	14,650,000	14,898,494	8,412,787
033	MINISTRY OF WORKS AND UTILITIES						
0100	General Administration	287,441	29,305	150,000	1,401,353	1,209,380	417,568
0106	Disaster Management	180,100	192,785	962,745	1,800,000	1,572,039	1,589,481
0134	Public Spaces	8,965,075	2,501,701	6,104,567	6,501,764	6,831,799	6,964,435
0135	Implementation of Traffic Study & Systems	404,669	2,195,943	500,000	1,346,764	1,373,699	1,401,173
0136	Climate Resilient Coastal Management & Infrastructure	1,206,344	572,799	4,050,606	7,200,021	5,329,786	5,436,381
0137	Roads, Bridges, Drains	50,929,769	25,457,235	43,218,353	54,970,071	55,860,060	56,947,261
0138	Public Buildings	38,143,022	25,346,824	27,211,901	29,595,640	31,277,786	32,892,302
0210	Airport Infrastructure	7,002,137	10,042,043	12,985,894	12,104,951	14,372,662	14,660,114
0222	Technology Services	370,731	838,786	1,430,000	564,500	165,790	0
0227	International Financial Institutions	0	0	0	500,000	500,000	500,000
0237	Water Infrastructure	0	0	4,000,000	5,416,217	4,080,000	4,161,600
TOTAL		107,489,288	67,177,421	100,614,066	121,401,281	122,573,001	124,970,315
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING						
0100	General Administration	1,718,125	181,986	500,000	11,014,710	32,014,710	32,014,710
0138	Public Buildings	353,762	0	0	0	0	0
0142	Pre-Primary and Primary Education	18,159,828	19,078,826	25,038,205	14,508,619	14,508,619	14,508,619
0143	Secondary Education	17,210,053	9,776,387	17,380,020	4,898,611	4,898,611	4,898,611
0146	Technical and Vocational Education	1,582,375	0	1,400,000	1,500,000	1,500,000	1,500,000

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0147	Tertiary Education	300,896	781,784	1,000,000	1,000,000	1,000,000	1,000,000
0206	School Facility Improvement	946,315	539,581	1,000,000	1,500,000	2,500,000	2,500,000
0222	Technology Services	10,109,935	4,748,012	5,000,000	6,701,000	6,701,000	7,500,000
0228	Security & Surveillance Programmes	16,863	0	0	0	0	0
	TOTAL	50,398,152	35,106,576	51,318,225	41,122,940	63,122,940	63,921,940
040	MINISTRY OF TRANSPORT AND HOUSING						
0100	General Administration	2,300	52,382	0	152,000	150,000	150,000
0138	Public Buildings	109,876	77,150	170,000	0	0	0
0211	Housing Development	0	566,305	911,292	1,500,000	1,476,000	2,500,000
0217	Port Service Development	0	0	230,000	1,050,000	1,000,000	800,000
	TOTAL	112,176	695,837	1,311,292	2,702,000	2,626,000	3,450,000
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS						
0100	General Administration	74,338	4,703	10,000	3,766,446	1,597,000	1,450,000
0138	Public Buildings	98,520	163,165	120,000	0	0	0
0218	Agriculture Development	102,059	0	105,000	0	0	0
0219	Fisheries Development	75,750	0	0	0	0	0
0229	Food Security Initiatives	193,775	1,468,017	2,985,000	1,000,000	1,080,000	1,100,000
	TOTAL	544,442	1,635,885	3,220,000	4,766,446	2,677,000	2,550,000
060	MINISTRY OF HEALTH AND WELLNESS						
0106	Disaster Management	9,000,000	259,467	8,421,806	9,000,000	0	0
0162	Public Hospital Services (PHA)	89,400,000	9,317,350	18,371,703	31,148,656	17,346,422	5,435,600
0163	Health, Policy and Administration	0	0	0	7,000,000	0	0
0166	Primary Health Care Services	3,829,060	2,876,852	9,835,487	10,983,559	8,813,422	8,232,158
0167	Disease Prevention and Health Promotion	3,672	0	0	0	0	0
	TOTAL	102,232,732	12,453,669	36,628,996	58,132,215	26,159,844	13,667,758

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVSIED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION						
0100	General Administration	0	169,303	0	0	0	0
0220	Aviation Services	4,010,000	964,400	1,700,000	0	0	0
	TOTAL	4,010,000	1,133,703	1,700,000	0	0	0
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES						
0100	General Administration	0	0	150,000	750,000	800,000	450,000
0191	Environmental Services	149,533	0	500,000	200,000	200,000	200,000
0192	Bulk Waste Removal	0	0	0	200,000	200,000	200,000
0211	Housing Development	2,098,768	1,088,708	1,088,708	0	0	0
0221	Geographical Information Services	267,213	67,979	1,790,000	750,000	2,000,000	2,000,000
0239	Environment Protection	0	11,763	250,000	314,400	328,800	328,800
	TOTAL	2,515,514	1,168,450	3,778,708	2,214,400	3,528,800	3,178,800
073	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION						
0222	Technology Services	2,448,058	2,081,154	8,500,000	8,250,000	13,715,121	6,051,600
0235	Telemedicine Facilities	0	0	500,000	0	0	0
	TOTAL	2,448,058	2,081,154	9,000,000	8,250,000	13,715,121	6,051,600
074	MINISTRY FOR GRAND BAHAMA						
0100	General Administration	0	0	0	1,000,000	0	0
0137	Roads, Bridges, Drains	283,578	0	0	0	0	0
0138	Public Buildings	460,030	27,487	750,000	800,000	787,200	494,500
	TOTAL	743,608	27,487	750,000	1,800,000	787,200	494,500
075	DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE						
0100	General Administration	48,000	0	0	0	0	0
0106	Disaster Management	11,610,062	400,000	400,000	0	0	0
	TOTAL	11,658,062	400,000	400,000	0	0	0

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
001	GOVERNOR GENERAL AND STAFF						
0001	General Administration	911,979	880,803	1,023,099	1,079,248	1,108,325	1,130,794
	TOTAL	911,979	880,803	1,023,099	1,079,248	1,108,325	1,130,794
002	THE SENATE						
0001	General Administration	237,677	144,652	284,600	277,362	277,362	277,362
	TOTAL	237,677	144,652	284,600	277,362	277,362	277,362
003	HOUSE OF ASSEMBLY						
0001	General Administration	3,380,994	2,412,390	3,656,393	4,078,151	4,179,636	4,141,488
	TOTAL	3,380,994	2,412,390	3,656,393	4,078,151	4,179,636	4,141,488
004	DEPARTMENT OF THE AUDITOR GENERAL						
0001	General Administration	1,956,277	1,604,471	2,529,643	2,542,693	2,843,927	2,981,379
	TOTAL	1,956,277	1,604,471	2,529,643	2,542,693	2,843,927	2,981,379
005	MINISTRY OF THE PUBLIC SERVICE						
0001	General Administration	280,731,578	231,221,152	325,552,706	331,749,796	345,359,025	352,036,558
0367	Public Service Commission	8,798	1,229	24,180	14,250	14,250	14,250
0417	National Job Creation Skills Enhancement Programme (NJCSEP)	1,093	275	8,140	13,640	13,640	13,640
0418	Public Service Centre For Human Resources Development (PSCHRD)	6,720	1,634	22,500	329,500	329,700	329,700
7001	Public Service Week	1,634	243	108,910	94,800	94,800	94,800
	TOTAL	280,749,823	231,224,533	325,716,436	332,201,986	345,811,415	352,488,948
006	CABINET OFFICE						
0001	General Administration	4,666,485	3,628,355	4,601,338	7,700,120	5,901,873	3,897,052
0365	National Honours	3,950	4,711	82,098	44,140	44,140	44,140
	TOTAL	4,670,435	3,633,066	4,683,436	7,744,260	5,946,013	3,941,192
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS						
0001	General Administration	13,871,471	14,053,192	14,240,172	14,924,510	16,631,010	17,622,219
0106	Bahamas Law School	1,793,194	3,574,693	2,300,000	2,400,000	2,800,000	3,500,000
0108	Freedom of Information	137,890	44,653	201,008	140,000	190,000	180,000
0369	Dept of Public Prosecution	0	0	0	0	0	415,797
4033	Beneficial Owners Secure Search System	2,537,740	1,500,000	1,500,000	1,900,000	2,100,000	2,250,000
	TOTAL	18,340,295	19,172,538	18,241,180	19,364,510	21,721,010	23,968,016
008	OFFICE OF THE JUDICIARY						
0001	General Administration	12,535,656	10,394,483	15,352,562	14,850,951	15,033,379	15,097,975
0129	Magistrate Courts	449,918	223,610	450,000	450,000	470,000	470,000
1058	Office of the Chief Justice	0	50,000	1,000,000	500,000	500,000	600,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
TOTAL		12,985,574	10,668,093	16,802,562	15,800,951	16,003,379	16,167,975
009	COURT OF APPEAL						
0001	General Administration	2,092,341	1,564,974	2,362,812	2,275,162	2,310,831	2,391,820
TOTAL		2,092,341	1,564,974	2,362,812	2,275,162	2,310,831	2,391,820
010	REGISTRAR GENERAL'S DEPARTMENT						
0001	General Administration	2,816,785	1,872,679	4,450,444	4,406,434	4,429,795	4,525,556
TOTAL		2,816,785	1,872,679	4,450,444	4,406,434	4,429,795	4,525,556
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES						
0001	General Administration	24,548,594	20,393,059	30,887,594	31,646,404	33,626,881	34,664,257
TOTAL		24,548,594	20,393,059	30,887,594	31,646,404	33,626,881	34,664,257
012	PARLIAMENTARY REGISTRATION DEPARTMENT						
0001	General Administration	1,598,740	2,953,551	4,230,018	1,176,420	1,741,107	2,007,663
TOTAL		1,598,740	2,953,551	4,230,018	1,176,420	1,741,107	2,007,663
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE						
0001	General Administration	23,990,511	19,446,737	25,681,020	32,220,062	35,030,724	35,697,918
0112	Consular General	925,407	654,720	992,000	992,000	1,130,000	1,170,000
0113	Embassy	1,425,445	1,019,933	1,472,000	1,472,000	1,528,000	1,563,000
0115	High Commissioner	1,040,202	699,019	1,048,000	1,048,000	1,048,000	1,048,000
0116	Office of The Prime Minister's Spouse	7,898	14,892	16,000	16,000	16,000	16,000
1041	UN Mission	525,990	348,480	528,000	528,000	528,000	528,000
1042	Overseas Mission	384,000	306,610	384,000	484,000	484,000	484,000
TOTAL		28,299,453	22,490,391	30,121,020	36,760,062	39,764,724	40,506,918
014	OFFICE OF THE PRIME MINISTER						
0001	General Administration	18,994,842	15,003,276	18,081,049	19,489,305	19,545,751	19,913,202
0104	Department of NEMA	0	69,329	374,650	0	0	0
0120	Over The Hill Initiative	847,913	276,926	1,294,575	1,500,000	1,500,000	1,600,000
0121	Prime Minister's Delivery Unit	5,947	1,534	52,864	45,720	45,720	45,720
0122	Sustainable Development Goals	9,085	1,831	122,910	123,967	123,967	123,967
0431	Bahamas Investment Authority	6,203	13,595	369,830	0	0	0
0432	Communications Unit	2,017,609	355,524	2,351,566	2,459,960	2,459,960	2,559,960
0433	Office of The Prime Minister - Exuma	0	0	90,000	100,000	100,000	100,000
0434	Office of The Prime Minister - Abaco	3,187	2,582	12,800	28,650	28,650	28,650
4135	Hurricane Dorian Restoration	0	3,038,428	5,158,528	0	0	0
4147	Climate Change & Education Advisory Unit	0	0	0	1,682,910	1,682,910	1,782,910

