

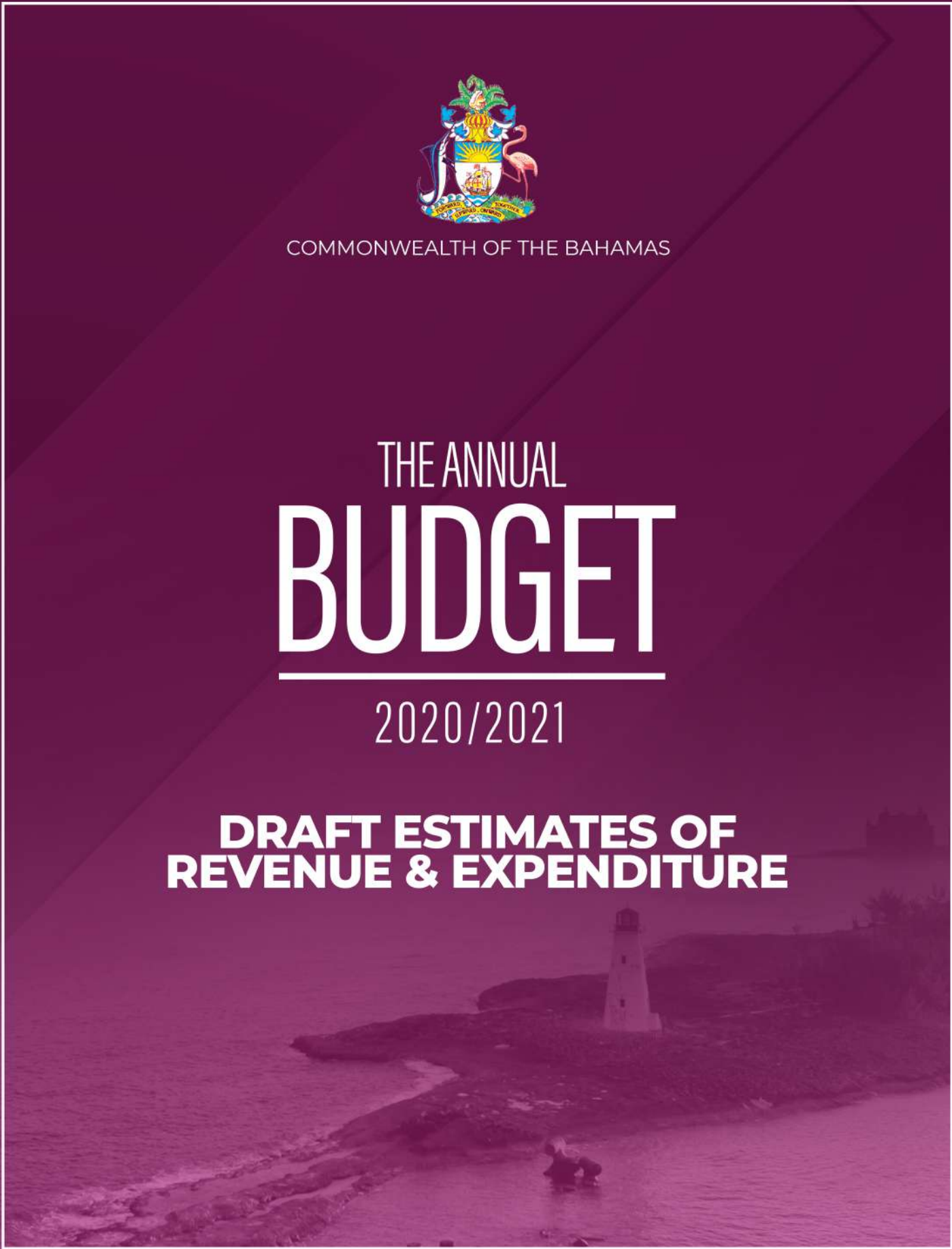


COMMONWEALTH OF THE BAHAMAS

THE ANNUAL
BUDGET

2020/2021

**DRAFT ESTIMATES OF
REVENUE & EXPENDITURE**



Goals of the Ministry of Finance



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



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

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

KEVIN PETER TURNQUEST
MINISTER OF FINANCE

Fiscal Summary (B\$ Millions)



	2015/16	2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
					Revised Approved				
	Actuals	Actuals	Actuals	Actuals	Budget	Projected	Budget	Forecast	Forecast
1. Recurrent Revenue	1,989.0	2,070.0	2,040.0	2,426.3	2,393.5	2,090.6	1,760.5	2,236.7	2,556.0
2. Recurrent Expenditure	2,064.0	2,349.0	2,188.6	2,422.2	2,687.6	2,538.8	2,574.1	2,665.9	2,672.7
<i>of which</i> Primary Recurrent Expenditure	1,783.0	2,076.0	1,874.6	2,093.8	2,310.5	2,167.3	2,177.2	2,233.9	2,237.2
Interest Payments	281.0	273.0	314.0	328.4	377.1	371.5	396.9	432.1	435.5
3. Recurrent Balance (1 - 2)	(75.0)	(279.0)	(148.6)	4.1	(294.1)	(448.2)	(813.6)	(429.2)	(116.7)
4. Capital Revenue	-	-	2.4	-	2.1	-	2.0	2.0	2.0
5. Capital Expenditure	235.0	381.0	268.7	223.4	385.5	325.5	515.5	386.2	252.5
6. Capital Balance (4 - 5)	(235.0)	(381.0)	(266.3)	(223.4)	(383.4)	(325.5)	(513.5)	(384.2)	(250.5)
7. GFS Deficit (3 + 6)	(310.0)	(660.0)	(414.9)	(219.3)	(677.5)	(773.7)	(1,327.1)	(813.4)	(367.2)
8. GDP (Current Prices)	11,845.0	12,044.0	12,287.5	12,544.3	12,739.5	12,055.0	11,481.0	12,058.0	12,780.0
9. GFS Deficit as % of GDP	(2.6)	(5.5)	(3.4)	(1.7)	(5.3)	(6.4)	(11.6)	(6.7)	(2.9)
Memo Items									
Growth Rate (current prices)	4.5	1.7	2.0	2.1	1.6	(5.4)	(4.8)	5.0	6.0
Growth Rate (constant prices)	0.5	0.3	0.8	1.7	0.4	(3.3)	(1.1)	4.5	2.5
Government Debt (end-June)	5,965.0	6,550.0	7,242.7	7,527.0	8,204.5	8,179.7	9,506.8	10,320.2	10,614.4
Government Debt (% of GDP)	50.4	54.4	58.9	60.0	64.4	67.9	82.8	85.6	83.1
Recurrent Expenditure (% of GDP)	17.4	19.5	17.8	19.3	21.1	21.1	22.4	22.1	20.9
Recurrent Revenue (% of GDP)	16.8	17.2	16.6	19.3	18.8	17.3	15.3	18.5	20.0
Capital Expenditure (% of GDP)	2.0	3.2	2.2	1.8	3.0	2.7	4.5	3.2	2.0
Primary Balance (\$M)	(29.0)	(387.0)	(100.9)	109.1	(300.4)	(402.2)	(930.2)	(381.4)	68.3
Primary Balance (% of GDP)	(0.2)	(3.2)	(0.8)	0.9	(2.4)	(3.3)	(8.1)	(3.2)	0.5
Primary Recurrent Expenditure (% of GDP)	15.1	17.2	15.3	16.7	18.1	18.0	19.0	18.5	17.5

Notes:

- GDP estimates through 2018 are from the Department of Statistics; and thereafter, from the IMF World Economic Outlook and the Ministry of Finance.
- Recurrent expenditures have been adjusted to exclude sinking fund balances, as these represent investments in future financial assets and therefore do not impact the overall deficit position.

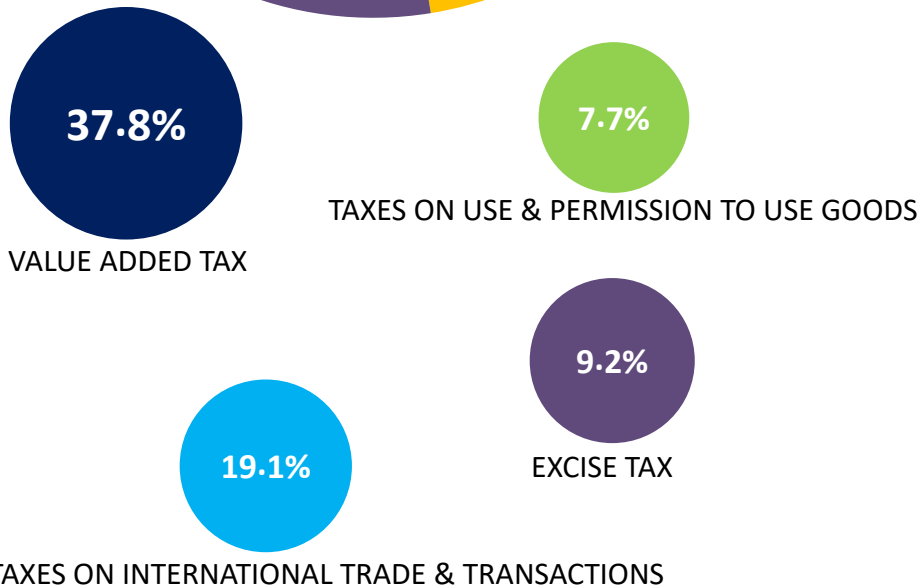
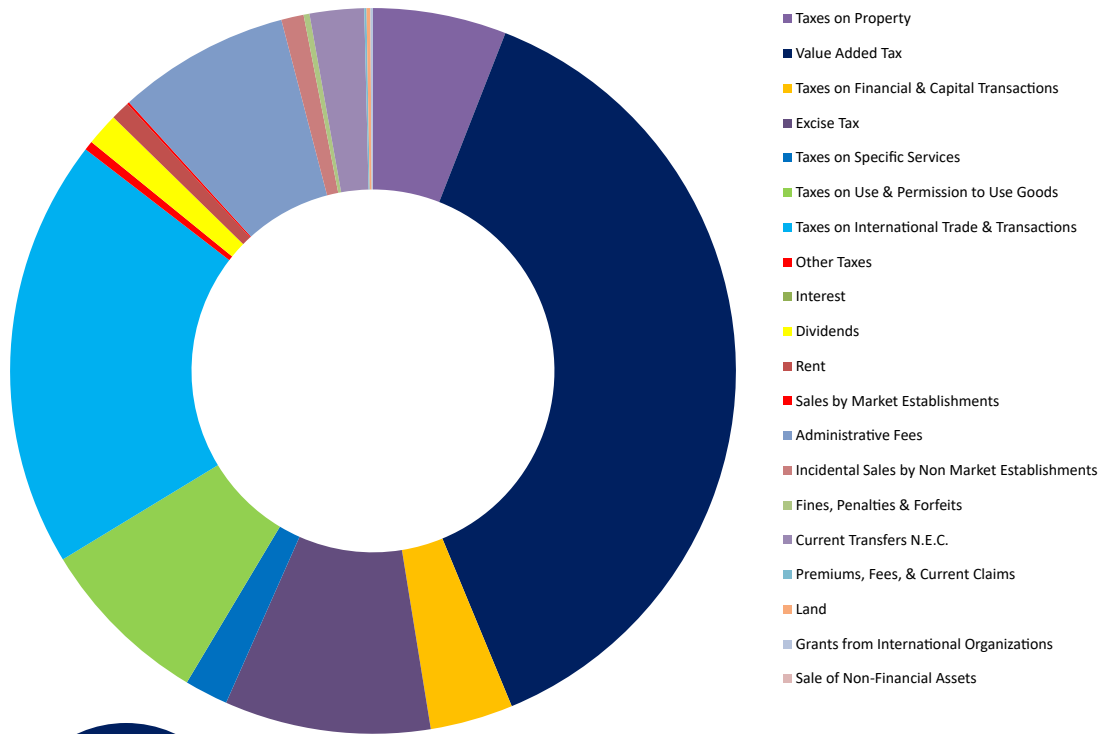
General Note:

The Revised Approved Estimates for FY2019/20, as reported in the FY2020/21 budget document, is a composite of the Approved Estimates for FY2019/20 and the Supplementary Estimates for FY2019/20 as approved by Parliament in February, 2020.

THE ANNUAL
BUDGET
2020/2021

ESTIMATES OF REVENUE

Revenue Summary Graph



TAXES ON INTERNATIONAL TRADE & TRANSACTIONS

GFS Block	DESCRIPTION	ESTIMATES 2020	%
11300	Taxes on Property	104,812,769	5.9%
11411	Value Added Tax	666,318,537	37.8%
11414	Taxes on Financial & Capital Transactions	65,185,200	3.7%
11420	Excise Tax	161,809,506	9.2%
11440	Taxes on Specific Services	34,200,000	1.9%
11450	Taxes on Use & Permission to Use Goods	136,364,899	7.7%
11500	Taxes on International Trade & Transactions	337,419,710	19.1%
11600	Other Taxes	7,267,207	0.4%
14110	Interest	-	0.0%
14120	Dividends	25,559,972	1.5%
14150	Rent	14,881,240	0.8%
14210	Sales by Market Establishments	1,794,119	0.1%
14220	Administrative Fees	135,275,388	7.7%
14230	Incidental Sales by Non Market Establishments	17,610,624	1.0%
14300	Fines, Penalties & Forfeits	4,612,888	0.3%
14410	Current Transfers N.E.C.	42,623,287	2.4%
14510	Premiums, Fees, & Current Claims	1,761,254	0.1%
31410	Land	3,000,000	0.2%
13200	Grants from International Organizations	2,000,000	0.1%
31000	Sale of Non-Financial Assets	2,000	0.0%
		1,762,498,600	100.0%

REVENUE SUMMARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	REVISED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
			JULY - MARCH				
		2018/2019 \$	2019/2020 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
TAX REVENUE							
11300RR	Taxes on Property	109,296,189	85,036,776	113,554,681	104,812,769	123,561,696	162,863,768
11411RR	Value Added Tax	896,569,965	738,878,569	973,256,382	666,318,537	830,193,497	890,798,285
11414RR	Taxes on Financial & Capital Transactions	225,338,085	45,988,724	101,518,744	65,185,200	88,991,818	108,885,486
11420RR	Excise Tax	241,905,612	208,973,295	254,816,115	161,809,506	252,173,506	288,686,116
11440RR	Taxes on Specific Services	39,773,080	30,780,270	36,189,588	34,200,000	41,831,000	52,531,000
11450RR	Taxes on Use & Permission to Use Goods	230,776,145	124,356,833	181,046,721	136,364,899	191,607,757	211,038,107
11500RR	Taxes on International Trade & Transactions	444,915,765	312,335,880	436,376,196	337,419,710	442,434,822	534,260,526
11600RR	Other Taxes	10,123,066	5,896,457	10,383,165	7,267,207	7,341,149	9,068,163
	SUB-TOTAL:	2,198,697,907	1,552,246,804	2,107,141,592	1,513,377,828	1,978,135,245	2,258,131,451
NON-TAX REVENUE							
14110RR	Interest	0	189,039	0	0	0	0
14120RR	Dividends	5,380,000	5,984,940	24,612,028	25,559,972	28,165,629	31,768,502
14150RR	Rent	14,210,303	15,171,585	14,845,077	14,881,240	15,015,667	15,790,212
14210RR	Sales by Market Establishments	3,279,113	1,969,763	1,416,060	1,794,119	1,928,987	2,207,051
14220RR	Administrative Fees	175,107,477	112,708,556	185,769,299	135,275,388	140,998,044	170,017,096
14230RR	Incidental Sales by Nonmarket Establishments	17,614,122	12,498,493	19,341,709	17,610,624	18,479,898	21,539,008
14300RR	Fines, Penalties & Forfeits	6,687,368	2,958,130	6,084,700	4,612,888	4,841,404	5,072,950
14410RR	Current Transfers N.E.C.	189,726	39,424,577	28,154,753	42,623,287	44,006,102	46,006,683
14510RR	Premiums, Fees & Current Claims	2,440,657	15,384,321	2,518,974	1,761,254	2,127,024	2,496,972
31410RR	Land	2,666,627	67,205	3,564,408	3,000,000	3,000,000	3,000,000
	SUB-TOTAL:	227,575,393	206,356,609	286,307,008	247,118,772	258,562,755	297,898,474
	TOTAL TAX & NON-TAX REVENUE	2,426,273,300	1,758,603,413	2,393,448,600	1,760,496,600	2,236,698,000	2,556,029,925
CAPITAL REVENUE							
13200RR	Grants From International Organizations	0	100,000	2,120,501	2,000,000	2,000,000	2,000,000
31000RR	Sale of Non-Financial Assets	45,200	6,111	2,000	2,000	2,000	2,000
	SUB-TOTAL:	45,200	106,111	2,122,501	2,002,000	2,002,000	2,002,000
	GRAND TOTAL ALL REVENUE	2,426,318,500	1,758,709,524	2,395,571,101	1,762,498,600	2,238,700,000	2,558,031,925
33000RR	Proceeds From Borrowings	1,094,137,790	784,785,537	1,352,783,064	2,073,721,600	1,299,281,340	985,706,105

[GFS 1130] Taxes on Property



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED REVENUE	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST		FORECASTED	FORECASTED
		REVENUE		REVENUE		REVENUE	REVENUE
		JULY - MARCH					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
014	OFFICE OF THE PRIME MINISTER						
1131010	Time Sharing Occupancy Fee	44,225	6,075	54,843	56,890	59,083	61,083
	SUB-TOTAL:	44,225	6,075	54,843	56,890	59,083	61,083
028	DEPARTMENT OF INLAND REVENUE						
1131001	Commercial Property Tax	32,650,486	29,255,121	39,415,924	35,491,670	40,633,672	53,000,000
1131004	Owner Occupied Property Tax	30,909,415	26,531,178	20,749,225	20,444,214	26,269,570	31,904,128
1131005	Residential Properties	14,922,277	9,773,048	19,140,188	15,787,807	22,000,000	37,343,002
1131008	Foreign Owned Undeveloped Property Tax	30,769,786	19,471,354	34,194,501	33,032,188	34,599,371	40,555,555
	SUB-TOTAL:	109,251,964	85,030,701	113,499,838	104,755,879	123,502,613	162,802,685
	Taxes on Property TOTAL	109,296,189	85,036,776	113,554,681	104,812,769	123,561,696	162,863,768

[GFS 1141] General Taxes on Goods & Services



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	REVISED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
			JULY - MARCH				
		2018/2019 \$	2019/2020 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
006	CABINET OFFICE						
1141101	Value Added Tax	5,484	4,392	6,743	6,996	7,265	7,465
	SUB-TOTAL:	5,484	4,392	6,743	6,996	7,265	7,465
008	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)						
1141101	Value Added Tax	42,955	334	57,493	59,639	61,938	62,138
	SUB-TOTAL:	42,955	334	57,493	59,639	61,938	62,138
020	DEPARTMENT OF LANDS & SURVEYS						
1141101	Value Added Tax	218,425	668,442	291,228	302,097	313,742	313,942
	SUB-TOTAL:	218,425	668,442	291,228	302,097	313,742	313,942
021	MINISTRY OF FINANCE						
1141101	Value Added Tax	-65,357	0	5,545	5,752	5,974	5,974
	SUB-TOTAL:	-65,357	0	5,545	5,752	5,974	5,974
022	TREASURY DEPARTMENT						
1141101	Value Added Tax	33,521	22,360	39,374	29,350	30,644	31,644
1141410	Stamp Tax Bank	41,454,242	22,199,207	47,557,210	30,600,000	40,000,000	46,000,000
1141411	Stamp Tax - Withdrawal Slips	13,657,538	4,399,447	12,761,950	5,500,000	10,555,000	15,555,000
1141412	Stamp Tax - Cheques, Bank Receipts	15,801,865	15,394,763	20,832,410	20,000,000	25,200,000	30,200,000
1141413	Stamp Tax - Mortgages	16,290,052	2,866,903	19,886,588	8,713,200	12,858,098	16,750,332
1141414	Stamp Tax - Instruments & Bonds	382,712	289,628	480,586	372,000	378,720	380,154
1141420	Realty Transactions under \$20,000	21,759	0	0	0	0	0
1141421	Realty Transactions between \$20,001-50,000	15,194	500	0	0	0	0
1141422	Realty Transactions between \$50,001-100,000	26,479	1,250	0	0	0	0
1141423	Realty Transactions between \$100,001-250,000	127,770	0	0	0	0	0
1141424	Realty Transactions over \$250,000	412,299	755,000	0	0	0	0
1141425	Realty Transactions \$100,000 and under	2,528,839	525	0	0	0	0
1141426	Realty Transactions in excess of \$100,000	134,470,612	71,500	0	0	0	0
1141427	Marina Lease/Sub Lease Under \$20,000	12,500	0	0	0	0	0
1141433	Marina Lease/Sublease \$100,000 and under	41,874	0	0	0	0	0
1141434	Marina Lease/Sublease in excess of \$100,000	94,350	10,000	0	0	0	0
	SUB-TOTAL:	225,371,606	46,011,083	101,558,118	65,214,550	89,022,462	108,917,130
023	CUSTOMS DEPARTMENT						
1141101	Value Added Tax	422,587,412	274,210,994	341,968,745	257,359,369	280,726,428	310,094,396
	SUB-TOTAL:	422,587,412	274,210,994	341,968,745	257,359,369	280,726,428	310,094,396
028	DEPARTMENT OF INLAND REVENUE						
1141101	Value Added Tax	473,154,553	463,664,280	630,314,047	408,000,000	548,464,906	579,668,894
	SUB-TOTAL:	473,154,553	463,664,280	630,314,047	408,000,000	548,464,906	579,668,894
033	MINISTRY OF PUBLIC WORKS						
1141101	Value Added Tax	144,778	75,679	147,121	254,567	265,561	270,872
	SUB-TOTAL:	144,778	75,679	147,121	254,567	265,561	270,872
037	DEPARTMENT OF ARCHIVES						
1141101	Value Added Tax	1,777	1,062	2,186	1,920	1,932	1,980
	SUB-TOTAL:	1,777	1,062	2,186	1,920	1,932	1,980