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
	TOTAL	21,884,786	18,763,025	27,908,772	25,430,512	25,486,958	26,154,409
016	BAHAMAS INFORMATION SERVICES						
0001	General Administration	1,849,869	1,453,294	2,044,467	2,770,434	2,775,522	2,769,144
	TOTAL	1,849,869	1,453,294	2,044,467	2,770,434	2,775,522	2,769,144
017	GOVERNMENT PRINTING DEPARTMENT						
0001	General Administration	995,017	874,632	1,414,552	1,303,661	1,334,811	1,366,467
	TOTAL	995,017	874,632	1,414,552	1,303,661	1,334,811	1,366,467
018	DEPARTMENT OF LOCAL GOVERNMENT						
0001	General Administration	8,757,751	7,082,324	13,808,006	12,880,911	14,209,760	14,401,310
0130	Coopers Town District	629,800	472,225	630,300	630,300	630,300	630,300
0131	Marsh Harbour District	1,377,500	1,032,940	1,378,000	1,378,000	1,378,000	1,378,000
0132	Sandy Point/Moore's Is. & Cr.Rk	269,500	202,000	270,000	270,000	270,000	270,000
0133	Grand Cay	224,500	168,250	225,000	225,000	225,000	225,000
0134	Hope Town	459,500	344,500	460,000	460,000	460,000	460,000
0135	Moores Island	188,430	141,197	188,930	188,930	188,930	188,930
0136	Green Turtle Cay, Abaco	284,500	213,250	285,000	285,000	285,000	285,000
0137	Nicholl's Town - North Andros	471,400	353,425	471,900	471,900	471,900	471,900
0138	Fresh Creek District (Fre)	469,500	351,999	470,000	470,000	470,000	470,000
0139	Kemp's Bay (South Andros) Dist	364,500	273,249	365,000	365,000	365,000	365,000
0140	Mangrove Cay	236,720	177,415	237,220	237,220	237,220	237,220
0141	Bimini	660,050	494,912	660,550	660,550	660,550	660,550
0142	Berry Islands	202,250	151,562	202,750	202,750	202,750	202,750
0143	Cat Island (Cat)	392,287	294,090	392,787	392,787	392,787	392,787
0144	Crooked Island	279,600	0	280,100	280,100	280,100	280,100
0145	Acklins	249,500	0	250,000	250,000	250,000	250,000
0146	Governor's Harbour (Gov)	529,650	397,112	530,150	530,150	530,150	530,150
0147	Rock Sound - South Eleuthera	559,700	419,650	560,200	560,200	560,200	560,200
0148	North Eleuthera	283,000	212,125	283,500	283,500	283,500	283,500
0149	Harbour Island	430,490	322,742	430,990	430,990	430,990	430,990
0150	Spanish Wells	360,150	269,987	360,650	360,650	360,650	360,650
0151	Exuma (Exu)	529,600	397,075	530,100	530,100	530,100	530,100
0152	Ragged Island	103,600	77,575	104,100	104,100	104,100	104,100
0153	Black Point	244,405	183,177	244,900	244,900	244,900	244,900
0154	Long Island (Lon)	639,500	479,500	640,000	640,000	640,000	640,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0155	Rum Cay	94,100	70,450	94,600	94,600	94,600	94,600
0156	San-Salvador	310,820	232,990	311,320	311,320	311,320	311,320
0157	Freeport	711,300	533,349	711,800	711,800	711,800	711,800
0158	Eight Mile Rock & West End	706,800	529,974	707,300	707,300	707,300	707,300
0159	High Rock (Hig)	377,500	283,000	378,000	378,000	378,000	378,000
0160	Inagua	338,500	253,750	339,000	339,000	339,000	339,000
0161	Mayaguana (May)	324,500	0	325,000	325,000	325,000	325,000
	TOTAL	22,060,903	16,415,794	27,127,153	26,200,058	27,528,907	27,720,457
019	DEPARTMENT OF PHYSICAL PLANNING						
0001	General Administration	867,116	633,587	954,442	953,666	973,552	990,646
	TOTAL	867,116	633,587	954,442	953,666	973,552	990,646
020	DEPARTMENT OF LANDS AND SURVEYS						
0001	General Administration	1,836,021	2,229,804	3,603,401	2,765,375	2,761,585	2,790,375
	TOTAL	1,836,021	2,229,804	3,603,401	2,765,375	2,761,585	2,790,375
021	MINISTRY OF FINANCE						
0001	General Administration	153,225,977	111,099,251	210,885,038	330,985,183	335,432,764	320,721,260
0171	Office of Data Protection Comm	53,891	0	0	0	0	0
0419	Internal Audit Unit	7,690	1,625	28,240	22,892	22,892	22,892
0422	Insurance	5,750,498	1,219,131	6,078,522	6,078,522	6,078,522	5,975,000
0423	Legal Units	47,828	17,500	230,000	230,000	230,000	205,000
0474	Special Economic Assistance Measures	161,729,479	29,700,000	66,861,600	0	0	0
7020	Caribbean Development Bank	0	0	300,000	400,000	400,000	400,000
	TOTAL	320,815,363	142,037,507	284,383,400	337,716,597	342,164,178	327,324,152
022	TREASURY DEPARTMENT						
0001	General Administration	152,414,272	63,605,978	78,221,691	63,362,853	63,321,748	62,786,980
	TOTAL	152,414,272	63,605,978	78,221,691	63,362,853	63,321,748	62,786,980
023	CUSTOMS DEPARTMENT						
0001	General Administration	33,300,835	24,307,638	35,710,840	37,867,181	37,438,050	37,429,453
	TOTAL	33,300,835	24,307,638	35,710,840	37,867,181	37,438,050	37,429,453
024	DEPARTMENT OF STATISTICS						
0001	General Administration	2,774,579	0	0	0	0	0
4101	Labour Force Survey	831	0	0	0	0	0
4103	GIAP Mapping	459	0	0	0	0	0
4104	Census Project	290,391	0	0	0	0	0

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
TOTAL		3,066,260	0	0	0	0	0
026	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES						
0001	General Administration	422,500,026	349,176,868	512,468,540	588,987,777	542,247,949	487,152,590
TOTAL		422,500,026	349,176,868	512,468,540	588,987,777	542,247,949	487,152,590
027	PUBLIC DEBT REDEMPTION AND SINKING FUNDS						
0001	General Administration	946,643,592	904,928,741	959,489,778	1,323,184,740	1,281,988,874	798,863,485
TOTAL		946,643,592	904,928,741	959,489,778	1,323,184,740	1,281,988,874	798,863,485
028	DEPARTMENT OF INLAND REVENUE						
0001	General Administration	5,365,415	4,337,139	6,660,941	8,119,304	8,112,154	8,403,796
TOTAL		5,365,415	4,337,139	6,660,941	8,119,304	8,112,154	8,403,796
029	MINISTRY OF NATIONAL SECURITY						
0001	General Administration	7,490,455	7,322,653	10,827,849	12,284,406	9,788,846	9,906,196
0172	National Intelligence Agency	282,775	257,366	1,000,000	1,000,000	1,000,000	1,000,000
0320	Victim Care Fund (Trafficking of Persons)	34,775	39,570	95,000	104,605	104,605	104,605
4137	Health & Safety (COVID-19)	1,519,710	1,239,577	2,400,000	2,100,000	2,100,000	2,100,000
TOTAL		9,327,715	8,859,166	14,322,849	15,489,011	12,993,451	13,110,801
030	DEPARTMENT OF IMMIGRATION						
0001	General Administration	24,309,735	22,259,529	30,858,435	33,611,336	35,454,099	37,388,883
0173	Citizenship Commission	6,468	7,482	24,950	39,550	39,550	39,550
0174	Detention Centre & Safe House	719,102	648,759	829,600	287,400	287,400	287,400
TOTAL		25,035,305	22,915,770	31,712,985	33,938,286	35,781,049	37,715,833
031	THE ROYAL BAHAMAS POLICE FORCE						
0001	General Administration	120,487,213	91,620,951	123,066,485	124,510,763	127,614,319	129,469,709
0201	Airport Police Station	3,595	1,428	5,871	3,425	3,455	3,496
0202	Airwing Department	2,855	417	4,180	2,475	2,505	2,546
0203	Alice Town Station	4,415	4,854	7,400	4,600	4,600	4,600
0204	Arthur's Town Station	3,106	3,168	4,800	4,200	4,200	4,200
0206	Bullock's Harbour Station	2,939	3,498	5,300	4,000	4,000	4,000
0207	Cable Beach Police Station	17,141	7,411	21,620	10,000	10,135	10,318
0208	Cargill Creek Station	668	0	760	0	0	0
0209	Carmichael Road Police Station	39,412	28,327	46,400	11,000	11,150	11,354
0211	Central Detective Unit	65,280	45,449	75,650	6,000	6,075	6,177
0212	Central Police Station	172,421	93,887	181,100	28,000	28,270	28,635
0214	Communications Branch	7,043	0	8,200	5,200	5,223	5,253

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



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		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0215	Complaints and Corruption	1,766	120	2,888	1,600	1,615	1,635
0216	Cooper's Town Station	4,516	3,392	5,140	4,400	4,423	4,453
0217	Criminal Records Office	5,606	1,515	8,515	4,000	4,045	4,106
0218	Crooked Island Station	2,754	0	3,200	3,400	3,430	3,470
0222	Drug Enforcement Unit	26,863	2,194	31,760	17,000	17,160	17,484
0223	East Street South Police Station	36,624	12,860	42,895	14,000	14,150	14,353
0224	Eastern Division	40,461	19,089	47,895	16,000	16,225	16,530
0226	Elizabeth Estates Police Station	39,394	27,721	46,800	20,000	20,180	20,424
0227	Fire Services	18,655	8,953	23,515	16,000	16,000	16,000
0228	Fox Hill Police Station	15,854	5,478	19,033	10,000	10,000	10,000
0230	Fresh Creek Station	3,131	2,658	4,028	2,700	2,718	2,742
0231	Governor's Harbour Station	6,230	6,930	10,500	7,000	7,090	7,212
0235	Gregory Town Station	1,903	990	2,640	0	0	0
0236	Harbour Island Station	4,632	7,194	10,900	5,500	5,530	5,571
0239	Information Technology (Comput	14,390	7,734	17,445	12,425	12,455	12,496
0242	Lower Bogue Station	2,701	2,025	3,069	1,800	1,800	1,800
0244	Maintenance Section	254,270	167,475	288,800	188,000	188,045	188,106
0245	Mangrove Cay Station	1,852	2,904	4,400	3,400	3,430	3,470
0247	March Harbour Police Station	16,008	4,440	36,500	0	0	0
0248	Marine Unit	10,797	0	12,825	11,425	11,425	11,425
0249	Moore's Island Station	2,851	2,138	4,380	0	0	0
0250	Nassau Street Court Complex	32,248	20,976	37,650	7,650	7,650	7,650
0251	Nassau Street Court Station	23,663	13,777	27,350	10,500	10,568	10,659
0252	Nicoll's Town Station	5,473	4,158	6,300	5,300	5,330	5,371
0254	Police Financial Services	9,099	3,320	14,385	7,425	7,448	7,478
0255	Police Force Garage	29,273	10,657	35,335	29,200	29,200	29,200
0256	Police Stores	345,494	286,223	450,500	212,500	362,665	362,888
0257	Prosecutions	10,760	4,811	15,940	9,500	9,545	9,606
0259	Scientific Support Services	14,557	8,044	17,750	8,425	8,530	8,672
0261	South Central Police Station	45,159	29,417	51,900	16,000	16,075	16,177
0262	Southern Police Station	39,890	24,205	46,900	18,500	18,500	18,500
0264	Spring Point Police Station	4,188	0	4,800	5,000	5,030	5,070
0265	Tarpum Bay Station	3,298	3,300	5,000	5,000	5,000	5,000
0268	Western Division	28,233	11,046	32,270	12,000	12,000	12,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0269	Western Sub-Station	13,818	8,595	17,310	0	0	0
0270	Wulff Road Police Station	43,649	23,310	50,990	24,000	24,000	24,000
TOTAL		121,966,148	92,547,039	124,869,274	125,299,313	128,555,194	130,413,836
032	THE ROYAL BAHAMAS DEFENCE FORCE						
0001	General Administration	57,744,345	47,477,984	62,233,512	62,076,141	64,226,823	67,487,005
0317	Satellite Spring City	43,640	12,498	0	0	0	0
TOTAL		57,787,985	47,490,482	62,233,512	62,076,141	64,226,823	67,487,005
033	MINISTRY OF WORKS AND UTILITIES						
0001	General Administration	77,835,108	56,616,546	55,198,100	67,383,895	58,568,886	58,719,586
0130	Coopers Town District	3,403	0	9,012	6,585	6,585	6,585
0131	Marsh Harbour District	30,696	15,407	54,035	49,620	49,620	49,620
0137	Nicholl's Town - North Andros	7,844	5,631	14,380	10,280	10,280	10,280
0138	Fresh Creek District (Fre)	3,962	4,288	12,400	8,700	8,700	8,700
0139	Kemp's Bay (South Andros) Dist	3,851	4,468	10,415	7,500	7,500	7,500
0140	Mangrove Cay	3,452	3,452	8,600	6,200	6,200	6,200
0146	Governor's Harbour (Gov)	8,746	7,089	16,940	13,140	13,140	13,140
0147	Rock Sound - South Eleuthera	4,708	5,451	12,560	9,760	9,760	9,760
0148	North Eleuthera	15,331	10,138	21,900	19,640	19,640	19,640
0151	Exuma (Exu)	22,461	15,417	37,418	35,583	35,583	35,583
0157	Freeport	12,170	4,749	25,480	11,000	11,200	11,500
0158	Eight Mile Rock & West End	3,227	3,232	7,600	4,900	5,000	5,000
0159	High Rock (Hig)	0	0	6,423	3,650	3,650	3,650
TOTAL		77,954,959	56,695,868	55,435,263	67,570,453	58,755,744	58,906,744
034	DEPARTMENT OF PUBLIC WORKS						
0001	General Administration	16,598,277	13,418,936	17,844,178	18,128,278	18,199,787	18,289,380
TOTAL		16,598,277	13,418,936	17,844,178	18,128,278	18,199,787	18,289,380
035	DEPARTMENT OF EDUCATION						
0001	General Administration	170,441,458	124,254,495	190,414,674	191,960,141	196,879,078	201,166,021
1052	Education District Offices	4,538,610	1,573,778	4,834,175	5,037,575	5,037,575	5,037,575
3101	SB-A. F. Adderley Secondary School	116,732	116,732	116,732	116,732	116,732	116,732
3102	SB-Abaco Central High School	58,716	56,266	56,266	56,266	56,266	56,266
3106	SB-Anatol Rodgers High School	336,479	352,396	352,396	352,396	352,396	352,396
3111	SB-Bartlette Hill Primary	64,609	64,759	64,759	64,759	64,759	64,759
3116	SB-Buttonwood Preschool	28,046	28,046	28,046	28,046	28,046	28,046

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
3117	SB-C.C. Sweeting School	111,784	111,784	111,784	111,784	111,784	111,784
3118	SB-C.H. Reeves Secondary School	112,986	112,986	112,986	112,986	112,986	112,986
3119	SB-C.I. Gibson	88,054	88,054	88,054	88,054	88,054	88,054
3120	SB-C.R. Walker Secondary School	116,220	103,600	103,600	103,600	103,600	103,600
3121	SB-C.V. Bethel Senior High School	90,872	90,872	90,872	90,872	90,872	90,872
3122	SB-C. W. Sawyer Primary	68,916	68,916	68,916	68,916	68,916	68,916
3123	SB-Carlton Francis Primary	90,092	90,092	90,092	90,092	90,092	90,092
3125	SB-Central Andros High School	31,499	31,499	31,499	31,499	31,499	31,499
3126	SB-Central Eleuthera High School	44,418	44,418	44,418	44,418	44,418	44,418
3128	SB-Claridge Primary	40,697	40,697	40,697	40,697	40,697	40,697
3135	SB-D.W. Davis Secondary School	130,762	130,762	130,762	130,762	130,762	130,762
3139	SB-Doris Johnson High School	126,133	126,133	126,133	126,133	126,133	126,133
3144	SB-Eight Mile Rock	140,268	140,268	140,268	140,268	140,268	140,268
3148	SB-Jack Hayward High	131,370	131,370	131,370	131,370	131,370	131,370
3155	SB-Garvin Tynes Primary	67,419	67,419	67,419	67,419	67,419	67,419
3158	SB-Gerald Cash Primary	80,273	80,273	80,273	80,273	80,273	80,273
3159	SB-Government High School	154,850	154,850	154,850	154,850	154,850	154,850
3167	SB-H.O. Nash Secondary School	90,468	90,468	90,468	90,468	90,468	90,468
3171	SB-Hugh Campbell Primary	114,523	114,523	114,523	114,523	114,523	114,523
3173	SB-Jack Hayward Junior High	122,478	122,478	122,478	122,478	122,478	122,478
3177	SB-Ln Coakley High School	53,080	53,080	53,080	53,080	53,080	53,080
3178	SB-L. W. Young Secondary School	99,100	99,100	99,100	99,100	99,100	99,100
3179	SB-Lewis Yard Primary	64,595	64,595	64,595	64,595	64,595	64,595
3192	SB-Moores Island All-Age School	27,264	27,264	27,264	27,264	27,264	27,264
3196	SB-N. G. M. Major High School	26,843	26,843	26,843	26,843	26,843	26,843
3197	SB-Naomi Blatch Primary	28,260	28,260	28,260	28,260	28,260	28,260
3201	SB-North Andros High School	37,154	37,154	37,154	37,154	37,154	37,154
3207	SB-Old Bight High School	30,341	30,346	30,346	30,346	30,346	30,346
3214	SB-Preston H. Albury High School	41,994	41,994	41,994	41,994	41,994	41,994
3217	SB-R. M. Bailey Secondary School	139,324	139,324	139,324	139,324	139,324	139,324
3219	SB-Ridgeland Primary	50,252	50,252	50,252	50,252	50,252	50,252
3226	SB-S. C. Bootle High School	31,867	32,205	32,542	32,542	32,542	32,542
3227	SB-S. C. McPherson Secondary School	135,515	130,709	130,709	130,709	130,709	130,709
3241	SB-T.G. Glover	161,215	161,215	161,215	161,215	161,215	161,215

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
3257	SB-Walter Parker Primary	69,898	69,898	69,898	69,898	69,898	69,898
3258	SB-Freeport Primary	56,672	56,672	56,672	56,672	56,672	56,672
3259	SB-Albury/Sayles Primary	51,734	51,734	51,734	51,734	51,734	51,734
3260	SB-Woodcock Primary	29,924	29,924	29,924	29,924	29,924	29,924
3261	SB-Cleveland Eneas Primary	46,676	46,676	46,676	46,676	46,676	46,676
3262	SB-Carmichael Primary	72,410	72,410	72,410	72,410	72,410	72,410
3263	SB-Yellow Elder Primary	68,932	68,932	68,932	68,932	68,932	68,932
3264	SB-Martin Town Primary	63,263	63,263	63,263	63,263	63,263	63,263
3265	SB-Abaco Central Primary School	67,592	67,592	67,592	67,592	67,592	67,592
3266	SB-Sadie Curtis Primary	58,487	58,787	58,787	58,787	58,787	58,787
3267	SB-Stephen Dillette Primary	56,762	56,762	56,762	56,762	56,762	56,762
3268	SB-Thelma Gibson Primary	41,078	41,078	41,078	41,078	41,078	41,078
3269	SB-Uriah Mcphee	47,445	45,445	45,445	45,445	45,445	45,445
3270	SB-Maurice Moore Primary	57,798	57,798	57,798	57,798	57,798	57,798
3271	SB-Palmdale Primary	39,960	39,960	39,960	39,960	39,960	39,960
3272	SB-Oakes Field Primary	57,345	57,345	57,345	57,345	57,345	57,345
3273	SB-Centerville Primary	29,922	29,922	29,922	29,922	29,922	29,922
3275	SB-C. C. Sweeting J	97,502	97,502	97,502	97,502	97,502	97,502
3276	SB-E. P. Roberts Primary	54,374	54,374	54,374	54,374	54,374	54,374
3277	SB-Freeport Junior	213,523	213,523	213,523	213,523	213,523	213,523
3278	SB-Harbour Island All Age School	26,747	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	35,000	35,000	35,000	35,000	35,000	35,000
3283	SB-Sandilands Primary	42,436	42,436	42,436	42,436	42,436	42,436
3285	SB-St Georges High	198,473	198,473	198,473	198,473	198,473	198,473
3286	SB-W.Gordon/Columbus Primary	69,335	69,335	69,335	69,335	69,335	69,335
7003	National Spelling Bee	8,284	3,710	42,850	42,850	42,850	42,850
TOTAL		180,127,108	130,965,573	200,453,939	202,202,806	207,121,743	211,408,686
037	DEPARTMENT OF ARCHIVES						
0001	General Administration	578,619	402,731	683,209	724,860	738,354	847,752
TOTAL		578,619	402,731	683,209	724,860	738,354	847,752
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING						
0001	General Administration	117,586,660	76,827,135	113,526,809	114,046,476	115,331,116	116,810,433
0123	Student At Risk	330,000	347,000	375,000	375,000	375,000	375,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0351	National Library Services	80,521	21,136	100,000	100,000	100,000	100,000
0352	Let's Read Bahamas Project	0	175	5,875	4,875	4,875	4,875
0353	National Accreditation & Equivalency Council	10,000	0	64,725	48,725	48,725	48,725
TOTAL		118,007,181	77,195,446	114,072,409	114,575,076	115,859,716	117,339,033
040	MINISTRY OF TRANSPORT AND HOUSING						
0001	General Administration	9,636,058	11,592,843	9,641,118	10,085,284	10,133,568	10,333,375
1007	Air Accident & Investigation Dept	173,004	151,887	522,878	259,878	265,700	310,200
TOTAL		9,809,062	11,744,730	10,163,996	10,345,162	10,399,268	10,643,575
043	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT						
0001	General Administration	4,854,941	8,743,548	12,372,287	13,222,773	13,251,507	13,267,377
0125	Community & Family Life	26,691	1,105	30,000	30,000	30,000	30,000
0126	Residential Care Programme	5,053	2,034	56,600	62,600	62,600	62,600
0354	Rehabilitative and Welfare Services	81,481	70,568	145,600	152,915	152,915	152,915
0355	Post School Age Facility For Persons with Disabilities	0	618	134,020	137,000	137,000	137,000
0357	Department for Gender and Family	140,932	86,523	245,200	250,000	250,000	250,000
0358	Department of Urban Renewal	4,790,045	0	0	0	0	0
TOTAL		9,899,143	8,904,396	12,983,707	13,855,288	13,884,022	13,899,892
044	DEPARTMENT OF SOCIAL SERVICES						
0001	General Administration	82,765,466	37,723,056	56,260,046	48,525,038	49,146,713	49,246,713
0359	Disability Affairs Unit	33,320	19,972	50,000	50,000	50,000	50,000
0360	Early Childhood Development Centre	58,305	42,076	82,200	82,200	82,200	82,200
0426	Centre for Children with Disabilities	23,465	16,180	50,000	50,000	50,000	50,000
0427	National Council - International Year of Older Persons	1,739	594	17,000	17,000	17,000	17,000
0428	National Committee - Child Abuse Prevention	2,930	3,945	21,000	21,000	21,000	21,000
0429	National Committee For The Rights of Children	5,918	620	8,500	8,500	8,500	8,500
4009	Social Safety Net	590,000	5,140,445	25,000,000	0	0	0
4135	Hurricane Dorian Restoration	2,259,467	0	0	0	0	0
TOTAL		85,740,610	42,946,888	81,488,746	48,753,738	49,375,413	49,475,413
045	DEPARTMENT OF HOUSING						
0001	General Administration	1,401,967	1,063,688	1,748,042	2,281,365	2,382,663	2,436,102
4028	Repairs - Public Rental Units	332,816	78,980	261,462	350,000	450,000	350,000
TOTAL		1,734,783	1,142,668	2,009,504	2,631,365	2,832,663	2,786,102
047	MINISTRY OF YOUTH, SPORTS AND CULTURE						
0001	General Administration	11,842,711	10,261,699	16,098,586	19,951,122	19,998,122	20,040,122

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0414	Department of Culture	152,781	239,680	300,000	498,000	498,000	498,000
7005	National Junkanoo Festival	152,654	206,698	336,942	2,140,000	2,140,000	2,140,000
7006	National Youth Month	133,575	122,405	150,000	150,000	150,000	150,000
7007	National Arts Festival	40,333	1,138	130,000	120,000	120,000	120,000
7008	National Cultural Festival	91,311	46,095	112,000	120,000	120,000	120,000
TOTAL		12,413,365	10,877,715	17,127,528	22,979,122	23,026,122	23,068,122
048	DEPARTMENT OF LABOUR						
0001	General Administration	1,882,250	1,527,677	2,079,666	3,340,977	3,390,977	3,426,077
TOTAL		1,882,250	1,527,677	2,079,666	3,340,977	3,390,977	3,426,077
049	MINISTRY OF ECONOMIC AFFAIRS						
0001	General Administration	1,262,126	3,184,636	13,900,813	13,104,574	13,133,842	13,170,942
0124	Consumer Welfare Affairs Unit	0	4,635	51,001	545,671	545,671	545,941
0171	Office of Data Protection Comm	0	20,648	210,587	61,237	61,237	61,237
TOTAL		1,262,126	3,209,919	14,162,401	13,711,482	13,740,750	13,778,120
051	POST OFFICE DEPARTMENT						
0001	General Administration	5,541,186	4,896,695	7,585,235	8,099,347	8,076,474	8,379,569
0370	Abraham's Bay Post Office	1,901	0	4,000	3,000	3,300	3,630
0372	Airport Post Office	1,183	92	2,200	300	330	363
0373	Bimini Post Office	8,519	5,078	11,940	9,674	10,494	11,013
0375	Cable Beach Post Office	5,016	2,443	9,237	5,991	6,590	8,270
0376	Carmichael Road Post Office	11,040	6,051	19,180	15,830	18,935	19,154
0377	Cat Island Post Office	519	475	600	200	220	242
0378	Central Eleuthera Post Office	20,951	17,223	30,290	26,350	30,060	32,980
0379	Colonel Hill Post Office	2,791	0	4,630	3,324	4,019	4,421
0380	Elizabeth Estates Post Office	7,495	4,424	15,685	11,895	13,125	14,438
0381	Exuma Post Office	26,554	22,299	33,960	24,270	26,025	28,618
0382	Festival Place Post Office	598	88	1,185	0	0	0
0383	Fox Hill Post Office	3,541	3,106	10,979	8,250	8,345	9,982
0384	Fresh Creek Post Office	5,605	254	4,200	2,735	3,009	3,309
0385	Grants Town Post Office	3,114	1,669	6,855	3,855	4,241	4,605
0386	Long Island Post Office	22,707	16,545	22,600	18,860	20,350	22,385
0387	Matthew Town Post Office	7,500	3,700	10,000	5,800	6,380	7,018
0388	Nicholl's Town Post Office	510	383	600	6,980	7,480	8,228
0389	North Eleuthera Post Office	34,911	29,478	39,175	32,456	34,906	38,751

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0390	Northern Bahamas Post Office	19,945	6,398	53,200	18,700	20,570	22,612
0391	San Salvador Post Office	7,001	4,005	8,320	5,720	6,292	6,984
0392	Shirley Street Post Office	3,675	3,194	13,810	10,810	11,891	13,080
0393	South Beach Post Office	6,033	5,700	18,630	15,450	17,010	18,706
0394	South Eleuthera Post Office	10,535	8,799	13,065	9,950	1,456	1,586
0396	North Abaco	8,247	3,233	15,900	4,300	5,302	5,796
0397	South Abaco	20,585	14,222	26,297	18,560	20,179	21,907
0398	Central Abaco	10,416	18,074	57,700	27,200	29,920	32,862
0399	Mangrove Cay Post Office	2,652	1,987	3,320	2,649	2,914	3,205
0430	Kemp's Bay Post Office	6,818	5,783	14,250	6,600	11,660	12,826
	TOTAL	5,801,548	5,081,398	8,037,043	8,399,056	8,401,477	8,736,540
053	PORT DEPARTMENT						
0001	General Administration	7,336,922	5,535,628	8,894,225	9,363,845	9,396,001	9,852,002
	TOTAL	7,336,922	5,535,628	8,894,225	9,363,845	9,396,001	9,852,002
054	DEPARTMENT OF ROAD TRAFFIC						
0001	General Administration	4,591,426	3,884,295	5,112,237	6,598,479	6,768,915	7,031,685
0406	Road Traffic Safety Programme	0	0	7,224	0	0	0
4032	New Drivers Licence Project	0	0	375,583	0	0	0
	TOTAL	4,591,426	3,884,295	5,495,044	6,598,479	6,768,915	7,031,685
055	DEPARTMENT OF METEOROLOGY						
0001	General Administration	1,960,939	1,495,055	2,672,196	3,137,164	3,140,063	3,208,390
	TOTAL	1,960,939	1,495,055	2,672,196	3,137,164	3,140,063	3,208,390
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS						
0001	General Administration	18,895,384	13,458,947	26,412,688	27,219,804	27,867,683	28,791,310
0128	Dept of Cooperative	43,438	41,276	110,489	109,489	115,000	130,000
0415	Contribution-Family Is Regatta	92,644	0	0	0	0	0
0472	Food Security	1,525,879	0	0	0	0	0
1037	Strengthening Agriculture - Statistical Unit	3,020	0	95,000	109,000	120,000	124,500
7019	AGRI Business Expo	888	0	59,793	59,793	58,750	59,250
	TOTAL	20,561,253	13,500,223	26,677,970	27,498,086	28,161,433	29,105,060
057	DEPARTMENT OF AGRICULTURE						
0001	General Administration	4,840,528	3,578,057	5,466,481	5,491,759	5,820,250	5,898,025
0437	Operations of Abattoir	5,450	441	45,122	13,900	21,900	23,300
0568	Development of GRAC	30,854	1,201	43,688	16,500	41,500	51,200