[GFS 1141] General Taxes on Goods & Services



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
038	MINISTRY OF EDUCATION						
1141101	Value Added Tax	72,028	0	96,407	0	0	0
	SUB-TOTAL:	72,028	0	96,407	0	0	0
051	POST OFFICE DEPARTMENT						
1141101	Value Added Tax	121,208	136,032	55,753	50,178	52,965	64,116
	SUB-TOTAL:	121,208	136,032	55,753	50,178	52,965	64,116
052	DEPARTMENT OF CIVIL AVIATION						
1141101	Value Added Tax	94	0	1,500	1,561	1,615	1,615
	SUB-TOTAL:	94	0	1,500	1,561	1,615	1,615
053	PORT DEPARTMENT						
1141101	Value Added Tax	200,508	70,280	202,379	209,931	220,427	231,449
	SUB-TOTAL:	200,508	70,280	202,379	209,931	220,427	231,449
054	DEPARTMENT OF ROAD TRAFFIC						
1141101	Value Added Tax	0	0	12,963	0	0	0
	SUB-TOTAL:	0	0	12,963	0	0	0
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES						
1141101	Value Added Tax	20,424	5,540	22,109	12,200	13,500	14,500
	SUB-TOTAL:	20,424	5,540	22,109	12,200	13,500	14,500
057	DEPARTMENT OF AGRICULTURE						
1141101	Value Added Tax	19,915	12,774	22,104	15,650	16,600	17,900
	SUB-TOTAL:	19,915	12,774	22,104	15,650	16,600	17,900
058	DEPARTMENT OF MARINE RESOURCES						
1141101	Value Added Tax	12,240	6,401	10,685	9,327	10,000	11,400
	SUB-TOTAL:	12,240	6,401	10,685	9,327	10,000	11,400
	General Taxes on Goods & Services TOTAL	1,121,908,050	784,867,293	1,074,775,126	731,503,737	919,185,315	999,683,771

[GFS 1142] Excise Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	REVISED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
023	CUSTOMS DEPARTMENT						
1142001	Excise Tax	240,620,779	207,974,221	253,486,744	160,813,749	251,127,961	287,590,783
1142002	Fuel Surcharge - Gasoline	782,686	595,399	845,393	650,000	682,500	715,000
1142003	Fuel Surcharge - Diesel	371,829	313,866	350,735	245,155	257,413	269,671
1142004	Fuel Surcharge - Propane	130,318	89,808	133,243	100,602	105,632	110,662
	SUB-TOTAL:	241,905,612	208,973,294	254,816,115	161,809,506	252,173,506	288,686,116
	Excise Tax TOTAL	241,905,612	208,973,294	254,816,115	161,809,506	252,173,506	288,686,116

[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	REVENUE
		JULY - MARCH					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
1144101	Casino Tax	20,599,901	12,297,053	20,096,613	11,100,000	18,500,000	19,200,000
1144105	Gaming House Taxes	19,173,179	18,483,217	16,092,975	23,100,000	23,331,000	33,331,000
	SUB-TOTAL:	39,773,080	30,780,270	36,189,588	34,200,000	41,831,000	52,531,000
	Taxes on Specific Services TOTAL	39,773,080	30,780,270	36,189,588	34,200,000	41,831,000	52,531,000

[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					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS						
1145220	Notary Public Fees	39,000	21,500	51,195	53,107	54,154	55,822
	SUB-TOTAL:	39,000	21,500	51,195	53,107	54,154	55,822
010	REGISTRAR GENERAL'S DEPARTMENT						
1145210	Foreign Company Registration	103,842	54,388	123,840	61,367	67,504	74,254
1145211	Foreign Company Annual Fees	672,641	519,820	799,695	512,000	563,200	619,520
1145212	Bahamian Company Registration	356,390	233,393	396,681	224,834	247,317	272,050
1145213	Bahamian Company Annual Fees	4,479,306	3,709,256	5,417,905	4,064,926	4,471,419	4,918,561
1145215	IBC Registration Fees	502,008	415,022	488,877	434,439	477,883	525,671
1145216	IBC Continuation Fees	805,966	368,592	980,339	396,443	436,087	479,696
1145217	IBC Annual Fees	12,729,737	8,714,625	16,398,522	9,627,805	10,590,585	12,649,644
1145218	Foundation Fees (Documents)	175,263	102,075	222,839	111,952	123,147	135,462
1145219	Segregated Accounts	269,075	229,152	344,204	282,529	205,155	225,671
1145250	Executive Entities Registration	475	7,225	636	7,947	8,741	9,615
1145251	Executive Entities Fees	53,552	33,675	67,359	37,042	40,746	44,821
1145252	Investment Condominiums	19,275	600	25,799	700	850	1,000
1145253	Name Reservation	124,525	77,500	143,850	90,695	99,764	109,740
1145254	Extended Name Reservation	3,000	900	3,294	3,416	3,547	3,547
	SUB-TOTAL:	20,295,055	14,466,223	25,413,840	15,856,095	17,335,945	20,069,252
013	MINISTRY OF FOREIGN AFFAIRS						
1145220	Notary Public Fees	1,301,551	1,190,067	1,448,541	1,686,525	1,686,825	1,687,925
	SUB-TOTAL:	1,301,551	1,190,067	1,448,541	1,686,525	1,686,825	1,687,925
014	OFFICE OF THE PRIME MINISTER						
1145261	Managing Agent Licence	375	25	501	521	541	541
	SUB-TOTAL:	375	25	501	521	541	541
020	DEPARTMENT OF LANDS & SURVEYS						
1145223	Land and Surveys Licence	6,270	2,397	7,750	8,038	8,348	8,348
	SUB-TOTAL:	6,270	2,397	7,750	8,038	8,348	8,348
022	TREASURY DEPARTMENT						
1145224	Auctioneer's Licence	0	0	0	40	40	40
1145225	Veterinary Licence	48	16	64	20	20	20
1145226	Dog Licence	4,305	1,234	2,520	1,600	1,616	2,656
1145273	Communication Levy	8,025,876	298,991	3,159,781	6,392,400	6,396,824	7,396,824
1145240	Bank and Trust Company Fees	27,088,230	0	0	0	0	0
1145241	Private Trust Company Fees	546,650	0	0	0	0	0
	SUB-TOTAL:	35,665,109	300,241	3,162,365	6,394,060	6,398,500	7,399,540
028	DEPARTMENT OF INLAND REVENUE						
1145262	Business Licence Fees	135,740,598	86,019,475	110,053,167	77,200,000	128,000,010	137,500,010
	SUB-TOTAL:	135,740,598	86,019,475	110,053,167	77,200,000	128,000,010	137,500,010
029	MINISTRY OF NATIONAL SECURITY						

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
1145221	Security Guards and Inquiries	80,690	54,600	103,304	107,158	111,289	111,289
	SUB-TOTAL:	80,690	54,600	103,304	107,158	111,289	111,289
053	PORT DEPARTMENT						
1145232	Boat Licence - Commercial (Boat Registration Act)	1,501,147	975,085	1,374,553	1,425,850	1,497,142	1,577,200
1145233	Boat Licence - Commercial (Boat Registration Act)	175,502	76,767	177,363	183,982	193,318	202,840
1145235	Boat Licence - Private (Water Ski & Skiing Motor Boat)	254,846	63,432	198,998	206,423	216,744	227,581
1145236	Marine Licence	95,234	44,629	99,262	102,967	112,283	117,899
1145237	Other Port Licence	12,184	87,054	3,789	12,000	25,000	25,000
	SUB-TOTAL:	2,038,913	1,246,967	1,853,965	1,931,222	2,044,487	2,150,520
054	DEPARTMENT OF ROAD TRAFFIC						
1145101	Motor Vehicle Licences	34,884,836	20,717,113	38,398,461	32,578,397	35,366,810	41,424,848
1145104	Franchise Fee - Road Traffic	494,976	238,200	381,693	396,947	411,198	432,162
	SUB-TOTAL:	35,379,812	20,955,313	38,780,154	32,975,344	35,778,008	41,857,010
057	DEPARTMENT OF AGRICULTURE						
1145226	Dog Licence	4,358	1,700	4,537	3,329	3,850	4,350
	SUB-TOTAL:	4,358	1,700	4,537	3,329	3,850	4,350
058	DEPARTMENT OF MARINE RESOURCES						
1145239	Fishing Licence and Permits	184,424	53,979	132,636	110,000	144,000	149,500
	SUB-TOTAL:	184,424	53,979	132,636	110,000	144,000	149,500
067	MINISTRY OF TOURISM & AVIATION						
1145227	Hotel Licences	39,990	44,347	34,766	39,500	41,800	44,000
	SUB-TOTAL:	39,990	44,347	34,766	39,500	41,800	44,000
	Taxes on Use & Permission to Use Goods TOTAL	230,776,145	124,356,834	181,046,721	136,364,899	191,607,757	211,038,107

[GFS 1150] Taxes on International Trade & Transactions



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
023	CUSTOMS DEPARTMENT						
1151001	General Import Duties	283,922,376	193,629,348	281,815,570	223,562,016	277,540,820	336,947,525
1151003	Customs Bonding Tax	540,335	959,091	373,256	1,065,959	1,119,257	1,172,555
1152001	Export Duties	12,151,044	7,597,299	8,029,604	28,560,725	42,588,761	44,616,797
1152004	Customs Royalties	904,781	546,403	756,390	757,455	795,328	833,200
1156101	Air Departure Tax	61,598,773	40,716,809	61,499,135	26,356,505	45,422,504	59,871,194
1156102	Sea Departure Tax	84,866,621	68,579,842	83,264,847	56,263,489	74,076,663	89,889,838
1156103	Pleasure Vessels Departure Tax	776,503	209,206	637,394	758,561	796,489	834,417
	SUB-TOTAL:	444,760,433	312,237,998	436,376,196	337,324,710	442,339,822	534,165,526
067	MINISTRY OF TOURISM & AVIATION						
1156204	Hotel Guest Tax	155,331	97,882	0	95,000	95,000	95,000
	SUB-TOTAL:	155,331	97,882	0	95,000	95,000	95,000
	Taxes on International Trade & Transactions TOTAL	444,915,764	312,335,880	436,376,196	337,419,710	442,434,822	534,260,526

[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					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
008	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)						
1162001	Stamp Duty - Judicial	22	71	28	31	32	32
	SUB-TOTAL:	22	71	28	31	32	32
009	COURT OF APPEAL						
1162001	Stamp Duty - Judicial	663	461	807	837	869	869
	SUB-TOTAL:	663	461	807	837	869	869
022	TREASURY DEPARTMENT						
1162002	Stamp Tax - Company Charter/Capital Adjustments	189,208	517,090	206,107	563,000	567,630	568,630
1162004	Other Stamp Tax	239,455	167,292	237,849	189,817	193,895	196,752
1162006	Stamp Tax - Dividend/Profits	9,688,837	5,209,568	9,936,723	6,512,000	6,577,120	8,300,000
1162010	Stamp Tax - Gaming	2,421	0	264	274	285	285
	SUB-TOTAL:	10,119,921	5,893,950	10,380,943	7,265,091	7,338,930	9,065,667
051	POST OFFICE DEPARTMENT						
1162003	Stamp Tax - Post Office	2,460	1,976	1,387	1,248	1,318	1,595
	SUB-TOTAL:	2,460	1,976	1,387	1,248	1,318	1,595
	Other Taxes TOTAL	10,123,066	5,896,458	10,383,165	7,267,207	7,341,149	9,068,163

[GFS 1411] Interest



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
1411004	Government Loans - Interest Revenue (A/R)	0	189,039	0	0	0	0
	SUB-TOTAL:	0	189,039	0	0	0	0
	Interest TOTAL	0	189,039	0	0	0	0

[GFS 1412] Dividends



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
1412008	Bahamas Maritime Authority	2,860,000	3,384,940	3,239,090	3,359,972	4,139,888	5,142,303
1412013	Dividends - Arawak Port Development	2,520,000	2,600,000	3,372,938	2,600,000	2,625,741	3,626,199
1412015	Dividends-Insurance Commission	0	0	18,000,000	19,600,000	21,400,000	23,000,000
	SUB-TOTAL:	5,380,000	5,984,940	24,612,028	25,559,972	28,165,629	31,768,502
	Dividends TOTAL	5,380,000	5,984,940	24,612,028	25,559,972	28,165,629	31,768,502

[GFS 1415] Rent



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
013	MINISTRY OF FOREIGN AFFAIRS						
1415001	Rental - Autec Agreement	11,755,653	11,755,653	11,755,653	11,755,653	11,755,653	12,354,996
	SUB-TOTAL:	11,755,653	11,755,653	11,755,653	11,755,653	11,755,653	12,354,996
020	DEPARTMENT OF LANDS & SURVEYS						
1415002	Rental (Sea Bed Lease)	21,106	237,293	16,167	25,000	26,777	28,000
1415003	Other Income - Lands and Surveys	2,224,679	3,099,836	2,837,667	2,943,566	3,057,029	3,212,887
1415004	Royalty - Aragonite Mining	17	19,738	24	0	0	0
1415005	Royalty - Sale of Sand	42,448	8,250	56,815	58,936	61,208	64,329
	SUB-TOTAL:	2,288,250	3,365,117	2,910,673	3,027,502	3,145,014	3,305,216
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES						
1415007	Lease of Agricultural Land	166,400	50,816	178,751	98,085	115,000	130,000
	SUB-TOTAL:	166,400	50,816	178,751	98,085	115,000	130,000
	Rent TOTAL	14,210,303	15,171,586	14,845,077	14,881,240	15,015,667	15,790,212

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
1421102	Rents from Various Properties	5,200	213	4,282	500	515	545
	SUB-TOTAL:	5,200	213	4,282	500	515	545
023	CUSTOMS DEPARTMENT						
1421102	Rents from Various Properties	61,963	56,456	75,950	80,939	84,986	89,033
	SUB-TOTAL:	61,963	56,456	75,950	80,939	84,986	89,033
045	DEPARTMENT OF HOUSING						
1421105	Income Government Owned Houses and Property	213,312	126,114	238,723	247,632	257,178	257,623
1421107	Rental - Batelco	0	1,400	0	0	0	0
	SUB-TOTAL:	213,312	127,514	238,723	247,632	257,178	257,623
047	MINISTRY OF YOUTH, SPORTS & CULTURE						
1421102	Rents from Various Properties	4,840	0	6,157	0	0	0
	SUB-TOTAL:	4,840	0	6,157	0	0	0
051	POST OFFICE DEPARTMENT						
1421201	Sale of Stamps	504,201	42,274	279,009	251,109	265,059	320,860
1421202	Receipts of Postal Meters	654,439	241,586	299,324	269,392	284,358	344,223
1421204	Payment for Foreign Mail Delivery	95,336	50,486	538	484	511	619
1421205	Rent of Private Letter Boxes	824,686	833,077	378,664	397,570	419,657	508,006
1421206	Receipts in Cash for Repayment	54,118	87,764	49,084	51,499	54,360	65,805
1421207	Commission on Postal Money Orders	46,519	82,325	37,815	35,330	37,292	45,145
1421208	Philatelic Materials	4,346	0	2,584	2,326	2,455	2,972
1421211	Miscellaneous Postal Revenue	24,033	44,127	7,260	7,215	7,616	9,220
	SUB-TOTAL:	2,207,678	1,381,639	1,054,278	1,014,925	1,071,308	1,296,850
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES						
1421102	Rents from Various Properties	2,150	1,050	1,405	5,100	7,000	9,000
1421115	Rent - Stalls/Shops	29,289	14,198	35,265	60,023	63,000	65,000
	SUB-TOTAL:	31,439	15,248	36,670	65,123	70,000	74,000
067	MINISTRY OF TOURISM & AVIATION						
1421303	Licences - Airports	33,420	43,034	0	38,000	42,000	45,000
1421306	Landing Fees - Airports	704,431	327,499	0	330,000	385,000	425,000
1421307	Air Regulatory Bonded Fees - Airports	16,832	18,160	0	17,000	18,000	19,000
	SUB-TOTAL:	754,683	388,693	0	385,000	445,000	489,000
	Sales by Market Establishments TOTAL	3,279,115	1,969,763	1,416,060	1,794,119	1,928,987	2,207,051

[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				
		2018/2019 \$	2019/2020 \$	2019/2020 \$	2020/2021 \$	2021/2022 \$	2022/2023 \$
008	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)						
1422501	Transcript of Court Proceeds	53,445	71,116	59,723	53,345	56,012	58,812
1422503	Judicial Fees and Services Charges	978,028	923,758	1,074,726	745,887	783,180	822,339
	SUB-TOTAL:	1,031,473	994,874	1,134,449	799,232	839,192	881,151
009	COURT OF APPEAL						
1422501	Transcript of Court Proceeds	10,893	7,039	14,221	8,169	8,578	9,007
1422503	Judicial Fees and Services Charges	104,396	53,193	120,517	78,297	82,211	86,322
	SUB-TOTAL:	115,289	60,232	134,738	86,466	90,789	95,329
010	REGISTRAR GENERAL'S DEPARTMENT						
1422105	Registration - Deeds and Documents	1,051,992	524,771	1,189,839	497,426	547,169	1,075,232
1422106	Trade Marks & Patents	247,770	126,918	276,429	129,346	142,281	156,509
1422107	Births, Deaths & Marriages	989,901	513,989	1,074,484	514,684	684,193	1,270,942
1422108	Maritime Marriages	196,677	121,069	200,690	133,175	146,493	161,142
1422109	Business Names Fees	8,009	5,015	7,507	1,629	1,791	1,971
1422110	Copyright Fees	8,697	389	11,520	3,000	3,500	4,200
	SUB-TOTAL:	2,503,046	1,292,151	2,760,469	1,279,260	1,525,427	2,669,996
013	MINISTRY OF FOREIGN AFFAIRS						
1422301	Sale of Visas	1,208,610	904,922	1,215,934	1,529,064	1,549,064	1,559,064
1422302	Fees - Passports	2,158,050	2,084,421	2,200,836	2,282,969	2,302,969	2,812,969
1422907	Sundry Fees	1,620	2,550	1,929	1,999	2,076	2,182
	SUB-TOTAL:	3,368,280	2,991,893	3,418,699	3,814,032	3,854,109	4,374,215
014	OFFICE OF THE PRIME MINISTER						
1422001	Immovable Property under \$20,000	37,860	5,250	34,466	36,085	36,276	36,492
1422002	Immovable Property between \$20,000-50,000	45,250	24,278	42,163	43,735	44,421	45,112
1422003	Immovable Property between \$50,001-100,000	84,750	16,500	74,954	79,085	80,385	81,196
1422004	Immovable Property over \$100,000	403,500	175,000	436,676	458,971	476,665	509,257
	SUB-TOTAL:	571,360	221,028	588,259	617,876	637,747	672,057
022	TREASURY DEPARTMENT						
1422212	Dishonoured Cheques	45,955	630	61,194	500	508	522
	SUB-TOTAL:	45,955	630	61,194	500	508	522
023	CUSTOMS DEPARTMENT						
1422206	Transportation Fees	7,596	570	1,013	0	0	0
1422601	Customs Warehouse Fees	16,382	12,470	539,329	6,703	7,038	7,373
1422602	Storage Fees	455,951	292,829	527,002	399,014	418,965	438,915
1422603	Customs Inspection Fees	58,087	46,384	67,661	39,140	41,097	43,054
1422605	Customs Service Charge	7,314,082	4,520,744	8,245,447	6,368,931	6,687,378	6,987,378
1422606	Container Movement - Customs	3,539,277	2,601,605	4,018,285	2,498,814	2,623,754	2,748,695

[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
		2018/2019	JULY - MARCH 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
1422607	Container Fees - Freeport Customs	192,140	147,940	207,533	306,961	352,309	397,657
1422609	Customs Boarding Fees - Pleasure Vessels Under 35 Feet	1,050,513	211,209	702,782	0	0	0
1422610	Customs Boarding Fees - Pleasure Vessels 35 Feet & Over	3,601,304	1,155,953	2,918,070	0	0	0
1422611	Customs Processing Fees	31,758,579	21,973,176	33,739,034	28,249,394	28,955,629	31,661,864
1422613	Security Fees on Vehicles	157,059	187,170	158,264	239,111	251,067	263,023
1422614	Security Fees on Containers 20 Feet or Less	253,160	150,055	276,815	227,315	238,681	250,046
1422615	Security Fees on Containers Over 20 Feet	1,152,559	919,378	1,242,484	1,315,840	1,381,632	1,447,424
1422620	Other Customs Charges	837,309	789,580	1,006,581	919,346	965,314	1,011,281
1422621	Cruising Permit Fees-Not exceeding 34 feet/fee: \$150/Length of Stay 3 months	0	0	0	431,650	453,233	474,815
1422622	Cruising Permit Fees-Not exceeding 34 feet/fee: \$300/Length of Stay 12 months	0	0	0	341,000	358,050	375,100
1422623	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: \$300/Length of Stay 3 months	0	0	0	592,300	621,915	651,530
1422624	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: \$600/Length of Stay 12 months	0	0	0	613,600	644,280	674,960
1422625	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: \$500/Length of Stay 3 months	0	0	0	568,500	596,925	625,350
1422626	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: \$1,000/Length of Stay 12 months	0	0	0	479,000	502,950	526,900
1422627	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: \$800/Length of Stay 3 months	0	0	0	509,600	535,080	560,560
1422628	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: \$1600/Length of Stay 12 months	0	0	0	673,600	707,280	740,960
1422629	Cruising Permit Fees-Exceeding 200 feet/fee: \$1000/Length of Stay 3 months	0	0	0	239,000	250,950	262,900
1422630	Cruising Permit Fees-Exceeding 200 feet/fee: \$2000/Length of Stay 12 months	0	0	0	282,000	296,100	310,200
	SUB-TOTAL:	50,393,998	33,009,063	53,650,300	45,300,819	46,889,627	50,459,985
029	MINISTRY OF NATIONAL SECURITY						
1422210	National Flag & Coat of Arms	280	190	268	278	288	303
	SUB-TOTAL:	280	190	268	278	288	303
030	DEPARTMENT OF IMMIGRATION						
1422303	Immigration Fees	72,795,934	47,534,651	72,419,239	51,100,500	52,450,050	69,450,500
1422304	Naturalisation Fees	312,885	211,180	347,351	189,500	190,200	200,000
1422305	Residency Fees	2,310,850	1,032,094	2,404,255	1,985,554	2,290,115	2,590,115
1422306	Work & Resident Permit Fees	13,620,111	8,369,824	17,985,910	7,500,500	8,500,500	12,500,800
1422307	Sale of Immigration Cards	39,184	20,783	49,770	38,950	39,500	39,800
1422308	Homeowner Card	59,600	45,250	61,369	44,500	45,800	46,200
1422309	Homeowner Card Processing Fee	47,350	23,600	52,134	25,800	32,500	37,800
1422311	Immigration Inspection	667,511	227,694	557,208	489,785	491,500	493,500
	SUB-TOTAL:	89,853,425	57,465,076	93,877,236	61,375,089	64,040,165	85,358,715
031	ROYAL BAHAMAS POLICE FORCE						
1422101	Character Reference	947,667	549,815	971,346	948,465	995,888	1,025,765
1422102	Firearms Certificate	1,897,148	1,441,515	2,335,335	1,550,924	1,678,470	1,758,824
1422103	Finger Printing	49,405	17,185	48,471	27,837	29,229	30,106
1422104	Vehicle Chassis Check	247,083	99,995	285,524	174,366	183,084	188,576

[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					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
1422208	Revenue From Towing Service	10,520	5,760	11,646	10,462	10,985	11,315
	SUB-TOTAL:	3,151,823	2,114,270	3,652,322	2,712,054	2,897,656	3,014,586
033	MINISTRY OF PUBLIC WORKS						
1422410	Fees - Subdivision	4,628	7,341	6,195	7,556	7,910	8,068
1422411	Fees - Building Permit	1,754,107	961,581	1,844,383	1,552,539	1,627,510	2,660,060
1422413	Other Ministry of Works Charges	558,435	577,560	585,845	681,701	667,311	680,658
	SUB-TOTAL:	2,317,170	1,546,482	2,436,423	2,241,796	2,302,731	3,348,786
043	MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT						
1422211	Fees - Residential Care	0	0	158	164	170	179
	SUB-TOTAL:	0	0	158	164	170	179
045	DEPARTMENT OF HOUSING						
1422407	Sale of House Plans	10,591	7,350	8,755	9,082	9,432	9,432
	SUB-TOTAL:	10,591	7,350	8,755	9,082	9,432	9,432
048	DEPARTMENT OF LABOUR						
1422209	Labour Certificates Fees	439,845	423,800	452,060	468,932	487,007	511,836
	SUB-TOTAL:	439,845	423,800	452,060	468,932	487,007	511,836
053	PORT DEPARTMENT						
1422701	Tonnage Dues	1,992,225	1,013,162	2,207,448	0	0	0
1422703	Wharf Dues & Port Dues	2,487,604	1,545,440	2,540,141	0	0	0
1422705	Private Piers/Abutments/Docks	719,852	539,334	654,899	722,810	881,828	1,075,830
1422707	Other Port Charges	1,441,761	473,555	1,608,910	708,780	752,401	840,022
1422709	Harbour Dues	12,333	40,091	8,923	9,480	9,718	10,203
1422710	Pierage Dues	30,824	29,324	24,288	25,220	26,455	27,777
1422711	Concession Fees - Nassau Cruise Port	0	0	0	2,000,000	2,000,000	2,000,000
	SUB-TOTAL:	6,684,599	3,640,906	7,044,609	3,466,290	3,670,402	3,953,832
054	DEPARTMENT OF ROAD TRAFFIC						
1422213	Motor Vehicle Inspection Fees	7,530,142	4,724,653	8,401,582	5,914,415	5,951,058	6,412,512
1422214	Driver Licence	4,065,395	3,087,632	4,590,187	3,779,144	4,145,025	4,397,139
1422215	New Licence Plates	528,907	339,150	607,671	497,198	544,648	578,024
1422216	Other Licences	494,110	392,640	535,715	475,146	517,127	546,551
	SUB-TOTAL:	12,618,554	8,544,075	14,135,155	10,665,903	11,157,858	11,934,226
057	DEPARTMENT OF AGRICULTURE						
1422401	Fees - Land Preparation	6,486	4,192	7,495	10,792	15,000	20,000
1422402	Agricultural Import Permits	165,476	78,493	169,808	143,000	170,000	179,000
1422405	Other Agricultural Charges	4,022	955	816	1,641	1,710	1,935
	SUB-TOTAL:	175,984	83,640	178,119	155,433	186,710	200,935

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED REVENUE	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST		FORECASTED	FORECASTED
		REVENUE		REVENUE		REVENUE	REVENUE
		JULY - MARCH					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
060	MINISTRY OF HEALTH						
1422810	Fees - Public Health	1,305,744	90,789	1,209,502	0	0	0
1422812	Fees - Health	192,396	20,614	90,569	0	0	0
1422820	Stem Cell Therapy/Research	0	0	588,000	611,520	632,740	632,740
	SUB-TOTAL:	1,498,140	111,403	1,888,071	611,520	632,740	632,740
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES						
1422201	Vector Treatment Fees	22,191	25,085	21,645	15,716	23,318	24,507
1422202	Garbage Disposal	33,900	12,900	42,832	44,429	46,142	48,494
1422203	Environmental Fees	3,600	0	4,817	3,498	5,191	5,456
1422204	Other Environmental Health Fees	470	100	629	400	678	713
1422205	Inspection Fees	267,249	163,344	278,045	258,000	299,538	314,809
1422207	Laboratory Fees	260	65	47	30	50	53
	SUB-TOTAL:	327,670	201,494	348,015	322,073	374,917	394,032
066	DEPARTMENT OF PUBLIC HEALTH						
1422810	Fees - Public Health	0	0	0	1,254,640	1,303,000	1,406,670
1422812	Fees - Health	0	0	0	93,950	97,570	97,570
	SUB-TOTAL:	0	0	0	1,348,590	1,400,570	1,504,240
	Administrative Fees TOTAL	175,107,482	112,708,557	185,769,299	135,275,389	140,998,045	170,017,097

[GFS 1423] Incidental Sales by Nonmarket Establishments



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	REVISED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		JULY - MARCH					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
006	CABINET OFFICE						
1423007	Sale of Publications	46,839	36,646	57,725	59,878	62,186	65,589
	SUB-TOTAL:	46,839	36,646	57,725	59,878	62,186	65,589
012	PARLIAMENTARY REGISTRATION DEPARTMENT						
1423001	Sale of Election/Voter Registration Materials	2,188	1,191	3,638	3,774	3,919	4,133
	SUB-TOTAL:	2,188	1,191	3,638	3,774	3,919	4,133
014	OFFICE OF THE PRIME MINISTER						
1423007	Sale of Publications	1,603	476	1,565	2,165	2,249	2,366
	SUB-TOTAL:	1,603	476	1,565	2,165	2,249	2,366
020	DEPARTMENT OF LANDS & SURVEYS						
1423007	Sale of Publications	2,824	3,180	2,560	2,657	2,759	2,910
	SUB-TOTAL:	2,824	3,180	2,560	2,657	2,759	2,910
023	CUSTOMS DEPARTMENT						
1423031	Environmental Levy	10,814,119	8,693,914	11,922,053	10,493,880	11,018,574	13,543,268
	SUB-TOTAL:	10,814,119	8,693,914	11,922,053	10,493,880	11,018,574	13,543,268
037	DEPARTMENT OF ARCHIVES						
1423007	Sale of Publications	15,749	8,788	19,467	16,000	16,100	16,500
	SUB-TOTAL:	15,749	8,788	19,467	16,000	16,100	16,500
038	MINISTRY OF EDUCATION						
1423018	Education Fees and Charges	609,853	553,144	725,610	313,500	407,000	530,000
	SUB-TOTAL:	609,853	553,144	725,610	313,500	407,000	530,000
053	PORT DEPARTMENT						
1423020	Sale of Water to Ships	163,560	20,766	173,765	0	0	0
1423022	Earnings of Government Tenders & Tugs	5,935,414	3,152,562	6,410,858	6,680,106	6,926,611	7,331,742
	SUB-TOTAL:	6,098,974	3,173,328	6,584,623	6,680,106	6,926,611	7,331,742
057	DEPARTMENT OF AGRICULTURE						
1423008	Fees - Slaughtering & Processing of Livestock	0	0	0	8,000	9,000	10,000
1423010	Proceeds - Sale of Livestock	15,958	17,939	17,606	20,364	21,000	21,500
1423011	Proceeds - Packing House	6	0	0	0	0	0
	SUB-TOTAL:	15,964	17,939	17,606	28,364	30,000	31,500
058	DEPARTMENT OF MARINE RESOURCES						
1423015	Proceeds - Laboratory Products	6,011	9,887	6,862	10,300	10,500	11,000
	SUB-TOTAL:	6,011	9,887	6,862	10,300	10,500	11,000
Incidental Sales by Nonmarket Establishments TOTAL		17,614,124	12,498,493	19,341,709	17,610,624	18,479,898	21,539,008

[GFS 1430] Fines, Penalties & Forfeits



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
008	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)						
1430001	Judicial Fines & Forfeitures	5,846,254	2,715,895	5,104,782	4,074,910	4,278,655	4,492,587
	SUB-TOTAL:	5,846,254	2,715,895	5,104,782	4,074,910	4,278,655	4,492,587
021	MINISTRY OF FINANCE						
1430004	Sale of Other Confiscated Goods	139,377	0	178,923	185,600	192,754	192,754
	SUB-TOTAL:	139,377	0	178,923	185,600	192,754	192,754
023	CUSTOMS DEPARTMENT						
1430002	Customs Fines & Forfeitures	701,662	242,235	800,895	352,274	369,887	387,501
	SUB-TOTAL:	701,662	242,235	800,895	352,274	369,887	387,501
028	DEPARTMENT OF INLAND REVENUE						
1430006	Business Licence Penalties, Late Fees & Interest	75	0	100	104	108	108
	SUB-TOTAL:	75	0	100	104	108	108
	Fines, Penalties & Forfeits TOTAL	6,687,368	2,958,130	6,084,700	4,612,888	4,841,404	5,072,950

[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	REVENUE
		JULY - MARCH					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
005	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE						
1441003	Reimbursement - Teachers/Nurses Insurance	0	0	2,345,000	2,345,000	2,426,372	2,426,372
	SUB-TOTAL:	0	0	2,345,000	2,345,000	2,426,372	2,426,372
022	TREASURY DEPARTMENT						
1441001	Reimbursement - Pension Scheme	39,000	0	52,200	39,000	39,551	39,847
1441002	Reimbursement - Scholarships & In-service Award	149,925	31,939	183,953	38,987	39,376	39,461
1441005	Refund Cheques	802	218	0	0	0	0
1441013	Remittance of Surplus Bank Fees/Levies	0	39,392,420	25,573,600	40,200,300	41,500,803	43,501,003
	SUB-TOTAL:	189,727	39,424,577	25,809,753	40,278,287	41,579,730	43,580,311
	Current Transfers N.E.C. TOTAL	189,727	39,424,577	28,154,753	42,623,287	44,006,102	46,006,683

[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					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
008	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)						
1451001	Other Income	76	989	0	0	0	0
	SUB-TOTAL:	76	989	0	0	0	0
010	REGISTRAR GENERAL'S DEPARTMENT						
1451001	Other Income	7	0	9	10	10	10
	SUB-TOTAL:	7	0	9	10	10	10
022	TREASURY DEPARTMENT						
1451001	Other Income	2,273,467	15,284,347	2,332,014	1,606,414	1,907,514	2,274,962
1451013	Contribution Parl. Pension	138,806	93,215	155,049	139,830	200,000	202,000
	SUB-TOTAL:	2,412,273	15,377,562	2,487,063	1,746,244	2,107,514	2,476,962
047	MINISTRY OF YOUTH, SPORTS & CULTURE						
1451001	Other Income	28,301	5,770	31,902	15,000	19,500	20,000
	SUB-TOTAL:	28,301	5,770	31,902	15,000	19,500	20,000
	Premiums, Fees & Current Claims TOTAL	2,440,657	15,384,321	2,518,974	1,761,254	2,127,024	2,496,972

[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					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
020	DEPARTMENT OF LANDS & SURVEYS						
3191005	Sale of Land	2,666,627	67,205	3,564,408	3,000,000	3,000,000	3,000,000
	SUB-TOTAL:	2,666,627	67,205	3,564,408	3,000,000	3,000,000	3,000,000
	Land TOTAL	2,666,627	67,205	3,564,408	3,000,000	3,000,000	3,000,000

[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					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
021	MINISTRY OF FINANCE						
1322001	IDB/EU/CDB Technical Assistance	0	0	2,120,501	2,000,000	2,000,000	2,000,000
	SUB-TOTAL:	0	0	2,120,501	2,000,000	2,000,000	2,000,000
022	TREASURY DEPARTMENT						
1322021	External Hurricane Donations	0	100,000	0	0	0	0
	SUB-TOTAL:	0	100,000	0	0	0	0
	Grants From International Organizations TOTAL	0	100,000	2,120,501	2,000,000	2,000,000	2,000,000

[GFS 3100] Sale of Non-Financial Assets



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	REVISED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		2018/2019	JULY - MARCH 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
022	TREASURY DEPARTMENT						
3191001	Sale of Assets	45,200	6,111	2,000	2,000	2,000	2,000
	SUB-TOTAL:	45,200	6,111	2,000	2,000	2,000	2,000
	Sale of Non-Financial Assets TOTAL	45,200	6,111	2,000	2,000	2,000	2,000

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				
	2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023	
	\$	\$	\$	\$	\$	\$	
GRAND TOTAL ALL REVENUE		2,426,318,500	1,758,709,524	2,395,571,101	1,762,498,600	2,238,700,000	2,558,031,925

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					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
021	MINISTRY OF FINANCE						
5219003	Acquisition of Patrol Craft-Defence	1,289,873	0	0	0	0	0
5219006	BH-L1027 Air Transport	0	0	32,500,000	0	0	0
5219007	Trade Sector Support	0	0	2,400,000	0	0	0
5219018	Skills for Current and Future Jobs in The Bahamas	0	0	2,637,000	0	0	0
5219019	Airport Infrastructure Programme	0	1,066,167	11,000,000	12,845,000	14,000,000	11,000,000
5219020	Climate Resilient Coastal Management & Infrastructure Programme	0	1,028,167	6,000,000	3,000,000	4,000,000	9,000,000
5219021	Public Financial Management Reform	3,317,844	2,726,641	3,000,000	10,000,000	10,000,000	13,000,000
5219022	Citizen Security and Justice Programme	1,602,360	2,000,000	1,425,000	6,000,000	5,000,000	8,000,000
5219030	BTVI Capacity Building	0	0	1,377,000	2,870,000	1,835,977	0
5219031	CDB Street Lighting Retrofitting Project	0	0	3,000,000	5,170,000	6,800,000	2,500,000
5219032	Government Digital Transformation	0	0	1,200,000	3,000,000	3,000,000	6,000,000
	SUB-TOTAL:	6,210,077	6,820,975	64,539,000	42,885,000	44,635,977	49,500,000
022	TREASURY DEPARTMENT						
5115001	Financing Required	1,084,977,315	696,500,000	1,208,244,064	1,980,836,600	1,254,645,363	936,206,105
5219015	IDB Trade Sector Support Programme	2,950,398	0	0	0	0	0
5219016	IADB Contingent Loan for Natural Disaster Emergencies	0	80,000,000	0	0	0	0
5219036	Conversion of T-Bills to Long Term Debt	0	0	80,000,000	50,000,000	0	0
5219037	CDB 12/or BAH BTVI Enhancement	0	1,464,562	0	0	0	0
	SUB-TOTAL:	1,087,927,713	777,964,562	1,288,244,064	2,030,836,600	1,254,645,363	936,206,105
	TOTAL	1,094,137,790	784,785,537	1,352,783,064	2,073,721,600	1,299,281,340	985,706,105

THE ANNUAL
BUDGET
2020/2021

**ESTIMATES OF
RECURRENT EXPENDITURE**

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



POST NO.	ESTABLISHMENT		TITLE OF ITEM	APPROVED ESTIMATES	ESTIMATES
	2019/2020	2020/2021		2019/2020	2020/2021
			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	115,902	130,338
(3)	5	5	Justices of the Court of Appeal, Retainer and Fees	566,095	636,605
(4)	1	1	Reserve Justice Retainer	92,200	92,200
(5)	1	1	Chief Justice.....Scale JL1	120,253	135,231
(6)	2	2	Senior Justice.....Scale JL4	226,438	254,642
(7)	18	18	Justices of the Supreme Court.....Scale JL5	1,908,738	2,146,482
(8)	1	1	Chairman of the Services Commission	44,900	64,750
(9)	1	1	Auditor-General.....Scale GR3A	79,950	80,950
(10)	4	4	Members of the Public Service Commission	92,000	92,000
(11)	3	3	Honoraria to Chairman/Members of the Services Commission	113,900	113,900
			2112 - Allowances		
			Duty Allowance	15,000	15,000
			TOTAL Personal Emoluments, Honoraria & Allowances	3,450,376	3,837,098
			Other Charges		
			Head 26 and Annex 1		
		Head 26	Public Debt Servicing - Interest	371,552,144	396,913,318
		Annex 1	Public Debt Servicing - Redemption	627,956,626	696,591,095
				999,508,770	1,093,504,413
			TOTAL Statutory Expenditure	1,002,959,146	1,097,341,511