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
TOTAL		4,876,832	3,579,699	5,555,291	5,522,159	5,883,650	5,972,525
058	DEPARTMENT OF MARINE RESOURCES						
0001	General Administration	2,011,356	1,731,175	2,835,853	2,701,091	3,015,724	3,030,937
0480	Operation of Food Technology Laboratory	0	0	0	101,000	134,000	166,000
TOTAL		2,011,356	1,731,175	2,835,853	2,802,091	3,149,724	3,196,937
060	MINISTRY OF HEALTH AND WELLNESS						
0001	General Administration	287,182,940	258,181,230	283,126,014	306,967,383	307,206,588	309,326,588
0432	Communications Unit	0	0	0	250,000	262,000	277,000
0562	Health Planning Unit	0	504	5,000	5,000	8,000	8,000
0563	HIV/AIDS, STI & TB Unit	13,708	9,840	75,000	75,000	90,000	95,000
1043	Office of Medical Staff Development	537,429	165	875,000	875,000	885,000	888,000
4137	Health & Safety (COVID-19)	36,926,974	14,525,606	13,000,000	8,150,000	7,750,000	7,950,000
TOTAL		324,661,051	272,717,345	297,081,014	316,322,383	316,201,588	318,544,588
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES						
0001	General Administration	55,091,586	39,470,862	56,318,473	57,557,899	58,331,765	59,116,676
TOTAL		55,091,586	39,470,862	56,318,473	57,557,899	58,331,765	59,116,676
066	DEPARTMENT OF PUBLIC HEALTH						
0001	General Administration	41,925,750	34,447,096	46,348,600	52,103,159	51,791,906	52,917,459
0501	Abaco Primary Health Care Centre	230,327	200,485	325,000	325,000	325,000	325,000
0502	Alice Town Community Clinic	3,814	2,087	4,530	6,600	7,000	7,000
0503	Anne's Town Clinic	1,365	254	10,524	13,824	13,824	13,824
0507	Bullock's Harbour Community Clinic	1,784	1,217	2,100	4,100	4,100	4,150
0508	Coconut Grove Clinic	275	825	7,150	5,500	5,500	5,500
0510	Cooper's Town Community Clinic	10,422	7,694	11,752	8,952	8,952	8,952
0512	Elizabeth Estates Clinic	9,886	12,424	29,700	26,300	26,300	26,500
0513	Flamingo Gardens Clinic	14,519	16,506	32,950	34,200	34,200	35,000
0514	Fleming Street Clinic	1,775	5,223	81,010	13,515	13,515	14,015
0516	Fox Hill Community Clinic	0	0	0	5,600	5,600	5,600
0517	Fresh Creek Community Clinic	3,390	3,007	6,480	7,900	7,900	7,900
0518	Gambier Clinic	449	1,633	11,500	5,440	5,440	5,600
0519	George Town Community Clinic	39,284	19,679	46,200	16,400	16,400	16,400
0520	Governor's Harbour Community Clinic	11,755	9,272	14,049	11,955	11,955	11,955
0524	Harbour Island Community Clinic	12,790	9,870	14,954	18,500	18,500	18,500
0529	Landrail Point Community Clinic	5,292	0	6,389	4,700	4,700	4,700

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0532	Mangrove Cay Community Clinic	6,155	4,130	7,040	5,400	5,400	5,400
0533	Marsh Harbour Community Clinic	40,856	585	15,060	27,000	27,000	27,000
0536	Moore's Island Community Clinic	3,211	3,197	8,717	6,850	6,850	7,000
0537	Nicholl's Town Community Clinic	6,234	4,547	10,750	9,850	9,850	9,850
0538	Old Bight Community Clinic	7,453	5,273	8,688	8,900	8,900	9,100
0543	Rock Sound Community Clinic	7,952	5,973	9,221	11,850	11,850	11,900
0544	Sandy Point Community Clinic	4,876	3,901	5,561	2,170	2,170	2,170
0547	South Beach Health Centre	11,456	9,683	90,275	74,400	74,400	74,400
0548	Spanish Wells Community Clinic	5,547	3,710	6,324	5,550	5,550	5,550
0549	Spring Point Community Clinic	4,518	0	5,380	4,700	4,700	4,700
0551	Exuma Primary Health Care Centre	43,758	81,319	290,000	104,000	104,000	104,000
0564	San Salvador Clinic	4,657	4,166	7,100	6,750	6,750	6,750
0565	Matthew Town Clinic	2,356	1,320	3,000	6,000	6,000	6,000
0566	Mayaguana Clinic	3,544	0	4,050	3,950	3,950	3,950
0570	Adolescent Health	0	0	0	2,000	2,000	2,000
0573	Deadman's Cay Clinic	12,786	11,090	15,070	9,725	9,725	9,725
1043	Office of Medical Staff Development	23,100	0	35,000	35,000	45,000	45,000
4135	Hurricane Dorian Restoration	84,998	0	0	0	0	0
TOTAL		42,546,334	34,876,166	47,474,124	52,935,740	52,634,887	53,762,550
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION						
0001	General Administration	162,611,055	92,458,680	110,697,406	95,559,083	62,093,005	61,507,955
0366	Dept of Aviation	189,395	111,075	180,000	180,000	200,000	200,000
0431	Bahamas Investment Authority	0	0	0	500,000	500,000	500,000
1001	Sports Tourism	51,037	101,689	104,000	165,000	175,000	185,000
1002	Boating	193,309	98,126	192,000	160,000	170,000	180,000
1003	Fishing	2,309	33,526	54,400	50,000	60,000	70,000
1004	Diving	14,718	47,840	72,000	65,000	75,000	85,000
1005	Aviation	70,824	60,867	112,000	50,000	60,000	70,000
1006	Films Commission	2,671	1,950	141,880	300,000	350,000	400,000
1008	Airlift-Delta, Elite & Bahamasair	158,776	497,468	1,250,000	1,300,000	1,400,000	1,500,000
1009	Airlift Facilitation	43,505	58,848	210,000	774,758	850,000	900,000
1010	Digital Media	714,244	555,633	686,015	744,021	800,000	850,000
1011	Global Communications	7,969,243	6,905,205	9,590,000	9,755,979	10,000,000	10,500,000
1012	Domestic Communications	407,722	251,613	500,000	500,000	700,000	900,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
1013	Strategic Partnerships	32,922	162,030	960,000	400,000	600,000	800,000
1014	Domestic Tourism and Family Island Development	216,630	240,961	652,200	399,500	517,000	593,000
1015	Grand Bahama Development	404,310	138,000	398,380	450,000	550,000	650,000
1016	Events	8,012	159,813	680,100	450,000	55,000	650,000
1017	USA Sales	276,759	459,543	774,392	535,000	835,000	1,145,000
1018	Groups & Conferences	0	134,414	333,500	400,000	500,000	600,000
1019	Culture, Heritage and Entertainment	3,850	20,352	109,222	450,000	550,000	650,000
1020	Quality Assurance - Sites & Facilities Unit	155,417	299,625	546,600	400,000	500,000	600,000
1021	Visitor Safety and Security	19,341	37,900	233,000	100,000	200,000	300,000
1023	People to People	7,900	4,030	145,600	40,000	50,000	60,000
1024	Authentically Bahamian	1,365	1,302	59,000	30,000	40,000	50,000
1025	Groups/Conf-Commonwealth Law Conference	0	98,995	100,000	0	0	0
1026	Quality Assurance & Visitor Relations	2,101	20,485	126,000	10,000	30,000	50,000
1027	Airport Reception Services	5,185	4,962	17,280	15,000	19,000	23,000
1028	Downtown Ambassadors	300	29,350	100,800	40,000	50,000	60,000
1029	Guest Services Development & Misc	1,400	12,013	15,000	25,000	35,000	45,000
1030	Culinary	-450	0	126,000	40,000	50,000	60,000
1031	Industry Training and Education	33,661	62,589	275,000	175,000	250,000	325,000
1032	Weddings & Honeymoons	110,998	120,360	350,000	220,000	320,000	420,000
1033	Tourism Statistics & Research	362,741	391,899	632,480	400,000	500,000	600,000
1034	Hotel Licensing	108,045	133,472	270,000	180,000	180,000	180,000
1035	Festival Place	37,723	19,226	111,340	50,000	50,000	50,000
1044	Public Relations	1,112,078	696,917	1,278,000	1,350,000	1,450,000	1,550,000
1045	World Travel Market	63	41,011	175,000	85,000	100,000	115,000
1046	Caribbean Tourism Organization	115,750	193,625	311,434	162,713	200,000	212,000
1047	Sustainability	96,251	107,591	189,400	75,000	95,000	115,000
1048	Cruise and Maritime Development	28,725	59,846	139,700	100,000	150,000	200,000
1049	ITB Berlin	212	0	95,000	10,000	12,000	15,000
1050	International Relations	30,000	30,000	81,705	40,000	60,000	80,000
1051	Global Sales	1,262,610	988,011	3,813,608	2,590,000	3,080,000	3,590,000
1053	Yachting	36,242	114,679	272,000	150,000	250,000	350,000
1054	USA Sales Meetings	0	0	0	64,200	70,000	75,000
1055	USA Sales-National Trade Unit	225,726	95,363	320,000	140,000	180,000	220,000
1056	USA Sales-Co-op Tour Operators	45,000	60,000	120,000	100,000	120,000	135,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
1057	USA Sales-MICE/Groups North America	102,455	35,762	250,000	65,000	75,000	85,000
7009	PGA - Abaco and Exuma	40,000	840,000	400,000	1,764,000	1,800,000	1,850,000
7010	Golf Management	273,998	107,390	400,000	400,000	400,000	450,000
7011	Tiger Woods Golf Classic	0	57,000	200,000	359,499	400,000	450,000
7012	Bahamas Bowl	0	0	150,000	75,000	85,000	95,000
7014	Marathon Bahamas	0	7,687	150,000	45,000	65,000	85,000
7016	Gymnastics	-40,000	55,000	125,000	110,000	125,000	140,000
7017	Junkanoo Summer Festival	0	40,535	250,000	75,000	85,000	95,000
7018	Goombay Summer Festival	0	300	218,300	172,500	226,500	280,500
TOTAL		177,546,128	107,264,558	139,744,742	122,846,253	92,342,505	95,946,455
070	MINISTRY OF LABOUR AND IMMIGRATION						
0001	General Administration	3,591,514	3,709,664	5,171,542	4,285,282	4,553,155	4,588,943
0124	Consumer Welfare Affairs Unit	32,455	3,470	2,373	0	0	0
0410	Consumer Protection Authority	145,120	0	0	0	0	0
0411	National Training Agency	625,490	0	0	0	0	0
0413	Price Commission	2,105	128	19,796	0	0	0
4068	Skills For Current and Future Jobs In The Bahamas	366,664	0	0	0	0	0
TOTAL		4,763,348	3,713,262	5,193,711	4,285,282	4,553,155	4,588,943
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES						
0001	General Administration	39,068,672	16,686,110	18,515,742	14,182,364	14,721,843	15,080,382
0119	Operation of Best Commission	41,616	30,678	55,740	85,610	88,800	90,722
0416	Forestry	47,629	51,144	96,696	117,200	118,700	120,360
0420	Operation - G.I.S. Unit	56,663	21,543	63,682	57,990	58,460	59,155
0478	Natural Resources Department	0	18,143	0	200,000	200,000	200,000
4148	CDB Projects	0	0	0	180,000	180,000	180,000
TOTAL		39,214,580	16,807,618	18,731,860	14,823,164	15,367,803	15,730,619
073	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION						
0001	General Administration	53,995,422	30,054,705	53,643,637	31,470,151	31,623,294	31,912,380
TOTAL		53,995,422	30,054,705	53,643,637	31,470,151	31,623,294	31,912,380
074	MINISTRY FOR GRAND BAHAMA						
0001	General Administration	6,510,047	5,195,961	8,115,359	10,362,993	10,930,893	11,453,793
4100	Grand Bahama Technology Hub Initiative	350,000	218,664	700,000	0	0	0
4149	Urban Restoration	0	0	0	1,000,000	1,000,000	1,000,000
4150	Debris Removal	0	0	0	2,000,000	2,000,000	2,000,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
TOTAL		6,860,047	5,414,625	8,815,359	13,362,993	13,930,893	14,453,793
075	DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE						
0001	General Administration	280,242	449,663	523,467	3,202,331	3,215,834	3,317,044
0104	Department of NEMA	407,303	129,796	125,350	0	0	0
4135	Hurricane Dorian Restoration	18,622,945	841,472	841,472	3,376,085	3,376,085	3,476,085
TOTAL		19,310,490	1,420,931	1,490,289	6,578,416	6,591,919	6,793,129
076	DEPARTMENT OF PUBLIC PROSECUTIONS						
0001	General Administration	1,725,719	1,260,919	3,418,008	3,279,627	3,316,229	3,505,982
TOTAL		1,725,719	1,260,919	3,418,008	3,279,627	3,316,229	3,505,982

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS						
0001	General Administration	33,800	0	300,000	0	0	0
0108	Freedom of Information	0	0	500,000	0	0	0
	TOTAL	33,800	0	800,000	0	0	0
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE						
0001	General Administration	1,009,626	240,730	1,200,000	2,200,000	2,164,800	2,472,500
0439	Passport Unit	298,626	0	300,000	200,000	196,800	197,800
	TOTAL	1,308,252	240,730	1,500,000	2,400,000	2,361,600	2,670,300
021	MINISTRY OF FINANCE						
0001	General Administration	0	561,191	0	12,564,282	11,808,000	19,650,000
0440	Economic Unit	2,735,960	808,169	2,000,000	2,000,000	2,000,000	2,000,000
0442	Valuation Department	63,136	0	0	0	0	0
0443	Facility Asset Management	2,017,201	102,500	2,000,000	2,000,000	3,000,000	2,000,000
0444	Financial Management	9,829,308	6,049,876	16,000,000	35,222,718	33,892,000	34,424,000
0445	Information Technology Unit	325,862	0	0	1,000,000	1,000,000	1,000,000
0451	BAH Disaster Reconstruction Authority	0	300,000	3,200,000	2,000,000	2,000,000	1,978,000
0473	Office of the Prime Minister	0	1,400,000	2,000,000	2,000,000	2,500,000	2,500,000
0476	The Sub-Division Development Unit	0	70,880	1,000,000	0	0	0
0477	House of Assembly	0	727,688	1,664,000	893,000	0	0
0485	Department of Social Services	0	0	0	500,000	500,000	0
1019	Culture, Heritage and Entertainment	0	0	1,000,000	0	0	0
4001	Investment In Green Technology (Renewable)	0	11,640	1,555,770	0	0	0
4004	Performance Monitoring and Public Financial Management	2,369,723	1,257,756	5,000,000	3,400,000	3,000,000	3,000,000
4112	Small & Medium Size Businesses	37,064,866	2,892,817	20,000,000	6,000,000	10,000,000	10,000,000
4125	Family Island Solarization Project	615,559	1,683,017	4,566,660	21,000,000	18,000,000	18,000,000
4126	Street Lighting	318,785	483,821	5,000,000	5,000,000	4,920,000	0
4127	Restoration of Abaco	4,427,437	6,277,531	7,691,398	0	0	0
4128	Restoration of Grand Bahama	0	0	3,686,371	0	0	0
4135	Hurricane Dorian Restoration	250,000	0	0	0	0	0
4138	Grants SBDC	5,636,856	2,000,000	5,000,000	2,000,000	2,000,000	2,000,000
4141	Energy Restoration	0	745,670	1,055,571	0	0	0
4146	CDB	0	0	4,000,000	4,000,000	5,000,000	5,000,000
	TOTAL	65,654,693	25,372,556	86,419,770	99,580,000	99,620,000	101,552,000