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

SUMMARY OF AGENCIES RECURRENT EXPENDITURES 2020/2021



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
001	GOVERNOR GENERAL & STAFF	980,397	782,350	1,114,594	962,891	1,131,166	1,148,309
002	THE SENATE	321,040	214,119	340,040	284,600	291,160	291,160
003	HOUSE OF ASSEMBLY	2,109,431	5,472,466	6,564,667	3,649,698	3,700,232	3,704,470
004	DEPARTMENT OF THE AUDITOR GENERAL	2,155,381	1,680,754	3,194,558	2,324,597	3,329,363	3,330,570
005	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE	246,362,310	201,654,961	288,033,936	263,268,596	320,176,441	330,112,808
006	CABINET OFFICE	7,061,599	5,841,456	7,749,313	5,401,458	6,747,337	8,362,608
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	18,045,188	15,715,228	19,064,229	15,152,950	18,369,742	18,401,501
008	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)	12,453,689	9,892,509	13,853,173	13,781,889	16,119,198	16,365,687
009	COURT OF APPEAL	2,015,835	1,618,344	2,186,259	2,073,603	2,421,368	2,463,490
010	REGISTRAR GENERAL'S DEPARTMENT	3,440,046	1,962,506	3,726,013	3,142,094	3,711,820	3,861,943
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	27,274,886	20,006,228	28,922,266	27,899,241	31,343,587	32,711,095
012	PARLIAMENTARY REGISTRATION DEPARTMENT	760,910	755,728	1,267,050	1,512,234	2,779,271	3,831,588
013	MINISTRY OF FOREIGN AFFAIRS	30,847,003	28,066,922	33,694,401	28,089,920	33,100,953	35,466,750
014	OFFICE OF THE PRIME MINISTER	18,890,942	13,864,356	26,671,275	20,858,864	22,177,968	20,988,771
016	BAHAMAS INFORMATION SERVICES	1,964,658	1,523,578	1,974,563	1,923,025	2,035,684	2,041,684
017	GOVERNMENT PRINTING DEPARTMENT	1,479,917	841,293	1,491,831	1,362,458	1,390,822	1,397,940
018	DEPARTMENT OF LOCAL GOVERNMENT	25,419,171	17,051,916	26,258,409	25,691,981	26,538,502	26,794,807
019	DEPARTMENT OF PHYSICAL PLANNING	804,201	664,263	816,515	884,072	972,809	988,556
020	DEPARTMENT OF LANDS & SURVEYS	1,231,305	1,689,339	2,840,609	1,928,451	2,189,004	2,189,004
021	MINISTRY OF FINANCE	291,022,402	143,541,632	280,593,097	263,559,052	204,321,636	202,092,806
022	TREASURY DEPARTMENT	65,007,173	64,633,001	109,175,299	82,789,491	108,282,282	112,908,422
023	CUSTOMS DEPARTMENT	36,001,075	26,726,256	36,232,921	32,768,118	35,687,416	35,827,737
024	DEPARTMENT OF STATISTICS	2,775,732	2,397,462	5,247,053	6,815,076	4,467,453	4,586,683
026	PUBLIC DEBT SERVICING - INTEREST	352,159,105	242,305,705	377,052,144	396,913,318	432,056,183	435,498,181
028	DEPARTMENT OF INLAND REVENUE	15,155,055	4,444,320	6,293,541	5,391,328	5,764,849	5,781,100
029	MINISTRY OF NATIONAL SECURITY	5,167,906	7,330,381	6,659,071	7,416,887	8,844,175	8,861,522
030	DEPARTMENT OF IMMIGRATION	31,663,359	23,748,893	37,596,865	31,770,290	30,593,425	30,738,425
031	ROYAL BAHAMAS POLICE FORCE	121,983,215	93,542,750	125,803,095	122,268,807	127,037,509	128,983,138
032	ROYAL BAHAMAS DEFENCE FORCE	57,213,125	44,699,871	60,792,325	57,946,654	64,555,883	65,528,156
033	MINISTRY OF PUBLIC WORKS	77,064,943	56,408,993	53,358,957	41,437,871	54,930,949	55,067,842
034	DEPARTMENT OF PUBLIC WORKS	17,036,272	14,038,275	17,726,725	17,534,929	18,334,625	18,659,236
035	DEPARTMENT OF EDUCATION	194,139,411	149,642,019	211,108,396	201,104,089	218,095,123	228,748,683
037	DEPARTMENT OF ARCHIVES	636,679	479,410	707,313	611,577	719,818	749,464
038	MINISTRY OF EDUCATION	103,915,802	80,942,648	110,962,363	111,475,400	113,815,419	115,853,732

SUMMARY OF AGENCIES RECURRENT EXPENDITURES 2020/2021

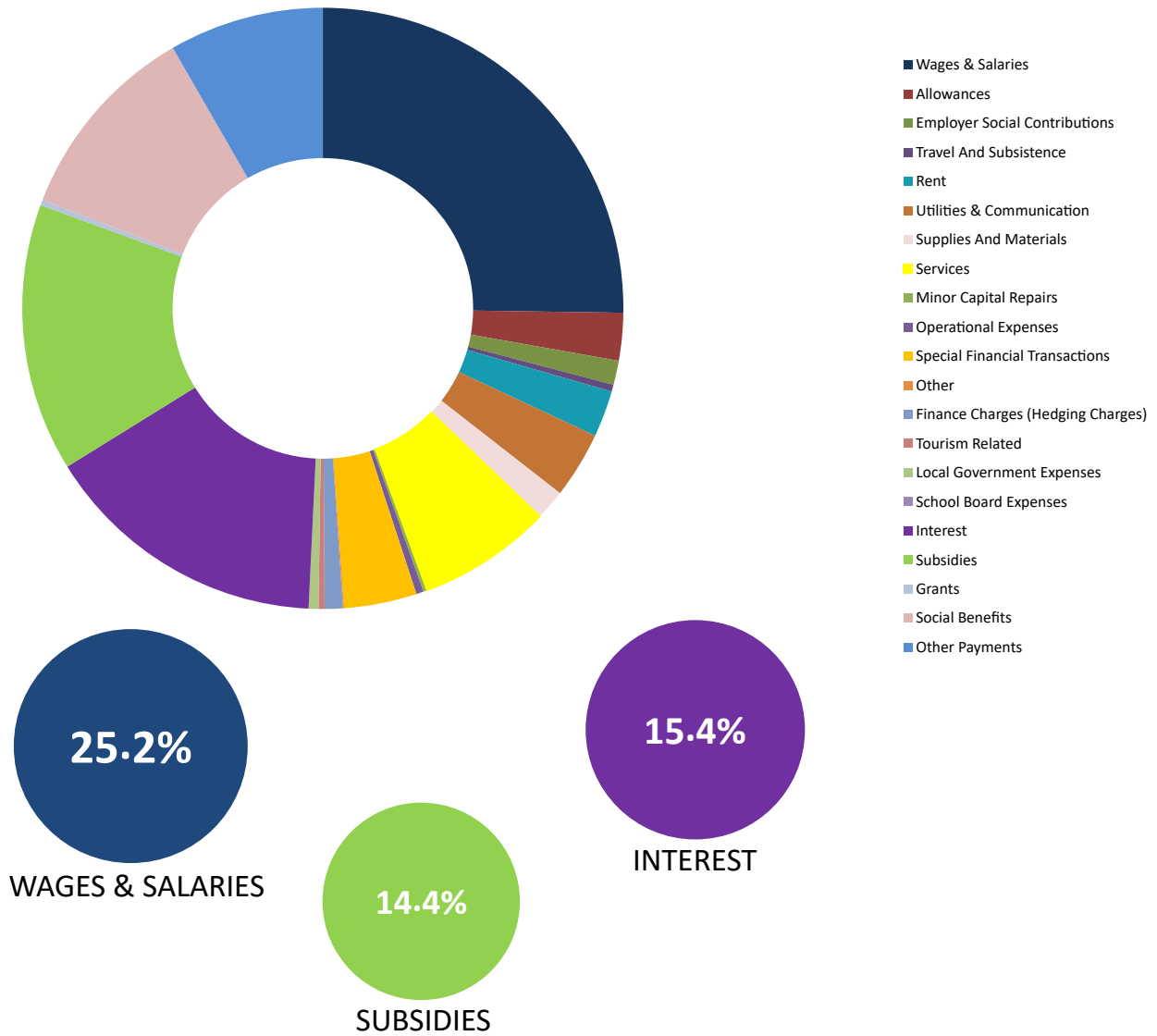


HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
040	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT	8,626,011	6,646,163	9,663,812	10,160,530	10,332,384	10,339,010
043	MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT	10,454,239	8,315,115	10,994,241	10,999,241	11,657,931	11,679,931
044	DEPARTMENT OF SOCIAL SERVICES	34,411,565	26,528,742	49,090,505	60,362,205	47,346,753	47,346,753
045	DEPARTMENT OF HOUSING	1,796,642	1,620,720	2,544,257	1,951,263	2,481,110	2,497,810
047	MINISTRY OF YOUTH, SPORTS & CULTURE	20,616,603	14,906,952	24,081,380	18,938,186	19,288,486	19,330,586
048	DEPARTMENT OF LABOUR	2,150,423	1,661,922	2,385,427	2,121,426	2,334,831	2,537,484
049	MINISTRY OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION	2,026,240	1,113,711	2,149,857	1,618,710	1,656,085	1,668,835
051	POST OFFICE DEPARTMENT	6,440,487	4,490,816	6,721,698	6,837,220	7,999,341	8,100,236
053	PORT DEPARTMENT	7,843,994	5,598,635	8,936,536	8,425,817	9,685,021	10,579,622
054	DEPARTMENT OF ROAD TRAFFIC	4,479,931	3,464,047	4,670,945	4,903,056	6,108,933	6,149,997
055	DEPARTMENT OF METEOROLOGY	2,277,215	1,708,984	2,530,804	2,363,821	2,662,620	2,718,321
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES	20,684,737	15,897,016	26,068,360	26,252,491	26,914,620	25,502,332
057	DEPARTMENT OF AGRICULTURE	5,664,605	3,910,688	6,456,072	5,525,630	5,875,111	6,066,040
058	DEPARTMENT OF MARINE RESOURCES	2,296,530	1,620,449	2,378,744	2,386,648	2,949,271	3,054,071
060	MINISTRY OF HEALTH	299,374,153	250,068,317	324,544,714	298,037,239	255,253,897	225,687,001
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	46,698,272	46,760,270	76,597,700	55,978,373	56,590,839	56,650,840
066	DEPARTMENT OF PUBLIC HEALTH	0	0	0	45,040,263	47,092,923	49,212,979
067	MINISTRY OF TOURISM & AVIATION	114,079,195	84,388,661	130,384,780	106,057,921	116,579,601	111,615,840
070	MINISTRY OF LABOUR	5,283,321	4,132,178	8,511,217	6,808,143	8,856,390	10,735,387
072	MINISTRY OF THE ENVIRONMENT & HOUSING	24,990,515	27,036,175	41,210,144	26,270,995	25,812,602	24,030,471
073	DEPARTMENT OF TRANSFORMATION & DIGITIZATION	17,519,257	15,066,786	25,977,306	49,097,737	53,153,590	53,154,290
074	MINISTRY FOR GRAND BAHAMA	9,954,439	4,911,737	12,669,628	9,793,600	13,360,566	13,606,346
075	MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION	0	0	0	11,236,100	2,782,220	2,993,830
076	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	0	0	0	2,942,402	3,091,992	3,111,847
GRAND TOTAL		2,422,227,537	1,814,028,016	2,687,640,993	2,574,104,526	2,665,900,289	2,672,707,727

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 is now being shown separately as Head 26.

Recurrent Expenditure Graph



ITEM	DESCRIPTION	ESTIMATES 2020	%
21110	Wages & Salaries	649,472,567	25.2%
21120	Allowances	65,901,642	2.6%
21210	Employer Social Contributions	33,479,784	1.3%
22110	Travel And Subsistence	9,520,018	0.4%
22210	Rent	64,352,586	2.5%
22310	Utilities & Communication	91,959,784	3.6%
22410	Supplies And Materials	41,931,371	1.6%
22510	Services	186,527,691	7.2%
22610	Minor Capital Repairs	4,057,740	0.2%
22710	Operational Expenses	10,129,798	0.4%
22810	Special Financial Transactions	100,616,097	3.9%
22910	Other	1,727,000	0.1%
22920	Finance Charges (Hedging Charges)	25,000,000	1.0%
22930	Tourism Related	8,388,000	0.3%
22940	Local Government Expenses	13,319,147	0.5%
22950	School Board Expenses	124,000	0.0%
24000	Interest	396,913,318	15.4%
25000	Subsidies	370,855,264	14.4%
26000	Grants	7,471,277	0.3%
27000	Social Benefits	278,247,360	10.8%
28000	Other Payments	214,110,082	8.3%
		2,574,104,526	100.0%

RECURRENT EXPENDITURES BY BLOCK



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	621,945,119	500,850,180	671,707,137	649,472,567	705,139,896	724,741,256
21120EE	Allowances	59,136,294	52,948,161	82,010,465	65,901,642	69,645,492	72,122,752
21210EE	Actual Employer's Social Contributions	31,160,963	20,339,557	33,479,784	33,479,784	36,366,779	37,889,754
22110EE	Travel & Subsistence	9,609,414	8,489,141	22,952,505	9,520,018	15,260,611	15,666,592
22210EE	Rent	68,954,159	48,451,121	70,338,541	64,352,586	86,508,846	86,680,107
22310EE	Utilities & Communication	97,801,503	52,379,996	88,036,625	91,959,784	101,789,269	104,039,257
22410EE	Supplies & Materials	51,977,456	33,439,655	52,377,312	41,931,371	54,119,225	58,040,262
22510EE	Services	109,941,325	123,998,503	223,992,820	186,527,691	202,602,443	206,222,665
22610EE	Minor Capital Repairs	4,497,505	2,715,674	5,235,732	4,057,740	5,203,601	5,285,280
22710EE	Operational Expenses	23,483,795	9,942,085	14,364,409	10,129,798	12,910,068	12,938,206
22810EE	Special Financial Transactions	121,931,749	64,389,251	110,572,470	100,616,097	93,825,926	93,970,220
22910EE	Other	1,145,773	355,510	2,440,000	1,727,000	3,152,000	5,103,548
22920EE	Finance Charges (Hedging/Charges)	23,678,998	9,189,601	45,560,730	25,000,000	31,000,000	34,000,000
22930EE	Tourism Related	59,103,694	6,601,821	10,000,000	8,388,000	4,800,000	3,800,000
22940EE	Local Government Expenses	13,316,624	9,334,765	13,149,097	13,319,147	13,319,147	13,319,147
22950EE	School Board Expenses	5,782,931	30,000	124,000	124,000	124,000	124,000
24100EE	Interest to Non Residents	145,800,257	90,451,243	157,936,486	149,811,516	146,692,128	138,655,853
24200EE	Interest to Residents Other Than General Government	182,679,851	151,854,462	219,115,658	247,101,802	285,364,055	296,842,328
25110EE	Subsidies-Public Non-Financial Corporations	348,152,458	288,591,498	353,466,904	339,081,211	319,548,129	286,816,592
25210EE	Subsidies to Private Non-Financial Enterprises	42,041,738	19,932,069	27,626,000	29,511,000	30,635,463	30,695,463
25310EE	Subsidies to Other Sectors	2,499,551	2,227,573	1,500,000	2,263,053	2,263,053	2,263,053
26210EE	Current Grants to International Organizations	8,201,387	6,701,373	9,179,202	7,471,277	9,409,317	9,416,867
27210EE	Social Assistance Benefits In Cash	46,167,556	22,343,560	58,795,334	137,396,762	56,918,842	57,000,954
27220EE	Social Assistance Benefits In Kind	139,000	0	0	0	0	0
27310EE	Pensions & Gratuities In Cash	139,809,703	104,526,205	140,700,498	140,850,598	145,914,866	154,948,030
28210EE	Current Transfers N.E.C.	150,511,821	126,270,297	195,502,863	146,261,902	145,150,314	133,688,721
28310EE	Premiums, Fees & Current Claims	52,756,911	57,674,716	77,476,420	67,848,180	88,236,820	88,436,820

GRAND TOTAL

2,422,227,535 1,814,028,017 2,687,640,992 2,574,104,526 2,665,900,290 2,672,707,727

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

SUBVENTIONS	421,684,383	349,885,512	432,734,343	407,960,471	382,115,167	340,586,759
PUBLIC DEBT INTEREST(HEAD26)	352,159,105	242,305,705	377,052,144	396,913,318	432,056,183	435,498,181

[Head 001] GOVERNOR GENERAL & STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	546,103	552,606	609,226	598,764	610,264	610,264
2111102	Salary-Contract Workers	60,000	0	60,000	60,000	60,000	60,000
2111201	Regular Weekly Wages	98,661	64,901	117,900	83,967	83,967	83,967
	Wages & Salaries (In Cash)	704,764	617,507	787,126	742,731	754,231	754,231
21120EE	Allowances						
2112101	Honoraria	0	0	5,000	5,000	5,000	5,000
2112102	Overtime - Monthly Employees (General)	6,938	12,357	4,000	15,000	25,000	25,000
2112114	Duty Allowance	24,767	15,063	16,100	16,100	16,100	16,100
2112115	Responsibility Allowance	0	0	14,000	14,000	14,000	14,000
2112116	Acting Allowance	0	0	1,000	1,000	1,000	1,000
2112122	Clothing Allowance	2,484	1,655	8,000	8,000	8,000	8,000
2112199	Other Allowances	26,755	12,568	22,000	22,000	22,000	22,000
	Allowances	60,944	41,643	70,100	81,100	91,100	91,100
	Personal Emoluments	765,708	659,150	857,226	823,831	845,331	845,331
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	49,068	5,640	6,000	4,800	4,800	4,800
2211110	Subsistence for Travellers Within The Bahamas	23,768	6,207	6,000	3,200	3,200	3,200
	Domestic Travel & Subsistence	72,836	11,847	12,000	8,000	8,000	8,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	6,534	0	7,000	2,100	2,100	2,100
2211210	Subsistence for Travellers Outside The Bahamas	1,489	0	7,000	1,500	1,500	1,500
	International Travel & Subsistence	8,023	0	14,000	3,600	3,600	3,600
22410EE	Supplies & Materials						
2241103	Propane Gas	3,093	331	3,500	3,500	3,675	3,850
2241201	Office Supplies & Stationery	6,210	2,430	4,018	5,000	5,000	5,000
2241205	Food, Ice & Drinking Water	38,152	22,549	30,000	20,000	42,000	44,100
2241206	Publications	1,749	425	2,400	1,920	1,920	1,920
2241211	Cleaning & Toilet Supplies	3,417	4,118	5,000	5,000	10,500	11,025
2241212	Computer Software Supplies & Materials	20	48	2,400	1,920	1,920	1,920
2241213	Clothing & Clothing Supplies	1,680	0	10,000	5,000	10,500	11,025
2241299	Other Supplies & Materials	4,947	1,875	5,000	4,000	4,000	4,000
	Supplies & Materials	59,268	31,776	62,318	46,340	79,515	82,840
22510EE	Services						

[Head 001] GOVERNOR GENERAL & STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	2,345	2,182	5,650	4,520	4,520	4,520
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	325	0	3,000	2,400	2,400	2,400
2251109	Licencing & Inspection of Vehicles	1,365	0	1,500	1,200	1,200	1,200
2251128	Fees & Other Charges	13,601	12,869	15,000	5,000	21,000	22,050
2251129	Staff Engagement	1,864	0	1,400	700	700	700
2251302	Building Maintenance	15,882	2,147	50,000	10,100	52,500	55,125
2251310	Grounds Maintenance	336	3,621	8,000	5,000	10,500	11,025
2251324	Maintenance Implements & Tools	2,937	442	2,000	1,600	1,600	1,600
2251337	Operation of Facilities or Other Services	2,706	1,284	10,000	5,000	22,000	24,200
	Services	41,361	22,545	96,550	35,520	116,420	122,820
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	7,385	7,857	8,000	5,000	10,500	11,025
	Minor Capital Repairs	7,385	7,857	8,000	5,000	10,500	11,025
22810EE	Special Financial Transactions						
2281105	VAT Expenses	72	100	500	600	600	600
2281178	Provision For Contingencies	25,743	49,074	64,000	40,000	67,200	74,093
	Special Financial Transactions	25,815	49,174	64,500	40,600	67,800	74,693
	Use of Goods & Services	214,688	123,199	257,368	139,060	285,835	302,978
28000EE	Other Payments						
	GOVERNOR GENERAL & STAFF TOTAL EXPENSES	980,396	782,349	1,114,594	962,891	1,131,166	1,148,309

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	254,541	173,871	244,015	244,015	244,015	244,015
	Wages & Salaries (In Cash)	254,541	173,871	244,015	244,015	244,015	244,015
21120EE	Allowances						
2112103	Housing Allowance	42,000	17,500	42,000	0	0	0
2112112	Transport & Mileage Allowance	42	0	0	0	0	0
2112199	Other Allowances	3,975	1,038	7,000	0	0	0
	Allowances	46,017	18,538	49,000	0	0	0
	Personal Emoluments	300,558	192,409	293,015	244,015	244,015	244,015
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	1,000	800	1,000	1,000
2211102	Members Travel Allowances	11,982	6,735	16,560	13,440	17,220	17,220
2211110	Subsistence for Travellers Within The Bahamas	0	0	1,000	800	1,000	1,000
	Domestic Travel & Subsistence	11,982	6,735	18,560	15,040	19,220	19,220
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	1,524	0	2,400	720	2,400	2,400
2211210	Subsistence for Travellers Outside The Bahamas	480	0	1,000	300	1,000	1,000
	International Travel & Subsistence	2,004	0	3,400	1,020	3,400	3,400
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	360	750	2,329	2,329	2,329	2,329
2241205	Food, Ice & Drinking Water	4,676	14,225	20,000	20,000	20,000	20,000
2241299	Other Supplies & Materials	1,462	0	1,178	942	942	942
	Supplies & Materials	6,498	14,975	23,507	23,271	23,271	23,271
22510EE	Services						
2251129	Staff Engagement	0	0	608	304	304	304
	Services	0	0	608	304	304	304
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	950	950	950
	Special Financial Transactions	0	0	950	950	950	950
	Use of Goods & Services	20,484	21,710	47,025	40,585	47,145	47,145
27000EE	Social Benefits						
	THE SENATE TOTAL EXPENSES	321,042	214,119	340,040	284,600	291,160	291,160

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	358,162	342,179	394,605	390,367	403,081	407,319
2111102	Salary-Contract Workers	1,320,546	972,973	1,285,280	1,375,330	1,375,330	1,375,330
	Wages & Salaries (In Cash)	1,678,708	1,315,152	1,679,885	1,765,697	1,778,411	1,782,649
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	1,610	1,149	10,000	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	2,400	1,800	2,400	2,400	2,400	2,400
2112114	Duty Allowance	30,650	20,350	31,800	31,800	31,800	31,800
2112116	Acting Allowance	4,167	0	9,400	4,000	4,000	4,000
2112199	Other Allowances	6,150	3,077	6,400	6,400	6,400	6,400
	Allowances	44,977	26,376	60,000	49,600	49,600	49,600
	Personal Emoluments	1,723,685	1,341,528	1,739,885	1,815,297	1,828,011	1,832,249
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	779	0	5,130	1,280	2,500	2,500
2211102	Members Travel Allowances	93,007	57,076	95,000	95,000	120,000	120,000
2211110	Subsistence for Travellers Within The Bahamas	0	0	1,900	1,000	1,600	1,600
	Domestic Travel & Subsistence	93,786	57,076	102,030	97,280	124,100	124,100
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	4,131	9,420	9,500	1,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	10,636	12,400	14,250	500	2,500	2,500
	International Travel & Subsistence	14,767	21,820	23,750	1,500	7,500	7,500
22210EE	Rent						
2221105	Rent - Constituency Offices	0	0	0	1,170,000	1,170,000	1,170,000
	Rent	0	0	0	1,170,000	1,170,000	1,170,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	1,634	274	1,900	1,600	1,600	1,600
2241205	Food, Ice & Drinking Water	33,439	33,589	70,650	60,000	65,000	65,000
2241206	Publications	538	0	760	0	0	0
2241211	Cleaning & Toilet Supplies	3,612	1,290	4,180	3,344	3,344	3,344
2241212	Computer Software Supplies & Materials	0	662	1,140	912	912	912
2241213	Clothing & Clothing Supplies	1,317	0	3,040	2,560	2,560	2,560
2241299	Other Supplies & Materials	4,281	1,403	4,750	3,800	3,800	3,800
	Supplies & Materials	44,821	37,218	86,420	72,216	77,216	77,216

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	0	0	760	0	0	0
2251113	Electronic Hansard	219,820	79,200	180,000	180,000	180,000	180,000
2251128	Fees & Other Charges	1,295	8,784	23,370	19,680	19,680	19,680
2251129	Staff Engagement	0	12,841	2,090	1,045	1,045	1,045
2251302	Building Maintenance	663	0	9,500	7,600	7,600	7,600
2251303	Equipment Maintenance	0	0	1,012	810	810	810
2251307	Maintenance of Generators, A/C & Other Machinery	778	0	1,900	1,520	1,520	1,520
2251337	Operation of Facilities or Other Services	9,434	13,771	33,250	28,000	28,000	28,000
	Services	231,990	114,596	251,882	238,655	238,655	238,655
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	381	226	4,750	3,800	3,800	3,800
	Minor Capital Repairs	381	226	4,750	3,800	3,800	3,800
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	950	950	950
	Special Financial Transactions	0	0	950	950	950	950
	Use of Goods & Services	385,745	230,936	469,782	1,584,401	1,622,221	1,622,221
27000EE	Social Benefits						
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821116	Sundry Constituency Projects	0	3,900,000	3,975,000	0	0	0
2821261	Fiscal Responsibility Council	0	0	380,000	250,000	250,000	250,000
	Transfers N.E.C.	0	3,900,000	4,355,000	250,000	250,000	250,000
	OTHER CHARGES	0	3,900,000	4,355,000	250,000	250,000	250,000
	HOUSE OF ASSEMBLY TOTAL EXPENSES	2,109,430	5,472,464	6,564,667	3,649,698	3,700,232	3,704,470

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,020,569	684,097	968,858	820,183	931,318	932,524
2111102	Salary-Contract Workers	714,300	680,865	1,020,000	1,020,000	1,334,915	1,334,915
2111103	Global Provision - New Appts - Monthly Employees	0	5,901	300,000	0	300,000	300,000
2111201	Regular Weekly Wages	7,400	214	10,000	10,000	17,000	17,000
	Wages & Salaries (In Cash)	1,742,269	1,371,077	2,298,858	1,850,183	2,583,233	2,584,439
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	0	0	5,000	1,000	5,125	5,125
2112114	Duty Allowance	2,050	0	1,800	1,800	1,875	1,875
2112115	Responsibility Allowance	20,873	13,250	30,000	19,000	30,750	30,750
2112116	Acting Allowance	16	0	3,000	5,000	5,075	5,075
	Allowances	22,939	13,250	39,800	26,800	42,825	42,825
21200EE	Employer's Social Contribution						
2121101	National Insurance Contributions (Monthly Staff)	60,208	32,115	68,000	68,000	69,700	69,700
	Employer's Social Contribution	60,208	32,115	68,000	68,000	69,700	69,700
	Personal Emoluments	1,825,416	1,416,442	2,406,658	1,944,983	2,695,758	2,696,964
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	19,296	12,496	40,000	16,000	16,000	16,000
2211103	Mileage Within The Bahamas	36,125	21,828	33,000	21,200	21,200	21,200
2211110	Subsistence for Travellers Within The Bahamas	10,940	16,734	40,000	16,000	16,000	16,000
	Domestic Travel & Subsistence	66,361	51,058	113,000	53,200	53,200	53,200
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	91,543	29,045	60,000	12,000	12,000	12,000
2211210	Subsistence for Travellers Outside The Bahamas	8,001	14,990	32,840	6,852	6,852	6,852
	International Travel & Subsistence	99,544	44,035	92,840	18,852	18,852	18,852
22210EE	Rent						
2221102	Rent - Office	53,216	39,015	62,500	62,500	64,063	64,063
	Rent	53,216	39,015	62,500	62,500	64,063	64,063
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	11,586	3,938	16,000	10,000	10,000	10,000
2241205	Food, Ice & Drinking Water	800	1,018	1,600	1,600	1,600	1,600
2241206	Publications	427	140	640	512	512	512
2241211	Cleaning & Toilet Supplies	528	1,718	3,000	3,000	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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	880	0	2,000	1,600	1,600	1,600
2241213	Clothing & Clothing Supplies	476	0	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	1,648	1,664	3,000	2,400	2,400	2,400
	Supplies & Materials	16,345	8,478	27,740	20,612	20,612	20,612
22510EE	Services						
2251101	Printing & Duplication Service	176	0	2,000	1,600	1,600	1,600
2251104	Professional Services (Audit, Accounting)	14,245	4,500	25,000	20,000	20,000	20,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	45,712	1,344	80,000	50,000	80,000	80,000
2251108	Tuition, Training, In-service Awards, Subsistence	5,749	1,800	10,000	6,000	11,275	11,275
2251109	Licencing & Inspection of Vehicles	1,170	780	2,000	1,600	1,600	1,600
2251115	Consultancy Services	5,997	0	24,000	10,000	27,060	27,060
2251128	Fees & Other Charges	7,765	3,998	12,000	9,600	9,600	9,600
2251129	Staff Engagement	1,561	1,152	2,520	1,260	1,260	1,260
2251138	External Audit	0	99,935	300,000	100,000	300,000	300,000
2251303	Equipment Maintenance	1,522	1,188	1,800	1,440	1,440	1,440
2251339	Janitorial Service Contracts	5,353	0	12,500	14,000	14,094	14,094
	Services	89,250	114,697	471,820	215,500	467,929	467,929
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	4,810	1,920	10,000	8,000	8,000	8,000
	Minor Capital Repairs	4,810	1,920	10,000	8,000	8,000	8,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	437	5,110	10,000	950	950	950
	Special Financial Transactions	437	5,110	10,000	950	950	950
	Use of Goods & Services	329,963	264,313	787,900	379,614	633,606	633,606
	DEPARTMENT OF THE AUDITOR GENERAL TOTAL EXPENSES	2,155,379	1,680,755	3,194,558	2,324,597	3,329,364	3,330,570

The Accounting Officer for this Head is the AUDITOR GENERAL

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	3,943,638	3,834,677	4,750,000	4,581,000	4,694,150	4,834,974
2111102	Salary-Contract Workers	181,679	1,331,350	340,900	3,340,900	3,340,900	3,340,900
2111103	Global Provision - New Appts - Monthly Employees	110,170	166,933	8,000,000	3,110,000	6,139,505	6,323,690
2111104	Salary Adjustments	1,339,827	454,017	5,000,000	0	6,000,000	6,000,000
2111107	New Appointments - College Recruits	0	0	3,000,000	0	2,400,000	3,000,000
2111204	Special Employment Projects	10,980,248	8,070,017	12,000,000	12,000,000	12,000,000	12,000,000
	Wages & Salaries (In Cash)	16,555,562	13,856,994	33,090,900	23,031,900	34,574,555	35,499,564
21120EE	Allowances						
2112101	Honoraria	138,877	52,555	210,000	220,000	260,000	260,000
2112102	Overtime - Monthly Employees (General)	208,397	93,881	200,000	128,550	150,000	150,000
2112112	Transport & Mileage Allowance	11,250	13,813	18,000	24,000	21,500	21,500
2112114	Duty Allowance	5,000	3,750	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	37,609	30,879	52,000	52,000	52,000	52,000
2112116	Acting Allowance	5,577	6,394	35,000	35,000	35,000	35,000
2112199	Other Allowances	500	0	2,100	2,100	2,100	2,100
	Allowances	407,210	201,272	522,100	466,650	525,600	525,600
	Personal Emoluments	16,962,772	14,058,266	33,613,000	23,498,550	35,100,155	36,025,164
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	10,144	7,839	18,240	13,400	13,440	13,440
2211102	Members Travel Allowances	0	1,016	2,375	0	0	0
2211103	Mileage Within The Bahamas	2,000	500	6,175	3,500	3,520	3,520
2211110	Subsistence for Travellers Within The Bahamas	5,846	3,024	18,620	15,160	15,160	15,160
	Domestic Travel & Subsistence	17,990	12,379	45,410	32,060	32,120	32,120
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	17,860	3,000	2,985	2,985
2211210	Subsistence for Travellers Outside The Bahamas	0	1,260	9,500	1,900	1,860	1,860
	International Travel & Subsistence	0	1,260	27,360	4,900	4,845	4,845
22113EE	Other Travel & Subsistence						
2211307	Staff - Overseas Recruitment	3,300	2,515	10,450	1,900	10,450	10,450
	Other Travel & Subsistence	3,300	2,515	10,450	1,900	10,450	10,450
22210EE	Rent						
2221102	Rent - Office	25,237,298	18,985,543	29,500,000	25,084,476	38,700,000	38,700,000
2221103	Lease Agreement - NIB	15,899,908	10,632,246	16,500,000	16,500,000	23,300,000	23,300,000

[Head 005] MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Rent	41,137,206	29,617,789	46,000,000	41,584,476	62,000,000	62,000,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	37,004	23,663	49,970	44,600	44,520	44,620
2241205	Food, Ice & Drinking Water	6,068	10,520	15,010	21,800	22,000	22,100
2241206	Publications	4,187	3,286	7,030	5,800	5,624	5,624
2241211	Cleaning & Toilet Supplies	10,769	11,941	20,425	21,800	19,525	19,525
2241213	Clothing & Clothing Supplies	1,267	0	2,983	2,800	2,800	2,800
2241299	Other Supplies & Materials	140,203	1,216	89,015	25,560	25,332	25,332
	Supplies & Materials	199,498	50,626	184,433	122,360	119,801	120,001
22510EE	Services						
2251101	Printing & Duplication Service	19,210	18,748	31,588	31,500	28,954	29,109
2251102	Advertising & Public Notices	432	0	1,425	1,140	1,260	1,260
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,500	2,684	10,450	8,000	7,820	7,820
2251108	Tuition, Training, In-service Awards, Subsistence	3,745	31,276	76,000	60,800	60,800	60,800
2251109	Licencing & Inspection of Vehicles	1,560	0	1,400	1,600	1,360	1,360
2251111	Security Services Contract	469,976	504,127	570,000	120,000	123,600	127,308
2251115	Consultancy Services	72,870	62,278	200,000	200,000	206,000	212,180
2251128	Fees & Other Charges	32,511	82,486	96,425	368,000	243,000	243,000
2251129	Staff Engagement	3,733	0	6,175	3,000	3,613	3,613
2251203	Freight & Express	24	319	3,800	2,950	3,400	3,400
2251312	Maintenance of NIB Buildings	746,731	209,464	850,000	850,000	850,000	850,000
2251337	Operation of Facilities or Other Services	22,307	16,120	42,750	44,900	47,183	48,298
	Services	1,374,599	927,502	1,890,013	1,691,890	1,576,990	1,588,148
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	4,777	3,845	7,600	7,760	6,080	6,080
	Minor Capital Repairs	4,777	3,845	7,600	7,760	6,080	6,080
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	361,686	0	0	0	0	0
2281105	VAT Expenses	150	28	950	950	1,000	1,000
2281176	Tuition Reimbursement	1,850	3,900	23,750	23,750	25,000	25,000
2281184	Professional Development	0	0	130,970	200,000	200,000	200,000
	Special Financial Transactions	363,686	3,928	155,670	224,700	226,000	226,000
	Use of Goods & Services	43,101,056	30,619,844	48,320,936	43,670,046	63,976,286	63,987,644
27000EE	Social Benefits						
27300EE	Pensions & Gratuities						
2731101	Pensions to Officials	102,235,977	79,495,801	106,100,000	106,100,000	111,100,000	117,100,000
2731201	Public Officials/Staff Gratuities	35,473,568	22,740,201	30,000,000	30,000,000	30,000,000	33,000,000

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Pensions & Gratuties	137,709,545	102,236,002	136,100,000	136,100,000	141,100,000	150,100,000
	Social Benefits	137,709,545	102,236,002	136,100,000	136,100,000	141,100,000	150,100,000
28000EE	Other Payments						
28300EE	Premiums, Fees & Claims						
2831105	Insurance Premiums - Government Personnel	48,588,936	54,740,849	70,000,000	60,000,000	80,000,000	80,000,000
	Premiums, Fees & Claims	48,588,936	54,740,849	70,000,000	60,000,000	80,000,000	80,000,000
	OTHER CHARGES	48,588,936	54,740,849	70,000,000	60,000,000	80,000,000	80,000,000
	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE TOTAL EXPENSES	246,362,309	201,654,961	288,033,936	263,268,596	320,176,441	330,112,808

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,977,621	1,507,986	2,033,972	2,180,810	2,192,385	2,192,385
2111102	Salary-Contract Workers	5,212	107,561	254,750	254,750	261,119	261,119
	Wages & Salaries (In Cash)	1,982,833	1,615,547	2,288,722	2,435,560	2,453,504	2,453,504
21120EE	Allowances						
2112101	Honoraria	10,108	842	1,500	1,500	1,538	1,538
2112102	Overtime - Monthly Employees (General)	6,567	1,723	9,081	3,000	3,000	3,000
2112103	Housing Allowance	12,781	6,971	12,900	12,900	13,223	13,223
2112112	Transport & Mileage Allowance	15,250	3,000	4,000	4,000	4,100	4,100
2112115	Responsibility Allowance	61,835	44,700	94,000	94,000	94,000	94,000
2112116	Acting Allowance	2,353	542	1,500	1,500	1,538	1,538
2112119	Aides-Prime Minister, Former Prime Minister, Governor General & Spouses	76,717	69,550	73,200	74,200	75,030	75,030
2112199	Other Allowances	697	333	1,000	1,000	1,025	1,025
	Allowances	186,308	127,661	197,181	192,100	193,454	193,454
	Personal Emoluments	2,169,141	1,743,208	2,485,903	2,627,660	2,646,958	2,646,958
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	3,898	2,031	25,570	8,000	15,000	15,000
2211110	Subsistence for Travellers Within The Bahamas	2,999	22,334	59,964	32,000	45,000	45,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	42,180	16,000	20,000	20,000
	Domestic Travel & Subsistence	6,897	24,365	127,714	56,000	80,000	80,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	43,926	0	30,400	3,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	5,650	0	4,750	1,000	4,000	4,000
	International Travel & Subsistence	49,576	0	35,150	4,000	14,000	14,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	11,845	6,013	14,725	11,500	11,500	11,500
2241205	Food, Ice & Drinking Water	10,549	9,450	25,971	18,600	18,600	18,600
2241206	Publications	2,397	305	3,040	0	0	0
2241207	Ceremonial Events	1,293,469	1,167,034	1,000,000	250,000	1,250,000	2,850,000
2241211	Cleaning & Toilet Supplies	4,518	3,705	5,320	4,720	4,720	4,720
2241212	Computer Software Supplies & Materials	1,055	910	4,750	3,800	3,800	3,800
2241213	Clothing & Clothing Supplies	1,760	572	1,900	1,900	1,900	1,900
2241299	Other Supplies & Materials	2,192	2,345	9,500	7,600	7,600	7,600
	Supplies & Materials	1,327,785	1,190,334	1,065,206	298,120	1,298,120	2,898,120
22510EE	Services						
2251101	Printing & Duplication Service	6,295	2,306	54,340	25,472	25,472	25,472
2251102	Advertising & Public Notices	70,312	292,516	292,600	264,000	264,000	264,000

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251109	Licencing & Inspection of Vehicles	2,024	0	2,300	2,300	2,358	2,358
2251128	Fees & Other Charges	2,554	8,133	19,000	15,200	15,200	15,200
2251129	Staff Engagement	2,160	0	2,736	1,368	1,368	1,368
2251203	Freight & Express	0	0	1,425	1,140	1,140	1,140
2251302	Building Maintenance	10,225	11,274	26,600	26,600	26,600	26,600
2251303	Equipment Maintenance	621	402	950	760	760	760
2251306	Computers, Business Machines & Related Equipment	369	416	950	760	760	760
2251307	Maintenance of Generators, A/C & Other Machinery	399	0	1,900	1,520	1,520	1,520
2251322	Office Furniture Upkeep	389	361	950	1,000	1,025	1,025
2251337	Operation of Facilities or Other Services	13,097	5,835	15,010	12,008	12,008	12,008
	Services	108,445	321,243	418,761	352,128	352,211	352,211
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	7,466	4,533	9,500	7,600	7,600	7,600
	Minor Capital Repairs	7,466	4,533	9,500	7,600	7,600	7,600
22710EE	Operational Expenses						
2271001	Operational Expenses	976,707	271,407	1,137,279	0	0	0
	Operational Expenses	976,707	271,407	1,137,279	0	0	0
22810EE	Special Financial Transactions						
2281105	VAT Expenses	250	8	950	950	950	950
2281144	Administration - Government Publications	4,390	7,259	12,350	15,000	15,000	15,000
2281162	International Conferences	31,642	24,299	66,500	30,000	30,000	30,000
2281178	Provision For Contingencies	645,996	591,260	600,000	310,000	600,000	600,000
2281181	Administration - Public Disclosure Commission	149,306	63,541	190,000	100,000	100,000	100,000
	Special Financial Transactions	831,584	686,367	869,800	455,950	745,950	745,950
	Use of Goods & Services	3,308,460	2,498,249	3,663,410	1,173,798	2,497,881	4,097,881
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821208	Bahamas Air Sea Rescue Association	42,000	50,000	50,000	50,000	51,250	51,250
2821231	Bahama Humane Society	42,000	50,000	50,000	50,000	51,250	51,250
2821250	Bahamas National Trust	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,515,269
	Transfers N.E.C.	1,584,000	1,600,000	1,600,000	1,600,000	1,602,500	1,617,769
	OTHER CHARGES	1,584,000	1,600,000	1,600,000	1,600,000	1,602,500	1,617,769
	CABINET OFFICE TOTAL EXPENSES	7,061,601	5,841,457	7,749,313	5,401,458	6,747,339	8,362,608

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

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	7,023,755	6,377,271	7,105,531	5,212,917	5,276,435	5,308,194
2111102	Salary-Contract Workers	1,635,080	1,237,020	2,002,617	1,119,870	1,119,870	1,119,870
	Wages & Salaries (In Cash)	8,658,835	7,614,291	9,108,148	6,332,787	6,396,305	6,428,064
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	40,733	12,627	20,335	10,000	25,500	25,500
2112103	Housing Allowance	115,244	49,350	58,418	150,000	150,000	150,000
2112104	Scarcity Allowance	409,050	295,164	375,000	300,000	300,000	300,000
2112106	Educational Allowance	0	0	0	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	32,515	62,651	94,000	160,000	160,000	160,000
2112114	Duty Allowance	10,000	3,750	10,000	10,000	10,000	10,000
2112115	Responsibility Allowance	138,709	76,053	111,500	125,000	125,000	125,000
2112116	Acting Allowance	4,990	4,116	10,000	10,000	15,000	15,000
	Allowances	751,241	503,711	679,253	770,000	790,500	790,500
	Personal Emoluments	9,410,076	8,118,002	9,787,401	7,102,787	7,186,805	7,218,564
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	57,839	31,378	87,934	8,000	85,000	85,000
2211103	Mileage Within The Bahamas	89,897	687	17,600	400	2,000	2,000
2211110	Subsistence for Travellers Within The Bahamas	116,000	12,436	100,000	8,000	90,000	90,000
	Domestic Travel & Subsistence	263,736	44,501	205,534	16,400	177,000	177,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	212,161	74,695	55,000	4,500	60,000	60,000
2211210	Subsistence for Travellers Outside The Bahamas	173,780	55,634	54,000	6,000	60,000	60,000
	International Travel & Subsistence	385,941	130,329	109,000	10,500	120,000	120,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	34,650	20,000	30,000	2,000	2,000	2,000
	Rent	34,650	20,000	30,000	2,000	2,000	2,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	50,584	23,008	47,000	15,000	40,000	40,000
2241205	Food, Ice & Drinking Water	30,540	15,685	28,000	10,000	20,000	20,000
2241206	Publications	6,336	2,524	8,400	8,760	7,000	7,000
2241211	Cleaning & Toilet Supplies	35,973	7,849	32,000	10,000	20,000	20,000
2241213	Clothing & Clothing Supplies	0	0	2,000	1,000	2,000	2,000
2241299	Other Supplies & Materials	4,399	4,145	7,000	3,000	5,000	5,000