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
023	CUSTOMS DEPARTMENT						
0001	General Administration	136,781	88,348	500,000	0	0	0
0445	Information Technology Unit	980,000	980,000	980,000	0	0	0
0446	Customs Maintenance Unit	95,840	9,988	200,000	0	0	0
	TOTAL	1,212,621	1,078,336	1,680,000	0	0	0
029	MINISTRY OF NATIONAL SECURITY						
0001	General Administration	45,619	0	0	335,000	200,000	200,000
0459	Bahamas Department of Correctional Services	146,572	410,818	946,241	900,000	1,050,000	1,155,000
0460	Royal Bahamas Police Force	1,959,316	2,520,202	2,300,000	5,325,000	2,880,000	2,725,000
0463	Police K-9 Unit	80,000	0	0	0	0	0
4115	Military Equipment Acquisition	8,909,129	5,527,795	10,215,370	7,566,860	9,000,000	9,000,000
4137	Health & Safety (COVID-19)	570,157	0	0	0	0	0
	TOTAL	11,710,793	8,458,815	13,461,611	14,126,860	13,130,000	13,080,000
032	THE ROYAL BAHAMAS DEFENCE FORCE						
0001	General Administration	543,054	80,513	340,000	300,000	315,000	330,750
0304	Engineering Department	488,585	0	0	1,300,000	1,665,000	1,733,250
0315	RBDF Medical Facility	78,844	0	0	269,875	283,369	297,537
0458	Digitiation & Transformation Unit	0	0	0	600,000	0	0
0468	RBDF - Capital Developemnt	3,433,903	909,056	2,550,000	2,600,000	2,730,000	3,700,000
4115	Military Equipment Acquisition	4,319,148	2,074,348	2,720,000	9,580,125	9,905,125	2,351,250
4116	Structure Upgrade	122,999	0	0	0	0	0
	TOTAL	8,986,533	3,063,917	5,610,000	14,650,000	14,898,494	8,412,787
033	MINISTRY OF WORKS AND UTILITIES						
0001	General Administration	49,481	0	0	1,000,000	800,000	0
0441	Project Implementation Unit	2,329,761	572,799	4,050,606	7,200,021	5,329,786	5,436,381
0464	Mechanical & Electrical Engineering	2,531,786	954,609	2,350,000	2,676,613	2,806,380	2,862,508
0465	Structural Engineering	16,989,153	3,626,992	10,637,239	13,607,932	13,996,479	14,276,408
0466	Civil Engineering	43,463,779	35,039,341	48,642,110	56,669,449	59,498,648	60,654,620
0467	Architectural	32,578,005	16,061,745	21,041,367	25,466,549	27,193,879	28,726,717
4084	Disaster Risk Management Plan	180,100	76,087	300,000	800,000	700,000	700,000
4110	Ministry Of Works-Epris	370,731	838,786	1,430,000	564,500	165,790	0
4118	National Disaster Assistance	8,996,493	9,890,363	7,500,000	6,500,000	6,630,000	6,762,600
4135	Hurricane Dorian Restoration	0	116,698	662,745	1,000,000	872,039	889,481

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
4145	Water & Sewerage	0	0	4,000,000	5,416,217	4,080,000	4,161,600
4147	Climate Change & Education Advisory Unit	0	0	0	500,000	500,000	500,000
TOTAL		107,489,289	67,177,420	100,614,067	121,401,281	122,573,001	124,970,315
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING						
0001	General Administration	0	0	0	8,000,000	29,000,000	29,000,000
0445	Information Technology Unit	16,997	0	0	0	0	0
0452	Physical Plant Unit	38,388,083	29,576,781	43,918,225	23,421,940	24,421,940	24,421,940
0453	Security Division	16,863	0	0	0	0	0
0454	Tertiary Education - Bahamas Vocational & Technical	1,582,375	0	1,400,000	1,500,000	1,500,000	1,500,000
0455	Tertiary Education - University of The Bahamas	300,896	781,784	1,000,000	1,000,000	1,000,000	1,000,000
4002	Digital Government Initiative	10,092,938	4,748,012	5,000,000	6,701,000	6,701,000	7,500,000
4148	CDB Projects	0	0	0	500,000	500,000	500,000
TOTAL		50,398,152	35,106,577	51,318,225	41,122,940	63,122,940	63,921,940
040	MINISTRY OF TRANSPORT AND HOUSING						
0001	General Administration	0	52,382	0	152,000	150,000	150,000
0469	Road Traffic Development	2,300	0	0	0	0	0
0470	Local Government Department	109,876	77,150	170,000	0	0	0
4116	Structure Upgrade	0	0	0	750,000	800,000	600,000
4122	Acquisition of Navigational Aides	0	0	230,000	300,000	200,000	200,000
4123	Development of Housing	0	566,305	911,292	1,500,000	1,476,000	2,500,000
TOTAL		112,176	695,837	1,311,292	2,702,000	2,626,000	3,450,000
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS						
0001	General Administration	85,209	4,703	15,000	1,161,446	1,597,000	1,450,000
0443	Facility Asset Management	98,520	163,165	120,000	0	0	0
0447	Fisheries Department	75,750	0	0	0	0	0
0470	Local Government Department	0	0	0	900,000	0	0
0472	Food Security	284,963	1,468,017	3,085,000	1,000,000	1,080,000	1,100,000
0481	Department of Marine Resources	0	0	0	250,000	0	0
0482	Gladstone Road Agriculture Centre	0	0	0	615,000	0	0
0483	Slaughter House	0	0	0	840,000	0	0
TOTAL		544,442	1,635,885	3,220,000	4,766,446	2,677,000	2,550,000
060	MINISTRY OF HEALTH AND WELLNESS						
0541	PHA - Princess Margaret Hospital	9,000,000	1,357,000	10,000,000	6,718,828	6,718,828	0

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0550	PHA - Sandilands Rehab Center	3,000,000	0	0	0	0	0
0590	PHA - Corporate Office	9,000,000	0	0	0	0	0
0600	Department of Public Health	3,829,060	2,814,514	3,835,487	5,383,559	4,813,422	4,235,487
4135	Hurricane Dorian Restoration	9,000,000	0	421,806	0	0	0
4137	Health & Safety (COVID-19)	3,672	259,467	8,000,000	9,000,000	0	0
4139	Multilateral Investment Guarantee Agency - MIGA	68,400,000	0	0	12,500,000	0	0
4140	IDB-Health	0	8,022,688	14,371,703	24,529,828	14,627,594	9,432,271
TOTAL		102,232,732	12,453,669	36,628,996	58,132,215	26,159,844	13,667,758
067	MINISTRY OF TOURISM, INVESTMENT AND AVIATION						
0001	General Administration	1,500,000	169,303	0	0	0	0
0366	Dept of Aviation	2,510,000	732,900	1,275,000	0	0	0
4144	Civil Aviation Authority Bahamas	0	231,500	425,000	0	0	0
TOTAL		4,010,000	1,133,703	1,700,000	0	0	0
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES						
0001	General Administration	0	0	150,000	100,000	100,000	100,000
0420	Operation - G.I.S. Unit	267,213	67,979	1,790,000	750,000	2,000,000	2,000,000
0450	Vector Controls Unit	149,533	0	500,000	100,000	100,000	100,000
0479	Department of Environment	0	0	0	200,000	200,000	200,000
0484	Marine Protected Area Management	0	0	0	164,400	178,800	178,800
0601	Department of Environmental Planning Protection	0	11,763	250,000	150,000	150,000	150,000
0603	Botanical Gardens	0	0	0	700,000	700,000	400,000
4093	Environmental App (Garbage Collection)	0	0	0	50,000	100,000	50,000
4123	Development of Housing	2,098,768	1,088,708	1,088,708	0	0	0
TOTAL		2,515,514	1,168,450	3,778,708	2,214,400	3,528,800	3,178,800
073	DEPARTMENT OF TRANSFORMATION AND DIGITIZATION						
0456	IT Infrastructure	0	30,956	500,000	800,000	1,000,000	1,200,000
0457	Business Delivery Group	411,636	0	0	0	0	0
0458	Digitiation & Transformation Unit	1,388,413	1,770,486	5,000,000	6,450,000	11,723,121	0
1038	Modernization Unit	344,857	82,390	1,500,000	500,000	500,000	500,000
4105	Digitization Project	0	0	500,000	0	0	0
4124	IT Services	303,151	197,321	1,500,000	500,000	492,000	4,351,600
TOTAL		2,448,057	2,081,153	9,000,000	8,250,000	13,715,121	6,051,600
074	MINISTRY FOR GRAND BAHAMA						

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
0001	General Administration	0	0	0	1,000,000	0	0
0443	Facility Asset Management	460,030	27,487	750,000	800,000	787,200	494,500
0466	Civil Engineering	283,578	0	0	0	0	0
TOTAL		743,608	27,487	750,000	1,800,000	787,200	494,500
075	DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE						
0001	General Administration	48,000	0	0	0	0	0
0451	BAH Disaster Reconstruction Authority	11,610,062	400,000	400,000	0	0	0
TOTAL		11,658,062	400,000	400,000	0	0	0

ANNEX 10 - CLASSIFICATION OF RECURRENT EXPENDITURE BY FUNCTIONS OF GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
701XXXR	General Public Services	996,057,474	751,123,157	1,150,847,472	1,319,748,127	1,297,092,484	1,235,505,138
702XXXR	Defense	57,787,985	47,490,483	62,233,512	62,076,141	64,226,823	67,487,005
703XXXR	Public Order and Safety	220,606,255	181,252,052	248,059,387	253,631,743	261,016,939	268,900,205
704XXXR	Economic Affairs	343,601,363	192,116,995	292,344,384	264,520,011	237,921,135	244,217,139
705XXXR	Environmental Protection	139,161,184	102,927,484	108,735,123	128,701,063	121,019,568	122,167,295
706XXXR	Housing and Community Amenities	2,050,007	6,381,403	8,991,504	20,218,264	23,419,562	23,473,992
707XXXR	Health	388,459,242	329,656,311	365,906,452	382,808,123	383,386,475	384,857,138
708XXXR	Recreation, Culture and Religion	26,044,254	20,095,699	28,319,088	36,912,331	37,026,122	37,268,122
709XXXR	Education	296,228,985	211,811,906	317,815,396	322,551,263	319,909,840	325,502,719
710XXXR	Social Protection	402,527,716	178,648,441	295,957,124	206,068,140	207,567,249	208,757,710
TOTAL RECURRENT EXPENDITURE		2,872,524,465	2,021,503,931	2,879,209,442	2,997,235,206	2,952,586,197	2,918,136,463

ANNEX 11 - CLASSIFICATION OF CAPITAL EXPENDITURE BY FUNCTIONS OF GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2020/2021	JUL - MAR 2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
		\$	\$	\$	\$	\$	\$
701XXC	General Public Services	50,447,542	13,597,244	55,399,770	53,580,000	57,753,600	57,594,300
702XXC	Defense	8,986,532	3,063,917	5,610,000	14,650,000	14,898,494	8,412,787
703XXC	Public Order and Safety	11,744,594	8,458,815	14,261,611	14,126,860	13,130,000	13,080,000
704XXC	Economic Affairs	131,381,720	83,388,032	140,960,359	181,719,727	181,739,122	179,860,915
705XXC	Environmental Protection	4,015,615	1,309,282	6,528,708	5,314,400	5,816,000	5,373,300
707XXC	Health	102,232,732	12,453,669	37,128,996	58,132,215	26,159,844	13,667,758
708XXC	Recreation, Culture and Religion	0	550,766	1,000,000	0	0	0
709XXC	Education	50,398,152	35,106,576	51,318,225	41,122,940	63,122,940	63,921,940
710XXC	Social Protection	11,851,837	2,166,232	5,985,000	2,500,000	2,580,000	2,089,000
TOTAL CAPITAL EXPENDITURE		371,058,724	160,094,533	318,192,669	371,146,142	365,200,000	344,000,000

ANNEX 12 - STATUTORY EXPENDITURE

(Articles 129-135 of the Constitution)



	PROVISIONAL ACTUAL EXPENDITURE 2020/2021	EXPENDITURE (PROVISIONAL) JUL-MAR 2021/2022	REVISED APPROVED ESTIMATES 2021/2022	ESTIMATES 2022/2023	PRELIMINARY FORECAST ESTIMATES 2023/2024	PRELIMINARY FORECAST ESTIMATES 2024/2025
PERSONAL EMOLUMENTS, HONORARIA & ALLOWANCES						
2111 - Personal Emoluments						
Governor-General	75,000	56,250	75,000	75,000	75,000	75,000
President of the Court of Appeal, Retainer and Fees	130,338	97,754	130,338	130,338	130,338	130,338
Justices of the Court of Appeal, Retainer and Fees	625,635	477,454	636,605	636,605	636,605	636,605
Reserve Justice Retainer	0	0	92,200	92,200	92,200	92,200
Chief Justice.....Scale JL1	135,231	101,423	135,231	135,231	135,231	135,231
Senior Justice.....Scale JL4	254,642	190,982	254,642	254,642	254,642	254,642
Justices of the Supreme Court.....Scale JL5	1,486,943	1,609,862	2,146,482	2,146,482	2,146,482	2,146,482
Chairman of the Services Commission	64,750	48,562	64,750	64,750	64,750	64,750
Auditor-General.....Scale GR3A	79,950	60,712	80,950	81,750	81,750	81,750
Members of the Public Service Commission	92,000	69,150	92,000	92,000	92,000	92,000
Honoraria to Chairman/Members of the Services Commission	100,000	84,750	113,900	113,900	113,900	113,900
2112 - Allowances						
Duty Allowance	15,000	11,250	15,000	15,000	15,000	15,000
TOTAL Personal Emoluments, Honoraria & Allowances	3,059,489	2,808,148	3,837,898	3,837,898	3,837,898	3,837,898
OTHER CHARGES						
Head 26 and Annex 1						
Public Debt Servicing - Interest & Allowances	422,500,026	482,939,795	512,468,541	588,987,778	542,247,949	487,152,590
Public Debt - Redemption & Sinking Funds	946,643,592	1,124,369,018	959,489,777	1,323,184,741	1,281,988,874	798,863,485
	1,369,143,618	1,607,308,813	1,471,958,318	1,912,172,519	1,824,236,823	1,286,016,075
TOTAL STATUTORY EXPENDITURE	1,372,203,107	1,610,116,961	1,475,795,416	1,916,010,417	1,828,074,721	1,289,853,973

ANNEX 13 - REVENUE ARREARS



Tax Type	FY 2020/2021	FY 2021/2022
	July 2020 - June 2021	July 2021 - March 2022
Business Licence	8,866,593.78	20,354,770.05
Value Added Tax (VAT)	16,873,687.70	63,381,181.06
Real Property Tax	69,359,702.63	82,480,514.88
Commercial(1)	38,022,221.81	44,367,730.32
Residential	2,179,079.80	4,309,681.50
Owner-occupied	6,288,130.08	8,620,743.67
Vacant	22,870,270.94	25,182,359.39
TOTAL	95,099,984.11	166,216,465.99

Source: Department of Inland Revenue (RMS and IAS World tax data systems)

Note: Reported values represent outstanding balances as of May 2022; arrears are reported by fiscal year -- based on the period in which the tax liability originated. All outstanding balances are included, starting from 1 day past-due. Amounts reported include principal plus applicable surcharges, fines, fees, penalties, and interest.

(1). Includes properties classified as commercial and mixed use

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS



Duty Liabile 2020/2021	Excise Liabile 2020/2021	Grand Total Duty & Excise 2020/2021	Duty Liabile JUL-MAR 2020/2021	Excise Liabile JUL-MAR 2020/2021	Grand Total Duty & Excise JUL-MAR 2020/2021	Concession Description
4,419,087	8,953	4,428,040	1,742,929	0	1,742,929	Agriculture Manufacturers Act.
48,682,846	51,904	48,734,750	13,804,977	0	13,804,977	Albany Project
5,111,581	723,136	5,834,717	1,407,445	0	1,407,445	Autec Agreement
28,523	0	28,523	13,534	0	13,534	Broadcasting Act. Items related to Z.N.S.
883,567	303,734	1,187,301	154,156	0	154,156	Capital goods for businesses located outside the Port Area in Grand Bahama.
38,155	0	38,155	5,608	0	5,608	Catering equipment owned or leased by airport operators for use abroad aircraft.
276,801	0	276,801	17,547	0	17,547	Central Bank Act.
5,875	0	5,875	1,431	0	1,431	Clifton Heritage Authority Act
261,867	102,721	364,588	22,562	0	22,562	Concession limited to imports that are directly related to the Economic Empowerment Zone Act 2018.
10,746	0	10,746	297	0	297	Exemption of duty for establishments of foreign states.
4,348,213	82,062	4,430,275	808,450	0	808,450	Exemption of duty for gifts to the Government.
19,583,636	1,506,911	21,090,547	5,486,435	0	5,486,435	Exemption of duty for goods for use by consular, diplomatic, and international organizations. Consular Relations and Commonwealth Officers Act.
424,787	4,826	429,613	59,260	0	59,260	Exemption of duty for the Bahamas National Trust.
27,511,667	406,628	27,918,295	7,303,116	0	7,303,116	Family Island Development Encouragement Act.
20,437,212	252	20,437,464	4,222,089	0	4,222,089	General Exemption for clothing, footwear and other wearing apparels and accessories, fabric for making apparel, sewing needles, buttons and zippers for clothing.
2,873,432	18,153	2,891,585	723,196	0	723,196	General exemption for goods for registered fishermen for use in the commercial fishing and bone fishing industries.
1,415,479	16,984	1,432,463	480,476	0	480,476	General exemption for goods for use in the livestock and fish farming industries.
460,813	37,676	498,489	108,749	0	108,749	General exemption for goods imported by a religious organization for its exclusive use.
108,278	5,268	113,546	35,043	0	35,043	General exemption for historic buildings.
14,301	9,296	23,597	0	0	0	General exemption for new buses imported by a religious organization for its exclusive use.
173,025,318	77,864,113	250,889,431	1,132	0	1,132	General exemption for Petroleum products Bahamas Electricity Corporation and any licensed entity.
26,679,949	16,065,687	42,745,636	62,090	0	62,090	General exemption for relief goods.
323,156	194,621	517,777	8,100	0	8,100	General exemption for taxi-cabs and omnibuses not more than three years old.
3,154,848	90,562	3,245,410	713,739	0	713,739	Goods imported by a charitable organization for use exclusively for charitable purposes.
1,338,072	5,761	1,343,833	364,891	0	364,891	Renovations for dilapidated buildings situated in such part of New Providence or any other area in the Commonwealth of The Bahamas.

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS



Duty Liable 2020/2021	Excise Liable 2020/2021	Grand Total Duty & Excise 2020/2021	Duty Liable JUL-MAR 2020/2021	Excise Liable JUL-MAR 2020/2021	Grand Total Duty & Excise JUL-MAR 2020/2021	Concession Description
62,167	21,870	84,037	3,513	0	3,513	Equipment and machinery specifically designed for ground repair, maintenance and the service of crafts for use within the limits of any customs place.
18,150,707	339,910	18,490,617	3,474,887	0	3,474,887	General exemption for crafts parts and accessories for use by aircraft on scheduled international air services, by BahamasAir Holdings Limited, and aircraft on scheduled and chartered air services domestically and internationally.
133,267	74,872	208,139	5,971	0	5,971	General exemption for educational, scientific and cultural goods. Goods including new buses once every five years, for use exclusively in or by public or private educational institutions, on approval by the Minister.
5,483,752	1,328,231	6,811,983	815,796	0	815,796	General exemption for good use by registered floriculturist, horticulturist, agricultural cooperative societies and farmers.
1,150,839	394,882	1,545,721	46,719	0	46,719	General exemption for goods imported as cargo, clothing and baggage of returning residents.
3,373,546	772	3,374,318	486,577	0	486,577	General exemption for medical equipment and building material. Medical equipment for use in facilities, including veterinarian and dental facilities, that provide services to the public
1,223,189	0	1,223,189	251,715	0	251,715	General exemption for sporting equipment.
106,877	0	106,877	38,428	0	38,428	General exemption for systems building for Government housing projects.
2,256,664	19,400	2,276,064	558,884	0	558,884	General exemption for vessels and vessels parts used in the Inter-Island service.
20,360	13,196	33,556	6	0	6	General exemption of baggage of passengers.
185,588	0	185,588	44,586	0	44,586	General exemption on art supplies, collectors pieces and works of art. Also, promotional articles for touristic purpose, locally-produced Bahamian art work temporarily exported and re-imported. Records, cassettes, sound recording, CDs and DVDs printed and pressed abroad reproduced abroad by mechanical or photographic and cinematographic equipment, photochemical process, as approved by the Comptroller of Customs.
37,310,200	2,123,011	39,433,211	12,621,394	0	12,621,394	General exemption on item under the Electricity Act.
182,817	108,298	291,115	7,371	0	7,371	General exemption on specially designed articles or raw materials for the educational, scientific, cultural or economic advancement of the handicapped, socially disadvantaged or the elderly persons.
64,534,820	521,227	65,056,047	18,174,641	0	18,174,641	General exemption to provide relief in response to a declaration of exigency by the Minister Goods intended to provide relief in response to a declaration of exigency by the Minister.
230,627	4,633	235,260	107,173	0	107,173	Goods manufactured or processed in the Port Area. Goods manufactured or processed in the Port Area by manufacturers registered with and approved by the Ministry responsible for Trade and Industry.
4,118,264	75,030	4,193,294	870,227	0	870,227	Goods recommended and approved by the Minister of Education as building materials and supplies for the construction, renovation and repair of educational institutions General exemption for educational, scientific and cultural goods. Articles imported by teachers for classroom use in any school in The Bahamas: School supplies, Pattern Model and Goods.
171,812	136,709	308,521	0	0	0	Hackney carriages, as defined in the Cabs Act, Section 2, with the prior approval of the Minister.
122,448,474	1,397,227	123,845,701	36,814,695	0	36,814,695	Hotel Encouragement Act.
10,185	0	10,185	1,146	0	1,146	Human Remains.
19,022,343	391,009	19,413,352	6,712,250	0	6,712,250	Industries Encouragement Act.
137,505	79,079	216,584	0	0	0	Motor cars and other motor vehicles principally designed for the transport of persons, including station wagons and racing cars, golf cars and similar vehicles.
22,047	0	22,047	1,102	0	1,102	Nassau Airport Development Project
99,178	12,058	111,236	29,058	0	29,058	Nassau Revitalization Act
650,096	285,554	935,650	21,019	0	21,019	Petroleum Act - Petroleum oils and oils obtained from bituminous minerals, other than crude; preparations not elsewhere specified or included, containing by weight 70 % or more of petroleum oils or of oils obtained from bituminous minerals.
87,842	0	87,842	25,062	0	25,062	Processing machinery for use in the recycling of waste, with the approval of the Minister.
18,604	6,426	25,030	3,655	0	3,655	Trophies

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS



Duty Liabile 2020/2021	Excise Liabile 2020/2021	Grand Total Duty & Excise 2020/2021	Duty Liabile JUL-MAR 2020/2021	Excise Liabile JUL-MAR 2020/2021	Grand Total Duty & Excise JUL-MAR 2020/2021	Concession Description
1,742,929	8,953	1,751,882	940,186	26	940,212	Agriculture Manufacturers Act
3,489,669	361,781	3,851,450	1,268,060	310,034	1,578,094	Aircraft Parts and Accessories including Lubricants, De-Icing Fluids, Hydraulic and Cooling Fluids, Equipment and Machinery Specifically Designed for Ground Repair, Maintenance and Servicing of Craft for Use Within The Limits of The Airport
13,804,977	51,905	13,856,882	12,789,351	337,266	13,126,617	Albany Project
1,407,445	723,136	2,130,581	3,421,052	630,629	4,051,681	Autec Agreement
2,711	0	2,711	15,537	0	15,537	Bahamian Art Work Temporarily Exported for Exhibition then Reimported
6,309	0	6,309	113	0	113	Bridge Authority Act
154,156	303,734	457,890	17,597	170,076	187,673	Capital Goods for Businesses Located Outside The Port Area in Grand Bahamas
17,547	0	17,547	3,614	0	3,614	Central Bank Act
29,058	12,058	41,116	193,387	0	193,387	City of Nassau Revitalization Act
45,107	86,156	131,263	58,236	312,202	370,438	Concessions is Limited to Imports That Are Directly Related to The Economic Empowerment Zone Act, 2018
3,655	6,426	10,081	9,239	0	9,239	Cups, Shields, Medals and Similar Articles Having No Other Use Except As Trophies to Convey Awards for Military Civil or Public Service or for Distinction in Literature , Art, Science or Sport
209,524	154,803	364,327	73,760	27,712	101,472	Disaster Reconstruction Authority Act
0	0	0	426,114	585,799	1,011,913	Duty Free Exemptions for Start Up, Small and Medium Businesses With An Annual Turnover of Less Than \$5 Million
12,378,598	1,975,731	14,354,329	3,974,429	1,136,227	5,110,656	Electricity Act
7,367,930	406,647	7,774,577	6,499,275	1,005,589	7,504,864	Family Island Development Encouragement Act
28,754,685	628,990	29,383,675	9,132,058	0	9,132,058	General exemption for cottage and light industries.
588,476	7	588,483	185,763	0	185,763	General exemption for printing equipment and raw materials, and sample of merchandise.
12,231	0	12,231	2,734	0	2,734	Potable water
52,112	14,717	66,829	9,848	0	9,848	Re-Imported Goods.
3,968,444	0	3,968,444	788,060	0	788,060	Solar Panel System. Concession for Solar Panels imported with all components to complete installation of the system(s), approved by the Minister.
9,641,054	159,304	9,800,358	3,935,153	0	3,935,153	Spirit and Beer Manufacturing Act. Businesses under 5 years, 10%.
558,215	0	558,215	200,790	0	200,790	Statoil South Riding Point Holding.
14,231	0	14,231	6,309	0	6,309	The Bridge Authority Act. Concessions limited only to imports that are directly related to the maintenance and rehabilitation of the east and west bridges of Paradise Island and approved by the Minister.
798,484	95	798,579	212,176	0	212,176	The Sports Center Project
178,715	57,495	236,210	0	0	0	Vehicles for the Government of The Bahamas.
7,112,717	150,717	7,263,434	2,737,996	0	2,737,996	Water & Sewerage Act.

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS



Duty Liabile 2020/2021	Excise Liabile 2020/2021	Grand Total Duty & Excise 2020/2021	Duty Liabile JUL-MAR 2020/2021	Excise Liabile JUL-MAR 2020/2021	Grand Total Duty & Excise JUL-MAR 2020/2021	Concession Description
364,891	5,761	370,652	455,970	25	455,995	Dilapidated Building Situated in Such Part of New Providence The Minister May Designate By order, Building Materials and Supplies
0	0	0	1,767	0	1,767	Feed for Birds and Animals in Zoological Gardens
2,734	0	2,734	99	0	99	Fresh Water Imported in Bulk
37,987	164,540	202,527	20,739	163,075	183,814	General Exemption - Baggage of Passengers
18,363	0	18,363	23,506	0	23,506	General Exemption for Collectors Pieces of Works of Art
858,790	157	858,947	4,477,760	17,430	4,495,190	General Exemption for Educational, Scientific and Cultural Goods. Scientific or Other instruments, Apparatus, Equipment and Materials including Building Materials and Supplies for The Construction, Renovation and Repair of Educational institutions. Specialized Equipment, Medical Supplies and Domestic Supplies for Use By The Handicapped, Chronically Ill, Socially Disadvantaged or The Elderly
486,578	772	487,350	354,353	0	354,353	General Exemption for Medical Equipment for Use in Facilities including Veterinarian and Dental Facilities
4,227	230,342	234,569	2,781	317,177	319,958	General Exemption for Used Personal Clothing, Footwear, Imported by A Returning Resident
8,100	194,621	202,721	170	656,339	656,509	General Exemption of Taxi Cab and Omnibuses
127	0	127	3,131	0	3,131	General Exemption on Art Supplies
490	0	490	0	0	0	General Exemption on Promotional Articles for touristic Purposes
808,450	64	808,514	420,859	0	420,859	Gifts to The Government of The Bahamas
181,706	7	181,713	228,039	0	228,039	Goods for Commercial Printers for Use in The Printing industry
108,749	46,972	155,721	142,338	92,637	234,975	Goods for The Exclusive Use of A Religious organization including Building Materials and Supplies for The Constructions, Renovation and Repair of Churches, and Church Bus
297	0	297	4,644	4	4,648	Goods for The Use of An official Establishment Wholly Maintained and Operated By A foreign State Pursuant to An Agreement With The Government of The Bahamas.
4,652,619	1,506,847	6,159,466	5,756,813	602,569	6,359,382	Goods for Use By Consulates and Consular offices, As Specified By or Under The Consular Relations and Commonwealth officer Act
815,796	1,328,231	2,144,027	544,420	512,177	1,056,597	Goods for Use By Registered Floriculturist, Horticulturist, Agricultural Cooperative Societies and Farmers
59,263	4,826	64,089	79,811	33,107	112,918	Goods for Use Exclusively By The Bahamas National Trust
723,202	18,153	741,355	1,106,003	24,841	1,130,844	Goods for Use in The Commercial Fishing and Bone Fishing industries
480,476	16,983	497,459	484,932	75,459	560,391	Goods for Use in The Livestock and Fish Farming industries
713,739	90,561	804,300	623,322	297,928	921,250	Goods Imported By A Charitable organization
0	0	0	0	35,649	35,649	Goods Imported Duty Exempted into Coco Cay Located in The Berry islands
18,239,422	16,504,291	34,743,713	2,298,216	893,236	3,191,452	Goods intended to Provide Relief in Response to A Declaration of Exigency order
60,338	0	60,338	86,363	0	86,363	Goods Manufactured or Processed in The Port Area By Manufacturers
38,428	0	38,428	50,279	0	50,279	Goods Recommended and Approved By The Minister Responsible for Housing As Constituting Materials and Components of Systems Building
36,966,160	1,415,820	38,381,980	31,446,620	1,790,979	33,237,599	Hotel Encouragement Act