**[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Supplies & Materials	127,832	53,211	124,400	47,760	94,000	94,000
22510EE	Services						
2251101	Printing & Duplication Service	28,383	9,061	18,000	8,000	15,000	15,000
2251102	Advertising & Public Notices	13,520	3,200	18,000	6,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	12,800	5,276	20,000	102,500	10,000	10,000
2251108	Tuition, Training, In-service Awards, Subsistence	16,427	2,854	18,000	2,500	18,000	18,000
2251109	Licencing & Inspection of Vehicles	3,900	0	7,130	5,000	5,000	5,000
2251110	Postage, Postal Machines & Services	1,163	262	1,500	800	1,500	1,500
2251115	Consultancy Services	4,521,861	2,947,857	4,501,786	2,150,000	4,285,384	4,285,384
2251128	Fees & Other Charges	55,974	61,914	80,000	50,000	80,000	80,000
2251129	Staff Engagement	8,800	7,611	20,000	5,000	20,000	20,000
2251134	Special Projects	0	7,467	1,000,000	500,000	1,000,000	1,000,000
2251201	Local Transportation of Goods	608	0	2,000	200	2,000	2,000
2251203	Freight & Express	7,920	3,350	11,278	7,200	8,000	8,000
2251303	Equipment Maintenance	0	403	8,000	0	0	0
2251306	Computers, Business Machines & Related Equipment	0	0	0	800	5,000	5,000
2251337	Operation of Facilities or Other Services	277,683	316,105	200,200	1,600,000	1,695,000	1,695,000
2251399	Other Contractual Services	8,746	1,580,242	16,000	5,000	20,000	20,000
	Services	4,957,785	4,945,602	5,921,894	4,443,000	7,174,884	7,174,884
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	19,578	12,727	30,000	10,000	20,000	20,000
	Minor Capital Repairs	19,578	12,727	30,000	10,000	20,000	20,000
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	2,908	11,267	1,055,000	1,055,000	1,055,000	1,055,000
2281105	VAT Expenses	212	96	1,000	950	1,000	1,000
	Special Financial Transactions	3,120	11,363	1,056,000	1,055,950	1,056,000	1,056,000
	Use of Goods & Services	5,792,642	5,217,733	7,476,828	5,585,610	8,643,884	8,643,884
25000EE	Subsidies						
25300EE	Subsidies to Other Sectors						
2531001	Subsidies	2,499,551	2,227,573	1,500,000	2,263,053	2,263,053	2,263,053
	Subsidies to Other Sectors	2,499,551	2,227,573	1,500,000	2,263,053	2,263,053	2,263,053
	Subsidies	2,499,551	2,227,573	1,500,000	2,263,053	2,263,053	2,263,053
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721108	Legal Aid	44,020	18,980	50,000	1,500	5,000	5,000

**[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Social Assistance Benefits	44,020	18,980	50,000	1,500	5,000	5,000
	Social Benefits	44,020	18,980	50,000	1,500	5,000	5,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821406	Cellular Liberalization	8,333	98,602	100,000	90,000	100,000	100,000
2821610	Bahamas Industrial Tribunal	290,565	34,336	150,000	100,000	150,000	150,000
2821630	Human Rights Council	0	0	0	10,000	21,000	21,000
	Transfers N.E.C.	298,898	132,938	250,000	200,000	271,000	271,000
	OTHER CHARGES	298,898	132,938	250,000	200,000	271,000	271,000
	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES	18,045,187	15,715,226	19,064,229	15,152,950	18,369,742	18,401,501

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	7,878,595	6,412,840	7,754,746	8,206,228	8,309,373	8,378,581
2111102	Salary-Contract Workers	1,148,178	1,112,065	1,836,650	1,509,700	2,139,700	2,139,700
	Wages & Salaries (In Cash)	9,026,773	7,524,905	9,591,396	9,715,928	10,449,073	10,518,281
21120EE	Allowances						
2112101	Honoraria	15,068	22,416	30,900	30,900	30,900	30,900
2112102	Overtime - Monthly Employees (General)	36,345	47,891	30,000	20,000	50,000	50,000
2112103	Housing Allowance	792,158	557,426	874,000	863,000	863,000	863,000
2112104	Scarcity Allowance	365,571	276,059	439,000	424,000	424,000	424,000
2112106	Educational Allowance	0	0	70,000	70,000	100,000	100,000
2112107	Technical Allowance	0	0	3,000	0	0	0
2112112	Transport & Mileage Allowance	90,792	47,964	145,000	156,912	156,912	156,912
2112115	Responsibility Allowance	256,982	185,118	263,000	277,000	277,000	277,000
2112116	Acting Allowance	19,931	981	16,500	20,000	20,000	20,000
2112133	Official Entertainment Allowance	9,409	7,298	10,000	10,000	10,000	10,000
2112199	Other Allowances	50,327	30,004	50,000	46,900	46,900	46,900
	Allowances	1,636,583	1,175,157	1,931,400	1,918,712	1,978,712	1,978,712
	Personal Emoluments	10,663,356	8,700,062	11,522,796	11,634,640	12,427,785	12,496,993
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	100,691	65,070	75,000	27,000	120,750	126,788
2211103	Mileage Within The Bahamas	7,500	5,050	6,000	8,000	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	30,185	64,133	72,000	27,000	122,850	128,993
	Domestic Travel & Subsistence	138,376	134,253	153,000	62,000	253,600	265,781
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	5,882	50,000	50,000	3,000	51,250	57,813
2211210	Subsistence for Travellers Outside The Bahamas	25,137	49,616	50,000	3,000	51,250	57,813
	International Travel & Subsistence	31,019	99,616	100,000	6,000	102,500	115,626
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	81,280	81,000	126,000	36,000	76,000	76,000
	Rent	81,280	81,000	126,000	36,000	76,000	76,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	20,238	22,436	70,000	60,000	96,200	97,020
2241205	Food, Ice & Drinking Water	5,451	27,644	50,400	50,400	66,150	69,458
2241206	Publications	4,584	6,362	11,800	9,440	13,304	13,672
2241211	Cleaning & Toilet Supplies	8,162	21,711	51,000	50,000	65,100	68,356
2241212	Computer Software Supplies & Materials	49	8,762	22,000	19,600	44,850	48,511
2241213	Clothing & Clothing Supplies	6,813	6,820	15,000	15,000	33,600	35,280
2241299	Other Supplies & Materials	960	5,022	14,600	11,680	26,550	27,248
	Supplies & Materials	46,257	98,757	234,800	216,120	345,754	359,545

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	12,232	14,365	38,000	23,700	42,775	47,408
2251102	Advertising & Public Notices	3,403	883	10,000	14,400	27,400	28,665
2251104	Professional Services (Audit, Accounting)	0	0	1,000	800	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,359	7,179	18,000	14,400	41,450	41,895
2251108	Tuition, Training, In-service Awards, Subsistence	8,000	5,692	10,000	16,000	30,500	31,025
2251109	Licencing & Inspection of Vehicles	950	55	4,590	4,472	8,750	9,138
2251110	Postage, Postal Machines & Services	0	0	150	120	150	150
2251115	Consultancy Services	0	575	4,200	4,410	4,631	4,862
2251128	Fees & Other Charges	7,101	14,302	21,527	41,527	31,103	32,659
2251129	Staff Engagement	9,871	14,524	15,000	7,500	20,000	23,000
2251203	Freight & Express	0	0	500	10,000	13,125	13,781
2251302	Building Maintenance	1,832	24,240	50,000	46,000	120,750	126,788
2251322	Office Furniture Upkeep	0	360	2,000	5,600	7,250	7,513
2251337	Operation of Facilities or Other Services	174,328	43,439	62,000	256,000	572,250	601,863
2251399	Other Contractual Services	0	566	1,050	1,050	1,050	1,050
	Services	221,076	126,180	238,017	445,979	922,184	970,797
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	6,880	9,542	19,000	27,200	38,850	40,794
	Minor Capital Repairs	6,880	9,542	19,000	27,200	38,850	40,794
22710EE	Operational Expenses						
2271001	Operational Expenses	589,937	261,087	355,560	450,000	781,250	821,363
	Operational Expenses	589,937	261,087	355,560	450,000	781,250	821,363
22810EE	Special Financial Transactions						
2281105	VAT Expenses	173	210	1,000	950	1,025	1,025
2281151	Judicial Service Commission Operational Expenses	546	591	3,000	3,000	5,250	5,513
	Special Financial Transactions	719	801	4,000	3,950	6,275	6,538
	Use of Goods & Services	1,115,544	811,236	1,230,377	1,247,249	2,526,413	2,656,444
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721108	Legal Aid	362,601	251,856	550,000	350,000	550,000	571,000
2721109	Victim Care Fund	312,186	129,354	550,000	550,000	615,000	641,250
	Social Assistance Benefits	674,787	381,210	1,100,000	900,000	1,165,000	1,212,250
	Social Benefits	674,787	381,210	1,100,000	900,000	1,165,000	1,212,250
	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS) TOTAL EXPENSES	12,453,687	9,892,508	13,853,173	13,781,889	16,119,198	16,365,687

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,217,624	1,171,964	1,257,559	1,171,793	1,331,424	1,357,072
2111102	Salary-Contract Workers	114,331	6,011	139,000	204,550	236,050	236,050
	Wages & Salaries (In Cash)	1,331,955	1,177,975	1,396,559	1,376,343	1,567,474	1,593,122
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	12,332	0	3,000	3,000	4,000	5,000
2112103	Housing Allowance	232,987	198,608	261,000	261,000	311,000	311,000
2112104	Scarcity Allowance	15,083	15,042	30,000	30,000	30,000	30,000
2112106	Educational Allowance	0	0	20,000	10,000	20,000	20,000
2112115	Responsibility Allowance	62,929	46,708	70,000	62,500	62,500	62,500
2112116	Acting Allowance	57	517	8,000	3,000	5,000	5,000
2112133	Official Entertainment Allowance	2,000	1,250	21,000	10,000	21,000	21,000
2112199	Other Allowances	56,846	43,228	60,000	65,000	65,000	65,000
	Allowances	382,234	305,353	473,000	444,500	518,500	519,500
	Personal Emoluments	1,714,189	1,483,328	1,869,559	1,820,843	2,085,974	2,112,622
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	2,634	0	16,000	1,600	4,100	4,100
2211110	Subsistence for Travellers Within The Bahamas	4,165	270	13,500	1,600	10,250	10,250
	Domestic Travel & Subsistence	6,799	270	29,500	3,200	14,350	14,350
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	2,142	0	2,000	300	5,250	5,513
2211210	Subsistence for Travellers Outside The Bahamas	1,390	0	2,000	300	4,000	4,000
	International Travel & Subsistence	3,532	0	4,000	600	9,250	9,513
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	52,050	30,400	50,000	0	0	0
	Rent	52,050	30,400	50,000	0	0	0
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	2,887	4,153	8,000	5,000	5,000	5,000
2241205	Food, Ice & Drinking Water	2,910	3,759	5,000	5,000	10,000	11,025
2241206	Publications	3,508	2,284	4,000	3,200	4,100	4,100
2241211	Cleaning & Toilet Supplies	2,313	4,837	8,000	8,000	10,500	11,025
2241212	Computer Software Supplies & Materials	342	775	5,000	4,000	10,500	11,025
2241213	Clothing & Clothing Supplies	164	650	3,000	3,000	4,200	4,410
2241299	Other Supplies & Materials	854	2,475	5,000	4,000	5,513	5,513

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Supplies & Materials	12,978	18,933	38,000	32,200	49,813	52,098
22510EE	Services						
2251101	Printing & Duplication Service	9,814	10,313	18,000	9,000	18,900	19,845
2251102	Advertising & Public Notices	1,016	487	1,200	960	1,230	1,230
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,164	1,936	5,000	1,000	5,250	5,513
2251108	Tuition, Training, In-service Awards, Subsistence	750	350	1,000	800	1,000	5,000
2251109	Licencing & Inspection of Vehicles	390	0	2,000	1,600	2,050	2,050
2251110	Postage, Postal Machines & Services	430	0	1,000	800	1,000	1,000
2251115	Consultancy Services	94,425	28,516	73,000	73,000	78,750	82,688
2251128	Fees & Other Charges	19,767	6,532	10,000	8,000	10,000	10,000
2251129	Staff Engagement	891	5,095	10,000	5,000	10,500	11,025
2251201	Local Transportation of Goods	300	0	2,000	1,000	2,050	2,050
2251203	Freight & Express	1,547	132	2,000	1,600	2,100	2,205
2251302	Building Maintenance	8,137	2,867	10,000	8,000	10,500	11,025
2251317	Emergency Maintenance	0	0	5,000	4,000	5,513	5,513
2251321	Fumigation & Pest Control	242	360	5,000	4,000	5,513	5,513
2251337	Operation of Facilities or Other Services	42,840	21,934	40,000	40,000	44,100	44,100
	Services	187,713	78,522	185,200	158,760	198,456	208,757
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	8,980	6,891	10,000	8,000	11,025	11,025
	Minor Capital Repairs	8,980	6,891	10,000	8,000	11,025	11,025
	Use of Goods & Services	272,052	135,016	316,700	202,760	282,894	295,743
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721108	Legal Aid	29,598	0	0	50,000	52,500	55,125
	Social Assistance Benefits	29,598	0	0	50,000	52,500	55,125
	Social Benefits	29,598	0	0	50,000	52,500	55,125
	COURT OF APPEAL TOTAL EXPENSES	2,015,839	1,618,344	2,186,259	2,073,603	2,421,368	2,463,490

The Accounting Officer for this Head is the REGISTRAR

[Head 010] REGISTRAR GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,103,687	1,558,006	1,891,214	1,711,391	1,898,002	2,015,385
2111102	Salary-Contract Workers	4,825	400	215,000	97,900	97,900	97,900
	Wages & Salaries (In Cash)	2,108,512	1,558,406	2,106,214	1,809,291	1,995,902	2,113,285
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	5,281	10,730	20,000	10,000	20,000	20,000
2112112	Transport & Mileage Allowance	4,000	2,000	4,000	15,000	15,000	15,000
2112115	Responsibility Allowance	0	0	3,000	15,000	10,000	10,000
2112116	Acting Allowance	880	0	4,000	10,000	4,000	4,000
2112199	Other Allowances	1,000	400	6,000	8,000	6,000	6,000
	Allowances	11,161	13,130	37,000	58,000	55,000	55,000
	Personal Emoluments	2,119,673	1,571,536	2,143,214	1,867,291	2,050,902	2,168,285
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	14,029	13,142	20,900	16,000	25,000	25,000
2211110	Subsistence for Travellers Within The Bahamas	5,848	5,580	14,250	11,400	14,250	18,000
	Domestic Travel & Subsistence	19,877	18,722	35,150	27,400	39,250	43,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	4,009	8,714	19,000	3,000	20,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	6,439	5,990	14,250	3,000	10,000	10,000
	International Travel & Subsistence	10,448	14,704	33,250	6,000	30,000	30,000
22210EE	Rent						
2221102	Rent - Office	89,280	56,000	96,000	96,000	96,000	96,000
	Rent	89,280	56,000	96,000	96,000	96,000	96,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	24,978	11,264	33,250	30,000	30,000	40,000
2241205	Food, Ice & Drinking Water	5,811	4,788	9,500	12,850	17,850	17,950
2241206	Publications	694	0	1,900	1,520	2,000	2,000
2241211	Cleaning & Toilet Supplies	6,362	8,030	12,350	17,950	19,350	30,000
2241212	Computer Software Supplies & Materials	196	1,653	19,008	5,000	7,000	7,000
2241299	Other Supplies & Materials	1,581	3,685	7,600	6,080	7,760	14,000
	Supplies & Materials	39,622	29,420	83,608	73,400	83,960	110,950
22510EE	Services						
2251101	Printing & Duplication Service	105,024	27,431	55,000	46,400	58,000	60,000

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251102	Advertising & Public Notices	5,833	24,000	7,600	6,080	7,600	7,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,933	5,352	14,250	9,000	10,000	10,000
2251108	Tuition, Training, In-service Awards, Subsistence	3,462	0	11,400	0	8,000	8,000
2251109	Licencing & Inspection of Vehicles	585	585	1,600	1,280	1,600	1,600
2251110	Postage, Postal Machines & Services	766	876	2,850	2,520	3,000	3,000
2251111	Security Services Contract	67,635	54,159	150,000	140,000	150,000	150,000
2251115	Consultancy Services	907,438	131,154	977,991	770,492	1,060,508	1,060,508
2251128	Fees & Other Charges	19,200	14,913	25,750	19,840	24,500	24,500
2251129	Staff Engagement	5,581	3,931	7,600	3,801	8,500	8,500
2251199	Other Services	0	0	0	2,000	1,000	1,000
2251203	Freight & Express	2,863	1,725	4,750	3,800	6,000	6,000
2251306	Computers, Business Machines & Related Equipment	0	0	1,900	1,520	2,000	2,000
2251308	Maintenance of Communication Equipment	0	0	1,900	1,520	2,000	2,000
2251339	Janitorial Service Contracts	19,400	6,321	47,500	50,000	50,000	50,000
2251399	Other Contractual Services	10,947	770	19,000	8,000	3,000	3,000
	Services	1,152,667	271,217	1,329,091	1,066,253	1,395,708	1,397,708
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	8,103	744	4,750	4,800	15,000	15,000
	Minor Capital Repairs	8,103	744	4,750	4,800	15,000	15,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	374	161	950	950	1,000	1,000
	Special Financial Transactions	374	161	950	950	1,000	1,000
	Use of Goods & Services	1,320,371	390,968	1,582,799	1,274,803	1,660,918	1,693,658
	REGISTRAR GENERAL'S DEPARTMENT TOTAL EXPENSES	3,440,044	1,962,504	3,726,013	3,142,094	3,711,820	3,861,943

The Accounting Officer for this Head is the REGISTRAR GENERAL

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	21,213,276	16,511,805	22,323,763	21,956,050	23,178,548	24,337,476
2111102	Salary-Contract Workers	-18,552	6,229	181,000	220,550	192,000	192,000
2111103	Global Provision - New Appts - Monthly Employees	565,839	0	500,000	0	1,000,000	1,000,000
	Wages & Salaries (In Cash)	21,760,563	16,518,034	23,004,763	22,176,600	24,370,548	25,529,476
21120EE	Allowances						
2112101	Honoraria	0	0	0	27,000	27,000	27,000
2112102	Overtime - Monthly Employees (General)	-10,713	0	2,520	3,000	3,150	3,308
2112103	Housing Allowance	0	0	0	18,000	18,000	18,000
2112105	Risk & Hazard Allowance	51,948	31,245	70,000	48,000	50,400	52,950
2112115	Responsibility Allowance	5,734	4,500	9,000	9,000	9,225	9,225
2112116	Acting Allowance	0	0	3,800	3,800	3,895	3,895
2112132	Uniform Allowance	1,663,843	1,183,314	1,741,240	1,926,000	2,461,240	2,461,240
2112199	Other Allowances	5,065	0	7,500	0	7,688	7,688
	Allowances	1,715,877	1,219,059	1,834,060	2,034,800	2,580,598	2,583,306
	Personal Emoluments	23,476,440	17,737,093	24,838,823	24,211,400	26,951,146	28,112,782
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	486	0	6,400	4,320	4,320	4,320
2211106	Detainees & Prisoners Travel	90,587	34,595	100,000	120,000	126,000	132,300
2211110	Subsistence for Travellers Within The Bahamas	1,048	0	5,000	1,600	1,600	1,600
	Domestic Travel & Subsistence	92,121	34,595	111,400	125,920	131,920	138,220
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	3,059	2,207	5,600	900	900	900
2211210	Subsistence for Travellers Outside The Bahamas	17,678	400	5,000	900	900	900
	International Travel & Subsistence	20,737	2,607	10,600	1,800	1,800	1,800
22310EE	Utilities & Communication						
2231199	Other Communication & Cable Service	0	0	1,000	1,000	1,100	1,200
	Utilities & Communication	0	0	1,000	1,000	1,100	1,200
22410EE	Supplies & Materials						
2241103	Propane Gas	74,482	34,163	41,000	42,000	44,100	46,305
2241104	Oil & Lubricants	1,334	564	2,040	1,500	1,575	1,654
2241199	Other Fuel & Gasses	612	588	1,000	2,000	2,200	2,400
2241201	Office Supplies & Stationery	18,145	12,409	19,040	20,000	22,450	23,500
2241202	Small Equipment & Tools	14,435	7,142	16,500	10,000	10,500	11,025

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241203	Drugs & Vaccines	3,867	394	12,720	15,000	15,750	16,538
2241204	Medical & Surgical Supplies	20,443	4,270	38,480	40,000	42,000	44,100
2241205	Food, Ice & Drinking Water	1,919,989	1,134,279	1,968,000	1,980,000	2,525,700	2,656,185
2241206	Publications	1,256	1,536	3,708	2,966	2,966	2,966
2241211	Cleaning & Toilet Supplies	182,092	107,400	156,400	160,000	168,000	176,400
2241212	Computer Software Supplies & Materials	106,508	74,998	75,000	60,000	60,000	60,000
2241213	Clothing & Clothing Supplies	14,069	3,954	39,200	40,000	40,000	40,000
2241214	Food (For Animals)	18,094	12,995	21,760	22,000	23,100	24,255
2241215	Electrical Supplies & Parts	14,380	2,877	17,000	12,000	12,600	13,230
2241216	Supplies - Prisoners	99,623	72,249	116,100	116,000	118,365	124,383
2241217	Construction Materials & Parts	28,668	12,137	32,700	16,967	17,815	18,706
2241219	Uniform Supplies	284,553	145,655	300,000	200,000	210,000	220,500
2241220	Educational Supplies	0	0	1,000	800	800	800
2241299	Other Supplies & Materials	105,290	137,554	151,200	120,960	120,960	120,960
	Supplies & Materials	2,907,840	1,765,164	3,012,848	2,862,193	3,438,881	3,603,907
22510EE	Services						
2251101	Printing & Duplication Service	3,631	5,710	8,000	6,400	6,400	6,400
2251102	Advertising & Public Notices	890	1,184	2,000	1,600	1,600	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	8,000	6,400	6,400	6,400
2251108	Tuition, Training, In-service Awards, Subsistence	47,703	0	10,000	8,000	8,400	8,820
2251109	Licencing & Inspection of Vehicles	11,235	0	16,500	11,000	11,550	12,128
2251128	Fees & Other Charges	30,998	19,258	27,500	12,000	12,600	13,230
2251129	Staff Engagement	13,664	29,488	30,000	15,000	15,750	16,538
2251203	Freight & Express	3,984	4,409	5,013	4,010	4,010	4,010
2251302	Building Maintenance	236,452	221,390	400,000	300,000	367,500	385,875
2251303	Equipment Maintenance	143,147	4,747	6,000	4,800	4,800	4,800
2251307	Maintenance of Generators, A/C & Other Machinery	18,795	5,939	22,000	15,000	15,750	16,538
2251308	Maintenance of Communication Equipment	2,489	0	10,000	5,000	5,250	5,513
2251310	Grounds Maintenance	0	2,393	10,000	8,000	8,400	8,820
2251321	Fumigation & Pest Control	16,586	2,083	15,802	10,000	10,500	11,025
2251322	Office Furniture Upkeep	43,009	2,324	20,000	0	10,000	11,025
2251330	Upkeep & Maintenance of Instruments & Apparatus	12,433	1,793	13,280	5,000	5,250	5,513
2251335	Sewerage Maintenance Contracts	22,043	11,022	24,495	25,000	26,250	27,563
2251336	Sanitact Maintenance Contract	29,922	14,993	28,068	28,068	28,770	28,770
2251337	Operation of Facilities or Other Services	78,369	69,000	124,957	125,000	128,081	134,485
2251399	Other Contractual Services	8,769	42	10,000	10,000	12,500	13,000
	Services	724,119	395,775	791,615	600,278	689,761	722,053
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	44,142	26,730	46,000	36,000	37,800	39,690
	Minor Capital Repairs	44,142	26,730	46,000	36,000	37,800	39,690
22810EE	Special Financial Transactions						

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2281105	VAT Expenses	8,586	2,628	20,000	950	950	950
2281179	Funeral Expenses	900	900	2,700	2,700	2,700	2,700
2281194	Licence Plate Programme	0	40,735	80,280	50,000	80,280	80,280
	Special Financial Transactions	9,486	44,263	102,980	53,650	83,930	83,930
	Use of Goods & Services	3,798,445	2,269,134	4,076,443	3,680,841	4,385,192	4,590,800
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721111	Subsistence/Support of Persons Contract	0	0	7,000	7,000	7,250	7,513
	Social Assistance Benefits	0	0	7,000	7,000	7,250	7,513
	Social Benefits	0	0	7,000	7,000	7,250	7,513
	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES TOTAL EXPENSES	27,274,885	20,006,227	28,922,266	27,899,241	31,343,588	32,711,095

The Accounting Officer for this Head is the COMMISSIONER

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	528,734	414,317	500,000	495,183	497,500	499,817
	Wages & Salaries (In Cash)	528,734	414,317	500,000	495,183	497,500	499,817
21120EE	Allowances						
2112101	Honoraria	0	0	3,000	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	3,255	0	3,000	3,000	3,000	3,000
2112115	Responsibility Allowance	6,000	4,500	6,500	6,500	6,500	6,500
2112116	Acting Allowance	0	0	1,000	1,000	1,000	1,000
	Allowances	9,255	4,500	13,500	13,500	13,500	13,500
	Personal Emoluments	537,989	418,817	513,500	508,683	511,000	513,317
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	2,021	863	4,000	2,000	2,000	2,000
2211103	Mileage Within The Bahamas	0	0	1,000	400	400	400
2211110	Subsistence for Travellers Within The Bahamas	1,750	630	4,500	2,000	2,000	2,000
	Domestic Travel & Subsistence	3,771	1,493	9,500	4,400	4,400	4,400
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	240	0	5,000	600	600	600
2211210	Subsistence for Travellers Outside The Bahamas	120	1,465	6,000	900	900	900
	International Travel & Subsistence	360	1,465	11,000	1,500	1,500	1,500
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	983	1,444	4,600	2,500	4,500	4,500
2241205	Food, Ice & Drinking Water	1,365	1,864	2,500	2,500	2,500	2,500
2241206	Publications	1,757	941	2,780	2,124	2,124	2,124
2241211	Cleaning & Toilet Supplies	2,305	2,241	4,000	4,000	4,000	4,000
2241212	Computer Software Supplies & Materials	1,476	228	3,320	2,656	2,656	2,656
2241299	Other Supplies & Materials	1,558	829	2,900	2,120	2,420	2,420
	Supplies & Materials	9,444	7,547	20,100	15,900	18,200	18,200
22510EE	Services						
2251101	Printing & Duplication Service	0	0	800	500	820	820
2251102	Advertising & Public Notices	0	0	4,000	1,000	4,100	4,100
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,638	1,341	4,000	2,500	4,000	4,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	4,500	2,500	4,000	4,000
2251109	Licencing & Inspection of Vehicles	585	0	1,950	1,521	1,521	1,521
2251110	Postage, Postal Machines & Services	30	0	100	30	30	30

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251118	Election Expenses	98,692	293,719	677,000	955,000	2,210,000	3,260,000
2251129	Staff Engagement	506	0	600	300	300	300
2251337	Operation of Facilities or Other Services	104,390	31,014	17,000	16,000	17,000	17,000
	Services	207,841	326,074	709,950	979,351	2,241,771	3,291,771
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	1,504	332	3,000	2,400	2,400	2,400
	Minor Capital Repairs	1,504	332	3,000	2,400	2,400	2,400
	Use of Goods & Services	222,920	336,911	753,550	1,003,551	2,268,271	3,318,271
28000EE	Other Payments						
	PARLIAMENTARY REGISTRATION DEPARTMENT TOTAL EXPENSES	760,909	755,728	1,267,050	1,512,234	2,779,271	3,831,588

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	6,849,975	5,728,305	5,974,563	5,884,263	5,974,563	6,049,888
2111102	Salary-Contract Workers	320,090	673,450	1,646,150	1,500,000	1,500,000	1,750,000
2111201	Regular Weekly Wages	2,628,387	2,735,786	3,242,781	2,500,000	2,500,000	3,842,781
	Wages & Salaries (In Cash)	9,798,452	9,137,541	10,863,494	9,884,263	9,974,563	11,642,669
21120EE	Allowances						
2112101	Honoraria	2,333	134,791	140,000	112,000	112,000	150,000
2112102	Overtime - Monthly Employees (General)	-2,745	6,545	17,000	13,600	13,600	20,500
2112106	Educational Allowance	141,110	101,451	320,000	256,000	256,000	334,950
2112112	Transport & Mileage Allowance	205,300	326,083	236,000	188,800	188,800	241,900
2112113	Foreign Service Grants/Allowances (Home Leave)	2,720,103	1,424,187	1,285,144	1,093,324	1,093,324	1,588,955
2112114	Duty Allowance	5,283	4,033	6,000	4,800	4,800	6,150
2112115	Responsibility Allowance	46,833	29,750	46,000	36,800	36,800	47,150
2112116	Acting Allowance	11,392	6,089	18,100	14,480	14,480	18,553
2112117	Hardship Allowance	4,625	9,760	15,000	12,000	12,000	15,375
2112122	Clothing Allowance	942	64,151	12,500	10,000	12,813	12,813
2112129	Home Leave Allowance	5,744	15,972	50,000	40,000	51,250	51,250
2112130	Language Allowance	8,893	3,669	13,800	11,040	14,145	14,145
2112133	Official Entertainment Allowance	5,045	1,845	5,000	4,000	5,500	5,500
2112199	Other Allowances	8,859	2,793	5,000	4,000	5,125	5,125
	Allowances	3,163,717	2,131,119	2,169,544	1,800,844	1,820,637	2,512,366
	Personal Emoluments	12,962,169	11,268,660	13,033,038	11,685,107	11,795,200	14,155,035
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	11,594	8,895	9,500	4,400	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	38,296	17,600	28,500	12,000	30,000	30,000
	Domestic Travel & Subsistence	49,890	26,495	38,000	16,400	40,000	40,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	243,119	78,228	95,000	13,500	110,000	110,000
2211210	Subsistence for Travellers Outside The Bahamas	168,769	87,088	71,250	12,000	95,000	95,000
	International Travel & Subsistence	411,888	165,316	166,250	25,500	205,000	205,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	2,783,026	3,256,388	4,150,000	3,320,000	4,150,000	4,150,000
2221102	Rent - Office	1,294,988	1,730,366	1,500,966	1,200,000	1,500,000	1,500,000
	Rent	4,078,014	4,986,754	5,650,966	4,520,000	5,650,000	5,650,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	30,211	19,619	38,000	30,400	41,000	41,000
2241205	Food, Ice & Drinking Water	9,836	8,944	11,400	9,600	12,300	12,300
2241206	Publications	3,980	2,815	11,400	9,120	12,000	12,000
2241211	Cleaning & Toilet Supplies	11,681	11,076	14,250	11,400	15,000	15,000
2241212	Computer Software Supplies & Materials	878	3,806	6,650	5,320	5,320	5,320
2241299	Other Supplies & Materials	10,668	4,503	8,360	6,688	6,688	6,688
	Supplies & Materials	67,254	50,763	90,060	72,528	92,308	92,308
22510EE	Services						
2251101	Printing & Duplication Service	25,565	20,107	23,750	19,000	26,500	26,500
2251102	Advertising & Public Notices	202	59	4,275	3,420	4,613	4,613
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	54,376	98,919	311,636	249,309	249,309	249,309
2251108	Tuition, Training, In-service Awards, Subsistence	22,961	2,275	7,600	6,080	7,600	7,600
2251109	Licencing & Inspection of Vehicles	1,195	0	5,000	3,100	4,000	4,000
2251111	Security Services Contract	4,994	1,654	30,000	24,000	60,000	60,000
2251115	Consultancy Services	5,675	12,700	50,000	40,000	75,000	75,000
2251128	Fees & Other Charges	46,735	16,989	19,000	15,200	50,000	50,000
2251129	Staff Engagement	11,196	3,105	8,284	4,142	4,142	4,142
2251203	Freight & Express	37,908	128,376	28,500	22,800	50,000	50,000
2251302	Building Maintenance	21,128	7,755	14,250	11,400	11,400	11,400
2251306	Computers, Business Machines & Related Equipment	100	1,541	2,375	1,900	2,563	2,563
2251307	Maintenance of Generators, A/C & Other Machinery	29,910	6,678	9,500	7,600	12,000	12,000
2251310	Grounds Maintenance	0	0	1,900	1,520	2,050	2,050
2251322	Office Furniture Upkeep	17,180	1,014	2,375	1,900	2,563	2,563
2251325	Maintenance - Fire Prevention/Protection Equipment	819	1,822	1,900	1,520	2,050	2,050
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,197	1,370	2,375	1,900	2,563	2,563
2251339	Janitorial Service Contracts	16,641	9,260	27,740	22,192	29,930	29,930
2251399	Other Contractual Services	1,600	2,080	4,750	3,800	5,125	5,125
	Services	299,382	315,704	555,210	440,783	601,408	601,408
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	11,352	9,011	14,250	11,400	15,375	15,375
	Minor Capital Repairs	11,352	9,011	14,250	11,400	15,375	15,375
22710EE	Operational Expenses						
2271001	Operational Expenses	4,606,887	4,691,986	5,550,000	4,440,000	5,890,050	5,890,050
	Operational Expenses	4,606,887	4,691,986	5,550,000	4,440,000	5,890,050	5,890,050
22810EE	Special Financial Transactions						
2281105	VAT Expenses	429	405	950	760	1,025	1,025
	Special Financial Transactions	429	405	950	760	1,025	1,025
22910EE	Other						



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2291011	Establishment of Offices	545,863	0	0	0	0	0
	Other	545,863	0	0	0	0	0
	Use of Goods & Services	10,070,959	10,246,434	12,065,686	9,527,371	12,495,166	12,495,166
26000EE	Grants						
26200EE	Grants to International Organizations						
2621105	Caribbean Regional Drug Testing Lab	0	19,167	19,200	15,360	19,680	19,680
2621106	Caribbean Regional Secretariat (CARICOM)	1,850,780	1,748,392	2,185,499	1,748,399	2,240,616	2,240,616
2621107	Caribbean Agriculture Research and Development	187,778	187,778	188,000	150,400	192,700	192,700
2621108	Caribbean Centre For Development Administration	12,000	0	12,000	9,600	12,300	12,300
2621110	Caribbean Environment Health Institute	0	42,179	42,200	33,760	43,255	43,255
2621111	Caribbean Emergency Disaster Preparedness	71,300	106,982	106,982	85,586	109,657	109,657
2621112	Caribbean Export Development Agency (CEDA)	85,000	84,865	85,000	68,000	87,125	87,125
2621114	Association of Caribbean States (ACS)	40,000	40,000	40,000	32,000	41,000	41,000
2621115	Caribbean Regional Fisheries Mechanism	94,129	0	107,626	86,101	110,317	110,317
2621116	Caribbean Knowledge and Learning Network	0	0	100,300	80,240	102,808	102,808
2621117	Caribbean Accred Authority for Education & Medicine	17,350	17,350	17,350	13,880	17,784	17,784
2621118	CARICOM Regional Org. for Standards & Quality	58,720	58,720	58,720	46,976	59,727	59,727
2621119	CARICOM Implementation Agency for Crime & Security	998,000	837,101	998,000	798,400	1,022,950	1,022,950
2621120	Commonwealth Secretariat	156,432	159,640	184,000	147,200	188,600	188,600
2621121	Commonwealth Parliamentary Association	71,702	2,525	71,900	57,520	73,698	73,698
2621122	Commonwealth Fund For Technical Co-operation (CFTC)	169,174	0	304,800	243,840	312,420	312,420
2621124	Commonwealth Agriculture Bureau	5,814	0	7,900	6,320	8,098	8,098
2621125	Commonwealth/Caribbean Medical Research Council	0	31,667	31,700	25,360	32,493	32,493
2621126	Customs Co-operation Council	27,000	27,000	27,000	21,600	27,675	27,675
2621129	Commonwealth Foundation	31,000	26,200	31,000	24,800	31,775	31,775
2621132	Commonwealth Youth Programme	29,407	30,010	31,000	24,800	31,775	31,775
2621133	ACP Common Market	135,224	0	145,000	116,000	148,625	148,625
2621134	Commonwealth Association of Tax Administration (CATA)	3,100	0	4,800	3,840	4,920	4,920
2621135	Commonwealth of Learning	60,000	60,000	60,000	48,000	61,500	61,500
2621139	Commonwealth Partnership for Technology Management	5,519	0	5,600	4,480	5,740	5,740
2621141	Commonwealth Local Government Forum (CLGF)	0	0	3,500	2,800	3,588	3,588
2621142	Endowment Fund. Commonwealth Scholarship	0	0	35,000	28,000	35,875	35,875
2621143	CICTE	0	0	1,000	800	1,025	1,025
2621144	Young Americas Business Trust	5,000	5,000	5,000	4,000	5,125	5,125
2621145	World Organization for Animals	23,000	0	23,000	18,400	23,575	23,575
2621146	Office of Trade Negotiator	140,000	111,152	140,000	112,000	143,500	143,500
2621147	International Organization for Migration	7,866	2,340	9,000	7,200	9,225	9,225
2621148	Comprehensive Test Band Treaty	15,670	21,394	22,000	17,600	22,550	22,550
2621149	World Health Organization	0	75,100	75,100	60,080	76,978	76,978
2621150	World Intellectual Property Organization	2,851	3,031	3,100	2,480	3,178	3,178
2621151	World Met. Org. & Vol. Coop Programme	12,496	13,812	19,200	15,360	19,680	19,680



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2621152	International Civil Aviation Organization	0	0	36,720	29,376	37,638	37,638
2621153	International Committee of The Red Cross	0	0	35,000	28,000	35,875	35,875
2621154	Int'l. Criminal Police Organization (INTERPOL)	101,000	23,653	101,000	80,800	103,525	103,525
2621155	Organization of American States (OAS)	74,264	40,100	126,100	100,880	129,253	129,253
2621156	Food & Agricultural Organization (FAO)	69,000	48,726	82,000	65,600	84,050	84,050
2621157	Pan Am Sanitary Bureau	79,700	79,700	79,700	63,760	81,693	81,693
2621158	United Nations	490,000	490,000	490,000	392,000	502,250	502,250
2621159	UN Children's Fund (UNICEF)	0	0	2,200	1,760	2,255	2,255
2621160	UN Development Programme (UNDP)	0	0	10,000	8,000	10,250	10,250
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	50,612	62,000	62,000	49,600	63,550	63,550
2621163	UN Environmental Programme (UNEP)	16,000	0	16,000	12,800	16,400	16,400
2621164	UN Fund-Drug Abuse Control (UNFDAC)	0	0	12,000	9,600	12,300	12,300
2621165	UN Industrial Development Organization (UNIDO)	21,546	0	23,200	18,560	23,780	23,780
2621166	UN Fund - Population Activities (UNFPA)	0	0	1,000	800	1,025	1,025
2621167	UNDRO	0	0	3,000	2,400	3,075	3,075
2621168	Universal Postal Union	0	0	52,000	41,600	53,300	53,300
2621172	OPANAL	4,000	0	4,000	3,200	4,100	4,100
2621178	World Tourism Organization	0	0	53,000	42,400	54,325	54,325
2621179	Inter-American Institute on Agriculture	20,800	20,800	23,410	18,728	23,995	23,995
2621180	The Latin American Economic System (SELA)	22,068	2,068	40,000	32,000	41,000	41,000
2621182	Regional Negotiating Machinery	0	0	240,000	192,000	246,000	246,000
2621184	United Nations Peace Keeping Operations	1,200,000	1,200,000	1,200,000	960,000	1,230,000	1,235,955
2621185	UN High Commission For Refugees	0	0	4,000	3,200	4,100	4,100
2621186	UN Gender Equality and Empowerment of Women	5,000	5,000	5,000	4,000	5,125	5,125
2621187	Office of the UN High Commissioner for Human Rights	0	0	2,000	1,600	2,050	2,050
2621188	Association for Caribbean Commissioner of Police	6,000	0	6,000	4,800	6,150	6,150
2621190	International Labour Organization (ILO)	50,052	70,000	70,000	56,000	71,750	71,750
2621192	Contribution to International Organizations	1,287,518	648,942	200,000	160,000	205,000	205,000
2621194	Caribbean Epidemiology Centre (PAHO)	0	122,850	122,850	98,280	125,921	125,921
2621195	Caribbean Food & Nutrition Institute	0	19,379	19,400	15,520	19,885	19,885
2621196	Caribbean Public Health Agency	0	0	235,300	188,240	241,183	241,183
	Grants to International Organizations	7,813,872	6,544,623	8,558,357	6,846,686	8,772,340	8,778,295
	Grants	7,813,872	6,544,623	8,558,357	6,846,686	8,772,340	8,778,295
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721109	Victim Care Fund	0	0	4,500	4,500	4,613	4,613
	Social Assistance Benefits	0	0	4,500	4,500	4,613	4,613
	Social Benefits	0	0	4,500	4,500	4,613	4,613