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS



Duty Liabile 2020/2021	Excise Liabile 2020/2021	Grand Total Duty & Excise 2020/2021	Duty Liabile JUL-MAR 2020/2021	Excise Liabile JUL-MAR 2020/2021	Grand Total Duty & Excise JUL-MAR 2020/2021	Concession Description
1,146	0	1,146	2,015	0	2,015	Human Remains in Casket
6,712,857	391,009	7,103,866	6,680,026	793,948	7,473,974	Industries Encouragement Act
13,534	0	13,534	2,704	0	2,704	Items Related to ZNS
22,895	0	22,895	104,468	22,063	126,531	Locally-Produced Bahamian Art Work Reproduced Abroad By Mechanical or Photochemical Process. Locally-Produced Bahamian Records, Cassettes, Cds and Dvds Printed and Pressed Abroad
35,043	5,268	40,311	59,266	0	59,266	Materials Used to Restore and Maintain Historic Buildings
4,210,644	252	4,210,896	5,841,129	1,209	5,842,338	Men, Boys Women and Girls Clothing, Footwear, Fabric for Making Apparel, Sewing Needles, Buttons and Zippers for Clothing
1,132	77,870,613	77,871,745	0	1,503,995	1,503,995	Petroleum Products Imported By Any Licensed Entity With The Prior Approval of The Government of The Bahamas
25,062	0	25,062	92,061	0	92,061	Processing Machinery for Use in The Recycling of Waste
0	0	0	642	0	642	Raffia Substitutes for Use in The Straw Work industry
9,177,407	631,673	9,809,080	9,222,999	359,612	9,582,611	Raw Materials for Use in The Manufacture of Handicraft Items or for Use in Cottage and Light industries
9,848	8,217	18,065	30	45	75	Re-Imported Goods
0	0	0	53,548	0	53,548	Royal Caribbean Cruise Ltd
4,057	0	4,057	4,396	60	4,456	Samples of Merchandise
788,060	0	788,060	620,928	0	620,928	Solar Panel System - Concession for Solar
3,935,153	159,304	4,094,457	3,506,002	908	3,506,910	Spirit and Beer Manufacturing Act
251,111	0	251,111	219,765	5,878	225,643	Sporting Equipment for Use of Schools and Sporting Associations
200,790	0	200,790	58,668	1,496	60,164	Statoil South Riding Point Holding
212,176	95	212,271	79,905	24	79,929	The Sports Center Project
0	114,991	114,991	0	365,237	365,237	Vehicle for The Government of The Bahamas
558,275	27,272	585,547	491,361	29,092	520,453	Vessels Holding A Valid Permit Under The Boat Registration Act, Section 4. Motor Vessels for Use in The inter-island Service, Engine and Other Mechanical Parts for Motor Vessels Used in The inter-island Service.
2,737,996	150,717	2,888,713	1,565,501	98,440	1,663,941	Water and Sewerage Act
809,477,076	210,823,656	1,020,300,732	242,782,313	13,210,199	485,564,626	TOTAL

ANNEX 15 - SUMMARY PUBLIC INVESTMENT PROJECTS



Head No.	Ministry/Department	Budget Projections 2022/23	Preliminary Forecast 2023/24	Preliminary Forecast 2024/25	Preliminary Forecast 2025/26
033	Ministry of Works And Utilities	113,461,995	17,872,750	22,172,750	5,000,000
038	Ministry of Education And Technical And Vocational Training	11,291,701	0	0	0
060	Ministry of Health And Wellness	21,257,842	5,057,225	0	0
	Total	146,011,539	22,929,975	22,172,750	5,000,000

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2022/23	Preliminary Forecast 2023/24	Preliminary Forecast 2024/25	Preliminary Forecast 2025/26
MINISTRY OF WORKS & UTILITIES PUBLIC INVESTMENTS PROJECTS - (ONGOING)								
033-0138-0467-011-3111207-15	Renovations And Repairs To The Existing Buildings At The Detention Centre	11/3/2015	4,000,000	3,926,270	73,730	0	0	0
033-0138-0467-011-3111207-15	2016 Hurricane Matthew Repairs To The Supreme Court	2/28/2017	3,000,000	2,486,311	480,000	0	0	0
033-0138-0467-011-3111338-15	Great Harbour Cay Proposed Airport Terminal Building	7/1/2019	4,102,310	3,822,921	250,000	0	0	0
033-0138-0467-011-3111207-15	Renovation Of Fire Station At Lynden Pindling International Airport	2/18/2020	5,594,625	3,534,433	1,800,000	0	0	0
033-0138-0467-201-3111207-15	Proposed Renovations To The Freeport Post Office	9/14/2020	2,793,049	2,242,597	550,452	0	0	0
033-0138-0467-011-3111207-15	Renovations To Government House	8/10/2020	16,397,220	12,336,653	4,060,567	0	0	0
033-0138-0467-290-3111268-15	Construction Of South Andros All Purpose Gymnasium - Phase 2	12/22/2020	7,571,858	5,900,074	1,671,784	0	0	0
033-0138-0467-011-3111338-15	Cluster Classrooms For Bahamas Agriculture And Marine Science Institutue- North Andros	2/18/2014	4,300,000	4,237,994	62,006	0	0	0
033-0138-0467-011-3111338-15	The Andre Rodgers National Baseball Complex	5/8/2015	4,000,000	3,880,911	20,000	0	0	0
033-0138-0467-011-3111207-15	Proposed Electrical Infrastructure For The BAMSI Site North Andros	5/28/2016	3,837,787	3,609,632	150,000	0	0	0
033-0138-0467-011-3111338-15	Construction Of The Andre Rodgers Baseball Stadium	8/1/2016	57,351,508	32,478,758	20,000,000	4,872,750	0	0
033-0138-0467-011-3111338-15	Proposed Renovations & Fit Out To Bolam House For The Ministry Of Tourism, King & George St.	8/25/2014	10,600,000	10,507,680	92,320	0	0	0
033-0138-0467-011-3111338-15	Additional Funding To Complete Phase 1 Of BAMSI Female Dormitory	10/11/2016	1,966,706	1,893,212	73,494	0	0	0
033-0138-0467-011-3111338-15	Proposed Health Clinic For The Ministry Of Health -United Estates,	10/3/2016	1,565,048	1,506,699	58,349	0	0	0
033-0222-4110-011-3113005-15	Electronic Permit Review And Inspection System - Software	6/25/2021	1,245,496	1,031,820	213,676	0	0	0
033-0138-0467-011-3111207-15	Post Hurricane Matthew Repairs To Ministry Of Works Main Building	8/1/2019	4,200,000	3,824,670	375,330	0	0	0
033-0138-0466-011-2822022-15	Consultany Services -Design & Site Supervision Gladstone Road Improvement Project	12/17/2019	1,078,648	477,666	500,000	0	0	0
033-0137-0466-214-3111307-15	Grand Bahama Road Repairs And Carriageway Rehabilitation	9/4/2020	5,435,320	4,650,307	785,013	0	0	0
033-0137-0465-341-3111302-15	Abaco Seawalls & Carriageway Rehabilitation Project	9/23/2020	1,140,988	819,048	321,940	0	0	0
033-0137-0466-362-3111307-15	Harbour Island Road Repairs And Carriageway Rehabilitation	2/26/2021	2,673,810	2,255,120	300,000	0	0	0
033-0137-0466-011-3111307-15	Village Road Improvement Project	8/3/2021	5,796,240	1,442,908	4,353,332	0	0	0
033-0137-0466-290-3111307-15	South Andros Road Repairs - Andros	8/23/2021	7,631,530	2,846,155	4,785,376	0	0	0
033-0137-0466-290-3111307-15	Central Andros Road Repairs	8/23/2021	8,617,678	4,537,107	4,080,571	0	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2022/23	Preliminary Forecast 2023/24	Preliminary Forecast 2024/25	Preliminary Forecast 2025/26
033-0137-0466-011-3111307-15	New Providence Road Maintenance Program 2021-2022	8/27/2021	8,526,786	6,949,077	1,577,709	0	0	0
033-0137-0466-011-3111307-15	Golden Athletes Subdivision Infrastructure Project	3/8/2022	1,116,321	106,046	1,010,275	0	0	0
033-0137-0466-351-3111307-15	The Construction Of Bamsi Perimeter Roads	2/6/2017	6,843,336	5,713,189	1,130,147	0	0	0
033-0137-0466-341-3111307-15	Crooked Island Seawall And Carriageway Rehabilitation	9/19/2016	17,500,000	14,570,433	2,929,567	0	0	0
033-0138-0467-011-3111207-15	New Electronic Equipment To The Hansard, Senate Building	8/24/2021	1,617,338	748,707	868,631	0	0	0
033-0136-0441-011-2822025-15	BNT Consultancy For The Climate Resinence Coastal Management And Infrastructure Program	10/5/2021	1,785,714	500,000	1,285,714	0	0	0
033-0136-0441-011-2822025-15	North Eleuthera International Airport Terminal Building, Crash Fire Rescue Building And Related Landside Works-Architectural Consultancy	11/18/2021	1,615,644	161,564	1,454,079	0	0	0
033-0136-0441-011-2822025-15	Baseline Coastal Studies And Engineering Design - Junkanoo Beach-Long Wharf, New Providence	10/4/2021	1,152,865	172,930	979,935	0	0	0
033-0136-0441-011-2822025-15	Engineering Studies And Design - Replacement Of The Glass Window Bridge	2/3/2020	1,822,179	1,163,330	658,849	0	0	0
033-0137-0465-240-3111301-15	Construction Of Little Abaco Bridge	5/11/2020	6,403,241	6,164,686	238,555	0	0	0
033-0137-0465-372-3111302-15	Replacement Of Main Government Dock And Fisherman's Dock, Rock Sound, Eleuthera	6/23/2020	2,530,795	2,450,404	80,391	0	0	0
033-0137-0465-295-3111302-15	Refurbishment Of Lisbon Creek Dock And Ramp, Mangrove Cay, Andros	10/5/2020	1,959,546	1,365,823	593,723	0	0	0
033-0138-4118-431-2822013-15	Ragged Island Multipurpose Centre Phase Ii	6/29/2021	21,876,745	16,874,302	5,002,444	0	0	0
033-0138-4118-431-2822013-15	Ragged Island Clinic	6/29/2021	21,876,745	16,874,302	2,000,000	8,000,000	0	0
033-0138-4118-431-2822013-15	Ragged Island Police Station		10,000,000	0	0	0	0	0
033-0136-0441-011-2822025-15	Coastal Studies And Resilience Improvements Junkanoo Beach Long Wharf		5,000,000	0	2,220,360	0	0	0
033-0136-0441-271-2822025-15	Coastal Studies And Resilience Improvements Junkanoo Beach Long Wharf	3/1/2019	18,000,000	474,557	1,167,527	0	0	0
033-0136-0441-271-2822025-15	Natural Infrastructure Central Andros	9/1/2019	3,000,000	655,007	0	0	0	0
TOTAL			294,527,075	188,538,295	68,255,845	12,872,750	0	0
MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING PUBLIC INVESTMENTS PROJECTS (ONGOING)								
038-0100-0001-011-3111286-15	Staniel Cay Comprehensive School	9/20/2016	3,433,023	2,461,824	971,199	0	0	0
038-0100-0001-011-3111286-15	Holmes Rock Junior High School	10/3/2016	19,610,358	13,653,214	5,957,143	0	0	0
038-0100-0001-011-3111286-15	Low Sound Primary School	7/19/2016	10,281,066	4,685,822	4,212,211	0	0	0
038-0100-0001-011-3111286-15	San Salvador High School	6/30/2016	5,806,083	5,654,934	151,148	0	0	0
Total			39,130,530	26,455,794	11,291,701	0	0	0

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)



Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2022/23	Preliminary Forecast 2023/24	Preliminary Forecast 2024/25	Preliminary Forecast 2025/26
MINISTRY OF WORKS & UTILITIES PUBLIC INVESTMENTS PROJECTS							
033-0137-0465-295-3111302-15	Government Dock #1, Marsh Harbour	Ports & Docks	2,000,000	2,000,000	0	0	0
033-0137-0465-295-3111302-15	Yamacraw Seawall and Road Renovations, NP	Ports & Docks	2,000,000	2,000,000	0	0	0
033-0137-0465-311-3111302-15	Cockburn Town Dock, San Salvador	Ports & Docks	2,500,000	2,500,000	0	0	0
033-0137-0466-290-3111307-15	Red Bays Settlement Road Repairs	Road Repairs and Maintenance	10,475,153	10,475,153	0	0	0
033-0138-0467-011-3111207-15	Mangrove Cay Administrative Complex	Building Maintenance	16,000,000	1,000,000	5,000,000	5,000,000	5,000,000
033-0138-0467-011-3111207-15	Hope Town Administrative Complex	Building Maintenance	1,500,000	1,500,000	0	0	0
033-0138-0467-011-3111207-15	Elizabeth Estates Children's Home	Building Maintenance	1,200,000	1,200,000	0	0	0
033-0138-0467-011-3111338-15	Customs Building Marsh Harbour Abaco	Construction and Expansion of Buildings and Structures	1,600,000	300,000	1,300,000	0	0
033-0138-0467-011-3111207-15	MOPW BUILDING IN ABACO	Building Maintenance	1,500,000	1,500,000	0	0	0
033-0138-0467-201-3111207-15	MOPW BUILDING IN GB	Building Maintenance	2,000,000	1,000,000	1,000,000	0	0
033-0138-0467-011-3111207-15	MOPW NORTHERN COMPOUND	Building Maintenance	5,000,000	3,000,000	2,000,000	0	0
033-0138-0467-011-3111207-15	FORT CHARLOTTE STRAW MARKET	FORT CHARLOTTE STRAW MARKET	1,500,000	1,500,000	0	0	0
033-0136-0441-011-2822025-15	Baseline Study in New Providence-Junkanoo Beach Long Wharf-Baseline Coastal Studies (JBLW-BCS)	Baseline Study in New Providence-Junkanoo Beach Long Wharf-Baseline Coastal Studies (JBLW-BCS)	1,250,000	1,250,000	0	0	0
033-0237-4145-011-3111310-15	Funding for Projects by the Water and Sewerage Corporation	Water Infrastructure	4,000,000	4,000,000	0	0	0
033-0210-0466-246-3111377-15		Airport Infrastructure Programme	0	2,193,000	0	0	0
033-0210-0466-360-3111377-15	New Construction North Eleuthera Airport - Land Side Works	Airport Infrastructure Programme	34,893,900	2,502,103	0	0	0
033-0210-0466-381-3111377-15	New Construction Exuma International Airport Land Side Works	Airport Infrastructure Programme	0	7,285,894	0	0	0
TOTAL			87,419,053	45,206,150	9,300,000	5,000,000	5,000,000
MINISTRY OF HEALTH & WELLNESS - PUBLIC INVESTMENTS PROJECTS							
060-0163-4140-011-2822015-15	Program to Support Health System (BH-L1053)	New Smith's Bay Community Clinic	3,136,140	1,724,877	1,411,263	0	0
060-0163-4140-011-2822015-15	Program to Support Health System (BH-L1053)	Renovation Salina Point	1,394,800	677,474	717,326	0	0
060-0163-4140-011-2822015-15	Program to Support Health System (BH-L1053)	Renovation National Reference Laboratory	1,443,000	1,443,000	0	0	0
060-0163-4140-011-2822015-15	Program to Support Health System (BH-L1053)	New Mangrove Cay Community Clinic	2,934,400	1,349,824	1,584,576	0	0
060-0163-4140-011-2822015-15	Program to Support Health System (BH-L1053)	New Rock Sound Community Clinic	2,986,800	1,642,740	1,344,060	0	0
060-0106-4137-011-2822029-15	Program to Support the Health Sector for COVID (prototype) (BH-L1055)	Infrastructure for Isolation Center Sites	1,919,927	1,919,927	0	0	0
060-0162-4139-201-3111312-15	MIGA Guaranteed Loan - Grand Bahama Health Centre	Equity Contribution - Grand Bahama Health Centre Development Company	140,000,000	12,500,000	0	0	0
Total			153,815,067	21,257,842	5,057,225	0	0



JUSTIFICATION FOR THE CONSTRUCTION OF A NEW HIGH MEDIUM SECURITY UNIT ON THE COMPOUND OF THE BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES (BDOCS)

The Maximum Security Unit at Fox Hill was built in the early 1950s and first occupied in March 1952. It was constructed with a capacity to house 244 - one inmate per cell. Seventy years later, Maximum Security typically houses 800 inmates on a daily basis, with up to four (4) inmates per cell.

The current facility's age, inhumane design, the lack of adequate infrastructure, and the exploding population have made the need for a new institution a priority that can no longer be overlooked.

The new High Medium Security will consist of 220 new mixture cells that will enable 820 inmates to be comfortably housed. This facility will also consist of a new psychological wing and Intake facility to properly assess inmates upon entry, thus enabling the facility to properly classify inmates and create a true sentence plan.

The new facility will be funded via a Public-Private Partnership with a Special Purpose Vehicle (SPV) acting on behalf of the Ministry of National Security.

ANNEX 19 - STAFFING RESOURCES



001 GOVERNOR GENERAL & STAFF

1 Governor-General
 1 Executive Management
 11 Administrative Officers
 19 Clerical/Support Staff
32 Total Positions

003 HOUSE OF ASSEMBLY

39 Members of Parliament
 3 Executive Management
 5 Administrative Officers
 13 Clerical/Support Staff
60 Total Positions

005 MINISTRY OF PUBLIC SERVICE

1 Minister of State
 13 Executive Management
 42 Administrative Officers
 208 Technical Officers
 133 Clerical/Support Staff
397 Total Positions

007 OFFICE OF THE ATTORNEY GENERAL

1 Minister
 1 Minister of State
 69 Executive Management
 22 Technical Officers
 29 Administrative Officers
 78 Clerical/Support Staff
200 Total Positions

009 COURT OF APPEAL

10 Executive Management
 3 Administrative Officers
 21 Clerical/Support Staff
34 Total Positions

011 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

9 Executive Management
 730 Prison Officers
 9 Support Staff
748 Total Positions

013 MINISTRY OF FOREIGN AFFAIRS

1 Minister
 1 Parliamentary Secretary
 13 Executive Management
 4 Technical Officers
 179 Administrative Officers
 88 Clerical/Support Staff
286 Total Positions

016 BAHAMAS INFORMATION SERVICES

002 THE SENATE

13 Senator
 1 Chaplain
 1 Clerical/Support Staff
15 Total Positions

004 DEPARTMENT OF THE AUDITOR GENERAL

1 Auditor General
 4 Executive Management
 13 Technical Officers
 2 Administrative Officers
20 Total Positions

006 CABINET OFFICE

2 Executive Management
 11 Administrative Officers
 49 Clerical/Support Staff
62 Total Positions

008 OFFICE OF THE JUDICIARY

43 Executive Management
 38 Technical Officers
 37 Administrative Officers
 199 Clerical/Support Staff
317 Total Positions

010 REGISTER GENERAL'S DEPARTMENT

3 Executive Management
 1 Technical Officers
 12 Administrative Officers
 74 Clerical/Support Staff
90 Total Positions

012 PARLIAMENTARY REGISTRATION DEPARTMENT

4 Executive Management
 13 Clerical/Support Staff
17 Total Positions

014 OFFICE OF THE PRIME MINISTER

1 Prime Minister & Minister of Finance
 1 Minister of State
 2 Parliamentary Secretary
 9 Executive Management
 1 Technical Officers
 16 Administrative Officers
 61 Clerical/Support Staff
91 Total Positions

017 GOVERNMENT PRINTING DEPARTMENT

ANNEX 19 - STAFFING RESOURCES



2	Executive Management	1	Executive Management
32	Technical Officers	19	Technical Officers
3	Administrative Officers	1	Administrative Officers
25	Clerical/Support Staff	13	Clerical/Support Staff
62	Total Positions	34	Total Positions
018	DEPARTMENT OF LOCAL GOVERNMENT	019	DEPARTMENT OF PHYSICAL PLANNING
4	Executive Management	1	Executive Management
7	Technical Officers	6	Technical Officers
28	Administrative Officers	15	Administrative Officers
312	Clerical/Support Staff	8	Clerical/Support Staff
351	Total Positions	30	Total Positions
020	DEPARTMENT OF LANDS & SURVEYS	021	MINISTRY OF FINANCE
2	Executive Management	5	Executive Management
11	Technical Officers	244	Technical Officers
2	Administrative Officers	15	Administrative Officers
19	Support/Clerical Staff	35	Support/Clerical Staff
34	Total Positions	299	Total Positions
022	TREASURY DEPARTMENT	023	CUSTOMS DEPARTMENT
1	Executive Management	9	Executive Management
188	Technical Officers	624	Customs Officers
3	Administrative Officers	8	Administrative Officers
42	Support/Clerical Staff	83	Support/Clerical Staff
234	Total Positions	724	Total Positions
028	DEPARTMENT OF INLAND REVENUE	029	MINISTRY OF NATIONAL SECURITY
2	Executive Management	1	Minister
129	Technical Officers	4	Executive Management
5	Administrative Officers	18	Technical Officers
42	Support/Clerical Staff	11	Administrative Officers
178	Total Positions	191	Clerical/Support Staff
030	DEPARTMENT OF IMMIGRATION	225	Total Positions
8	Executive Management	031	ROYAL BAHAMAS POLICE FORCE
478	Immigration Officers	13	Executive Management
12	Administrative Officers	2,682	Police Officers
101	Support/Clerical Staff	52	Administrative Officers
599	Total Positions	100	Support/Clerical Staff
032	ROYAL BAHAMAS DEFENCE FORCE	2,847	Total Positions
7	Executive Management	033	MINISTRY OF WORKS & UTILITIES
1,618	Defence Force Officers	1	Minister
8	Administrative Officers	1	Parliamentary Secretary
1,633	Total Positions	2	Executive Management
034	DEPARTMENT OF PUBLIC WORKS	74	Technical Officers
4	Executive Management	24	Administrative Officers
318	Technical Officers	167	Clerical/Support Staff
20	Administrative Officers	269	Total Positions
65	Support/Clerical Staff	035	DEPARTMENT OF EDUCATION
		3	Executive Management
		3,917	Teachers
		125	Technical Officers
		45	Administrative Officers

ANNEX 19 - STAFFING RESOURCES



<p>407 Total Positions</p>	<p>1,419 Clerical/Support Staff 5,509 Total Positions</p>	<p>037 DEPARTMENT OF ARCHIVES</p> <p>1 Executive Management 6 Technical Officers 2 Administrative Officers 6 Clerical/Support Staff 15 Total Positions</p>	<p>038 MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING</p> <p>1 Minister 1 Minister of State 4 Executive Management 13 Technical Officers 6 Teachers 39 Administrative Officers 132 Clerical/Support Staff 196 Total Positions</p>
<p>040 MINISTRY OF TRANSPORT & HOUSING</p> <p>1 Minister 6 Executive Management 6 Technical Officers 46 Clerical/Support Staff 59 Total Positions</p>	<p>043 MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT</p> <p>1 Minister 1 Minister of State 4 Executive Management 36 Technical Officers 9 Administrative Officer 103 Clerical/Support Staff 154 Total Positions</p>	<p>044 DEPARTMENT OF SOCIAL SERVICES</p> <p>1 Executive Management 194 Technical Officers 14 Administrative Officers 284 Clerical/Support Staff 493 Total Positions</p>	<p>045 DEPARTMENT OF HOUSING</p> <p>1 Executive Management 10 Technical Officers 12 Administrative Officers 23 Clerical/Support Staff 46 Total Positions</p>
<p>047 MINISTRY OF YOUTH, SPORTS & CULTURE</p> <p>1 Minister 6 Executive Management 33 Technical Officers 23 Administrative Officers 84 Clerical/Support Staff 147 Total Positions</p>	<p>048 DEPARTMENT OF LABOUR</p> <p>8 Executive Management 15 Technical Officers 5 Administrative Officers 35 Clerical/Support Staff 63 Total Positions</p>	<p>049 MINISTRY OF ECONOMIC AFFAIRS</p> <p>1 Minister 1 Parliamentary Secretary 2 Executive Management 6 Technical Officers 3 Administrative Officers 26 Clerical/Support Staff 39 Total Positions</p>	<p>051 POST OFFICE DEPARTMENT</p> <p>4 Executive Management 20 Technical Officers 14 Administrative Officers 77 Clerical/Support Staff 115 Total Positions</p>
<p>053 PORT DEPARTMENT</p> <p>5 Executive Management 38 Technical Officers 6 Administrative Officers 48 Clerical/Support Staff 97 Total Positions</p>	<p>054 DEPARTMENT OF ROAD TRAFFIC</p> <p>3 Executive Management 40 Technical Officers 16 Administrative Officers 91 Clerical/Support Staff 150 Total Positions</p>	<p>055 DEPARTMENT OF METEOROLOGY</p> <p>2 Executive Management 30 Technical Officers</p>	<p>056 MINISTRY OF AGRICULTURE & MARINE RESOURCES & FAMILY ISLAND AFFAIRS</p> <p>1 Minister 1 Parliamentary Secretary</p>

ANNEX 19 - STAFFING RESOURCES



3 Administrative Officers
16 Clerical/Support Staff
51 Total Positions

8 Executive Management
3 Technical Officers
15 Administrative Officer
161 Clerical/Support Staff
189 Total Positions

057 DEPARTMENT OF AGRICULTURE

9 Executive Management
27 Technical Officers
152 Clerical/Support Staff
188 Total Positions

058 DEPARTMENT OF MARINE RESOURCES

1 Executive Management
16 Technical Officers
10 Administrative Officer
56 Clerical/Support Staff
83 Total Positions

060 MINISTRY OF HEALTH & WELLNESS

1 Minister
9 Executive Management
10 Technical Officers
31 Administrative Officers
20 Nursing Staff
138 Clerical/Support Staff
209 Total Positions

065 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

4 Executive Management
222 Technical Officers
12 Administrative Officers
364 Clerical/Support Staff
238 Total Positions

066 DEPARTMENT OF PUBLIC HEALTH

2 Executive Management

23 Technical Officers
16 Administrative Officers
10 Dentist
10 Pharmacist
58 Doctors
557 Nursing Staff
870 Clerical/Support Staff
1,546 Total Positions

067 MINISTRY OF TOURISM INVESTMENT AND AVIATION

1 Deputy Prime Minister & Minister of Tourism Investment & Aviation
104 Executive Management
8 Technical Officers
263 Administrative Officers
44 Clerical/Support Staff
420 Total Positions

070 MINISTRY OF LABOUR & IMMIGRATION

1 Minister
2 Executive Management
43 Technical Officers
6 Administrative Officers
46 Clerical/Support Staff
98 Total Positions

072 MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

1 Minister
6 Executive Management
129 Technical Officers
16 Administrative Officers
323 Clerical/Support Staff
475 Total Positions

073 DEPARTMENT OF TRANSFORMATION AND DIGITIZATION

2 Executive Management
62 Technical Officers
4 Administrative Officers
8 Clerical/Support Staff
76 Total Positions

074 MINISTRY FOR GRAND BAHAMA

1 Minister
1 Executive Management
3 Technical Officers
6 Administrative Officers
28 Clerical/Support Staff
39 Total Positions

075 DEPARTMENT OF EMERGENCY PREPAREDNESS AND RESPONSE

3 Executive Management
1 Technical Officers
1 Administrative Officers
24 Clerical/Support Staff
29 Total Positions

076 DEPARTMENT OF PUBLIC PROSECUTIONS

4 Executive Management
28 Technical Officers
5 Administrative Officers
26 Clerical/Support Staff
63 Total Positions

ANNEX 19 - STAFFING RESOURCES



OVERALL TOTAL POSITIONS

21,082

22/23

THE MINISTRY OF FINANCE

CECIL WALLACE WHITFIELD CENTRE | WEST BAY STREET | P.O.BOX N-3017 | NASSAU, THE BAHAMAS