[Head 013] MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821614	Other Grants	0	7,205	32,820	26,256	33,641	33,641
	Transfers N.E.C.	0	7,205	32,820	26,256	33,641	33,641
	OTHER CHARGES	0	7,205	32,820	26,256	33,641	33,641
	MINISTRY OF FOREIGN AFFAIRS TOTAL EXPENSES	30,847,000	28,066,922	33,694,401	28,089,920	33,100,960	35,466,750

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 014] OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,697,489	1,386,347	1,456,538	1,845,611	1,909,611	1,909,611
2111102	Salary-Contract Workers	900,621	557,527	758,950	1,497,900	1,497,900	1,497,900
	Wages & Salaries (In Cash)	2,598,110	1,943,874	2,215,488	3,343,511	3,407,511	3,407,511
21120EE	Allowances						
2112101	Honoraria	5,000	5,417	9,200	9,200	9,200	9,200
2112102	Overtime - Monthly Employees (General)	23,776	7,777	20,000	15,000	15,000	15,000
2112103	Housing Allowance	42,000	39,759	56,400	84,000	84,000	84,000
2112104	Scarcity Allowance	1,750	0	10,000	5,000	10,000	10,000
2112105	Risk & Hazard Allowance	0	0	0	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	9,550	8,050	15,600	18,600	18,600	18,600
2112114	Duty Allowance	31,400	25,350	36,000	36,000	36,000	36,000
2112115	Responsibility Allowance	26,092	36,977	52,000	63,000	63,000	63,000
2112116	Acting Allowance	0	5,625	10,800	10,800	10,800	10,800
2112122	Clothing Allowance	0	1,400	3,000	3,000	3,000	3,000
2112125	Disturbance Allowance/Geographical	2,680	900	3,600	3,600	3,600	3,600
2112199	Other Allowances	365	200	6,000	6,000	6,000	6,000
	Allowances	142,613	131,455	222,600	256,600	261,600	261,600
	Personal Emoluments	2,740,723	2,075,329	2,438,088	3,600,111	3,669,111	3,669,111
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	140,299	102,845	200,973	135,990	234,988	234,988
2211103	Mileage Within The Bahamas	0	0	0	640	800	800
2211110	Subsistence for Travellers Within The Bahamas	47,498	29,657	55,765	43,306	65,000	65,000
	Domestic Travel & Subsistence	187,797	132,502	256,738	179,936	300,788	300,788
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	85,866	106,142	202,350	68,598	228,660	228,660
2211210	Subsistence for Travellers Outside The Bahamas	101,365	184,392	199,500	72,120	240,400	240,400
	International Travel & Subsistence	187,231	290,534	401,850	140,718	469,060	469,060
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	18,250	0	0	0	0	0
	Rent	18,250	0	0	0	0	0
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	7,071	9,009	72,820	36,756	51,756	51,756
2241204	Medical & Surgical Supplies	704	398	800	0	0	0



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241205	Food, Ice & Drinking Water	9,349	6,488	115,330	38,520	46,330	46,330
2241206	Publications	10,632	14,130	28,500	22,800	28,600	28,600
2241211	Cleaning & Toilet Supplies	5,948	5,290	34,580	12,480	14,480	14,480
2241212	Computer Software Supplies & Materials	8,680	5,392	9,272	13,818	13,818	13,818
2241213	Clothing & Clothing Supplies	966	1,525	77,425	25,000	25,000	25,000
2241299	Other Supplies & Materials	22,266	223,712	1,028,500	195,660	195,660	195,660
	Supplies & Materials	65,616	265,944	1,367,227	345,034	375,644	375,644
22510EE	Services						
2251101	Printing & Duplication Service	2,631	3,611	242,250	67,400	100,000	100,000
2251102	Advertising & Public Notices	825,658	1,389,573	3,671,750	2,706,107	3,606,107	3,606,107
2251103	Marketing & Promotion	336,601	99	475,000	263,000	298,000	298,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,184	21,467	283,100	295,104	295,544	295,544
2251108	Tuition, Training, In-service Awards, Subsistence	400	0	25,175	20,140	30,000	30,000
2251109	Licencing & Inspection of Vehicles	210	0	9,000	7,200	8,000	8,000
2251115	Consultancy Services	30,000	0	520,000	700,000	1,000,000	1,000,000
2251128	Fees & Other Charges	64,133	4,742	233,000	154,000	154,000	154,000
2251129	Staff Engagement	660	200	1,900	950	950	950
2251203	Freight & Express	1,048	2,042	2,850	2,280	2,280	2,280
2251302	Building Maintenance	11,146	10,938	16,150	12,920	25,000	27,000
2251306	Computers, Business Machines & Related Equipment	6,243	3,538	9,500	39,600	40,000	40,000
2251337	Operation of Facilities or Other Services	0	334,211	2,109,000	1,173,400	1,173,400	1,173,400
	Services	1,281,914	1,770,421	7,598,675	5,442,101	6,733,281	6,735,281
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	23,394	18,825	28,500	26,000	35,200	35,200
	Minor Capital Repairs	23,394	18,825	28,500	26,000	35,200	35,200
22710EE	Operational Expenses						
2271001	Operational Expenses	90,680	0	0	0	0	0
2271002	Ministry of Disaster Preparedness Management & Reconstruction	0	9,886	1,500,000	0	0	0
	Operational Expenses	90,680	9,886	1,500,000	0	0	0
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	10,034	0	0	0	0	0
2281105	VAT Expenses	13	0	1,900	950	950	950
2281178	Provision For Contingencies	42,663	291,885	752,727	452,454	799,530	792,494
	Special Financial Transactions	52,710	291,885	754,627	453,404	800,480	793,444
	Use of Goods & Services	1,907,592	2,779,997	11,907,617	6,587,193	8,714,453	8,709,417
26000EE	Grants						
27000EE	Social Benefits						

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
27200EE	Social Assistance Benefits						
2721001	Social Assistance Benefits	1,002,933	0	0	0	0	0
	Social Assistance Benefits	1,002,933	0	0	0	0	0
	Social Benefits	1,002,933	0	0	0	0	0
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821408	Broadcasting Corporation of The Bahamas	8,543,093	5,865,233	7,759,870	7,000,000	6,300,000	5,355,000
2821412	Clifton Heritage Authority	2,221,603	1,576,295	2,214,450	1,771,560	1,594,404	1,355,243
2821413	The Antiquities, Monuments & Museum Corporation	2,475,000	1,567,500	2,351,250	1,900,000	1,900,000	1,900,000
	Transfers N.E.C.	13,239,696	9,009,028	12,325,570	10,671,560	9,794,404	8,610,243
	OTHER CHARGES	13,239,696	9,009,028	12,325,570	10,671,560	9,794,404	8,610,243
	OFFICE OF THE PRIME MINISTER TOTAL EXPENSES	18,890,944	13,864,354	26,671,275	20,858,864	22,177,968	20,988,771

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,549,340	1,150,639	1,376,254	1,369,390	1,415,250	1,415,250
2111102	Salary-Contract Workers	325,234	306,767	429,050	429,050	429,050	429,050
	Wages & Salaries (In Cash)	1,874,574	1,457,406	1,805,304	1,798,440	1,844,300	1,844,300
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	2,870	0	3,000	0	3,000	3,000
2112115	Responsibility Allowance	2,748	0	3,000	3,000	3,075	3,075
	Allowances	5,618	0	6,000	3,000	6,075	6,075
	Personal Emoluments	1,880,192	1,457,406	1,811,304	1,801,440	1,850,375	1,850,375
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	3,327	854	7,600	4,864	12,000	12,000
2211103	Mileage Within The Bahamas	32,500	26,250	32,300	25,840	34,850	34,850
2211110	Subsistence for Travellers Within The Bahamas	4,525	3,661	7,600	4,864	12,000	12,000
	Domestic Travel & Subsistence	40,352	30,765	47,500	35,568	58,850	58,850
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	1,246	0	5,700	1,320	8,000	12,000
2211210	Subsistence for Travellers Outside The Bahamas	1,100	200	5,700	1,368	10,000	10,000
	International Travel & Subsistence	2,346	200	11,400	2,688	18,000	22,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	7,294	1,774	7,600	6,000	12,000	12,000
2241205	Food, Ice & Drinking Water	585	1,066	3,800	3,040	8,000	8,000
2241206	Publications	1,488	625	3,325	2,000	5,000	5,000
2241211	Cleaning & Toilet Supplies	4,602	3,540	5,700	4,800	8,000	10,000
2241212	Computer Software Supplies & Materials	6,475	9,915	19,000	15,200	15,200	15,200
2241299	Other Supplies & Materials	6,971	7,089	23,750	19,000	19,000	19,000
	Supplies & Materials	27,415	24,009	63,175	50,040	67,200	69,200
22510EE	Services						
2251101	Printing & Duplication Service	199	519	2,375	1,900	1,900	1,900
2251102	Advertising & Public Notices	0	30	380	304	304	304
2251108	Tuition, Training, In-service Awards, Subsistence	1,825	2,488	9,500	7,600	7,600	7,600
2251109	Licencing & Inspection of Vehicles	195	0	1,569	800	2,050	2,050
2251128	Fees & Other Charges	1,635	1,792	6,650	7,200	11,000	11,000
2251129	Staff Engagement	1,253	150	1,710	855	855	855
2251203	Freight & Express	637	80	1,425	1,140	1,140	1,140

[Head 016] BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251330	Upkeep & Maintenance of Instruments & Apparatus	396	34	2,375	1,900	1,900	1,900
2251399	Other Contractual Services	3,797	1,439	7,600	6,080	9,000	9,000
	Services	9,937	6,532	33,584	27,779	35,749	35,749
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	4,394	3,349	5,700	4,560	4,560	4,560
	Minor Capital Repairs	4,394	3,349	5,700	4,560	4,560	4,560
22810EE	Special Financial Transactions						
2281105	VAT Expenses	23	1,317	1,900	950	950	950
	Special Financial Transactions	23	1,317	1,900	950	950	950
	Use of Goods & Services	84,467	66,172	163,259	121,585	185,309	191,309
	BAHAMAS INFORMATION SERVICES TOTAL EXPENSES	1,964,659	1,523,578	1,974,563	1,923,025	2,035,684	2,041,684

The Accounting Officer for this Head is the EXECUTIVE DIRECTOR

[Head 017] GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	994,928	733,143	1,105,984	1,088,244	1,109,598	1,116,716
	Wages & Salaries (In Cash)	994,928	733,143	1,105,984	1,088,244	1,109,598	1,116,716
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	8,812	14,444	20,000	20,000	20,000	20,000
2112105	Risk & Hazard Allowance	138,285	51,365	79,200	79,200	79,200	79,200
2112116	Acting Allowance	0	0	1,000	1,000	1,000	1,000
	Allowances	147,097	65,809	100,200	100,200	100,200	100,200
	Personal Emoluments	1,142,025	798,952	1,206,184	1,188,444	1,209,798	1,216,916
22000EE	Use of Goods & Services						
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	19,190	1,500	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	4,845	1,500	5,000	5,000
	International Travel & Subsistence	0	0	24,035	3,000	10,000	10,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	1,498	60	2,280	1,920	1,920	1,920
2241205	Food, Ice & Drinking Water	431	300	988	950	950	950
2241206	Publications	0	0	76	61	61	61
2241211	Cleaning & Toilet Supplies	2,314	588	2,375	2,375	2,375	2,375
2241212	Computer Software Supplies & Materials	0	0	1,520	1,216	1,216	1,216
2241213	Clothing & Clothing Supplies	2,492	0	4,180	3,000	3,000	3,000
2241299	Other Supplies & Materials	44,103	14,824	38,000	20,000	20,000	20,000
	Supplies & Materials	50,838	15,772	49,419	29,522	29,522	29,522
22510EE	Services						
2251101	Printing & Duplication Service	178,994	17,136	95,000	50,000	50,000	50,000
2251102	Advertising & Public Notices	0	0	76	0	0	0
2251109	Licencing & Inspection of Vehicles	195	0	400	400	410	410
2251128	Fees & Other Charges	726	364	950	950	950	950
2251129	Staff Engagement	0	320	1,672	836	836	836
2251302	Building Maintenance	3,526	1,433	3,800	3,040	3,040	3,040
2251306	Computers, Business Machines & Related Equipment	4,661	2,755	15,200	10,000	10,000	10,000
2251307	Maintenance of Generators, A/C & Other Machinery	572	84	4,750	3,800	3,800	3,800
2251337	Operation of Facilities or Other Services	97,704	4,326	85,500	68,400	68,400	68,400
	Services	286,378	26,418	207,348	137,426	137,436	137,436
22610EE	Minor Capital Repairs						

[Head 017] GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2261201	Transportation Equipment Upkeep	605	151	3,895	3,116	3,116	3,116
	Minor Capital Repairs	605	151	3,895	3,116	3,116	3,116
22810EE	Special Financial Transactions						
2281105	VAT Expenses	73	0	950	950	950	950
	Special Financial Transactions	73	0	950	950	950	950
	Use of Goods & Services	337,894	42,341	285,647	174,014	181,024	181,024
28000EE	Other Payments						
	GOVERNMENT PRINTING DEPARTMENT TOTAL EXPENSES	1,479,919	841,293	1,491,831	1,362,458	1,390,822	1,397,940

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	7,752,065	5,894,345	7,757,827	7,664,322	7,857,827	8,051,332
2111102	Salary-Contract Workers	100,486	0	133,133	297,400	297,400	297,400
	Wages & Salaries (In Cash)	7,852,551	5,894,345	7,890,960	7,961,722	8,155,227	8,348,732
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	7,226	1,001	10,000	0	5,000	5,000
2112103	Housing Allowance	0	0	5,000	0	0	0
2112112	Transport & Mileage Allowance	4,471	2,760	6,000	3,000	3,000	3,000
2112115	Responsibility Allowance	106,868	53,054	120,000	121,000	121,000	121,000
2112116	Acting Allowance	0	0	3,000	3,000	3,000	3,000
2112117	Hardship Allowance	10,800	7,300	10,000	10,800	10,800	10,800
2112125	Disturbance Allowance/Geographical	78,377	44,452	118,800	118,800	118,800	118,800
	Allowances	207,742	108,567	272,800	256,600	261,600	261,600
	Personal Emoluments	8,060,293	6,002,912	8,163,760	8,218,322	8,416,827	8,610,332
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	119,114	103,273	233,050	145,312	181,640	181,640
2211103	Mileage Within The Bahamas	0	0	5,700	2,400	3,000	3,000
2211110	Subsistence for Travellers Within The Bahamas	37,483	59,492	125,970	64,000	80,000	80,000
2211114	Incidental Travel Expenses Within The Bahamas	63	608	950	150	600	600
	Domestic Travel & Subsistence	156,660	163,373	365,670	211,862	265,240	265,240
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	200	19,000	3,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	1,090	0	4,750	1,500	5,000	5,000
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	950	500	500	500
	International Travel & Subsistence	1,090	200	24,700	5,000	15,500	15,500
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	275,584	204,366	456,700	456,700	456,700	500,000
2221102	Rent - Office	3,500	20,250	25,000	46,080	46,080	47,000
	Rent	279,084	224,616	481,700	502,780	502,780	547,000
22310EE	Utilities & Communication						
2231202	Street Lighting	231,650	43,243	190,000	60,000	50,000	50,000
2231301	Water Supply	0	0	0	1,800	1,800	1,800
	Utilities & Communication	231,650	43,243	190,000	61,800	51,800	51,800

[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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22410EE	Supplies & Materials						
2241101	Gasoline	1,724,253	966,965	1,478,000	1,650,000	1,947,764	1,947,764
2241106	Diesel	495,200	147,239	400,000	200,000	200,000	200,000
2241201	Office Supplies & Stationery	33,835	20,905	39,900	33,920	33,920	33,920
2241205	Food, Ice & Drinking Water	16,865	9,577	27,550	23,270	23,340	23,340
2241206	Publications	2,143	573	3,325	2,660	3,500	3,500
2241211	Cleaning & Toilet Supplies	21,953	7,361	38,000	40,000	35,800	35,800
2241212	Computer Software Supplies & Materials	0	0	3,800	2,000	2,000	2,000
2241299	Other Supplies & Materials	3,794	1,008	5,035	4,100	5,425	5,425
	Supplies & Materials	2,298,043	1,153,628	1,995,610	1,955,950	2,251,749	2,251,749
22510EE	Services						
2251101	Printing & Duplication Service	14,634	8,283	31,350	25,080	29,500	43,080
2251102	Advertising & Public Notices	100	0	1,900	1,000	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	109,082	10,660	104,500	80,000	80,000	80,000
2251108	Tuition, Training, In-service Awards, Subsistence	300	0	9,500	0	0	0
2251109	Licencing & Inspection of Vehicles	8,750	0	20,000	16,000	20,000	20,000
2251110	Postage, Postal Machines & Services	2,125	1,501	9,500	7,600	9,000	9,000
2251128	Fees & Other Charges	33,250	21,173	84,036	76,765	88,459	88,459
2251129	Staff Engagement	7,325	10,898	18,050	12,025	13,000	18,000
2251201	Local Transportation of Goods	7,529	3,847	19,000	15,200	25,000	25,000
2251203	Freight & Express	12,525	8,093	28,500	22,800	30,000	30,000
2251302	Building Maintenance	29,118	5,565	47,500	38,000	40,000	40,000
2251306	Computers, Business Machines & Related Equipment	113	5,395	9,500	5,000	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	7,308	2,659	42,750	34,200	45,000	45,000
2251317	Emergency Maintenance	6,027	1,500	9,500	6,000	6,000	6,000
2251322	Office Furniture Upkeep	0	0	3,800	2,500	2,500	2,500
2251337	Operation of Facilities or Other Services	30,810	13,778	65,036	46,000	50,000	50,000
2251399	Other Contractual Services	20,976	0	522,500	360,000	450,000	450,000
	Services	289,972	93,352	1,026,922	748,170	894,459	913,039
22610EE	Minor Capital Repairs						
2261199	Miscellaneous Family Island Capital Projects	700,000	10,000	712,500	570,000	700,000	700,000
2261201	Transportation Equipment Upkeep	41,723	25,739	47,500	38,000	40,000	40,000
	Minor Capital Repairs	741,723	35,739	760,000	608,000	740,000	740,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	77	88	950	950	1,000	1,000
2281190	Local Government Act Review Committee	43,953	0	100,000	60,000	80,000	80,000
	Special Financial Transactions	44,030	88	100,950	60,950	81,000	81,000
22940EE	Local Government Expenses						
2294001	Local Government Expenses	13,316,624	9,334,765	13,149,097	13,319,147	13,319,147	13,319,147
	Local Government Expenses	13,316,624	9,334,765	13,149,097	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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Use of Goods & Services	17,358,876	11,049,004	18,094,649	17,473,659	18,121,675	18,184,475
26000EE	Grants						
	DEPARTMENT OF LOCAL GOVERNMENT TOTAL EXPENSES	25,419,169	17,051,916	26,258,409	25,691,981	26,538,502	26,794,807

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	673,100	586,743	661,050	655,759	739,430	754,219
2111102	Salary-Contract Workers	0	0	0	45,000	45,000	45,000
	Wages & Salaries (In Cash)	673,100	586,743	661,050	700,759	784,430	799,219
21120EE	Allowances						
2112101	Honoraria	66,780	56,700	97,200	97,200	97,200	97,200
2112102	Overtime - Monthly Employees (General)	310	219	3,000	1,000	1,200	1,500
2112115	Responsibility Allowance	0	0	0	34,975	34,975	34,975
2112116	Acting Allowance	0	0	0	500	500	500
	Allowances	67,090	56,919	100,200	133,675	133,875	134,175
	Personal Emoluments	740,190	643,662	761,250	834,434	918,305	933,394
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	7,883	4,861	19,000	8,000	10,200	10,400
2211103	Mileage Within The Bahamas	200	0	190	152	250	300
2211110	Subsistence for Travellers Within The Bahamas	960	0	950	1,600	2,040	2,080
	Domestic Travel & Subsistence	9,043	4,861	20,140	9,752	12,490	12,780
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	1,190	0	1,900	450	1,530	1,560
2211210	Subsistence for Travellers Outside The Bahamas	1,200	0	1,140	300	1,200	1,400
	International Travel & Subsistence	2,390	0	3,040	750	2,730	2,960
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	2,878	1,276	2,375	3,233	3,233	3,233
2241205	Food, Ice & Drinking Water	2,546	936	950	1,350	1,380	1,400
2241206	Publications	961	707	950	760	760	760
2241211	Cleaning & Toilet Supplies	2,232	1,116	2,375	2,375	2,375	2,375
2241212	Computer Software Supplies & Materials	1,581	407	950	760	760	760
2241299	Other Supplies & Materials	660	498	1,425	1,140	1,140	1,140
	Supplies & Materials	10,858	4,940	9,025	9,618	9,648	9,668
22510EE	Services						
2251101	Printing & Duplication Service	8,406	1,101	2,850	2,280	2,280	2,280
2251102	Advertising & Public Notices	0	184	950	600	615	630
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,136	2,850	2,850	2,280	2,280	2,280
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	1,900	1,500	1,530	1,560
2251109	Licencing & Inspection of Vehicles	975	0	1,400	1,120	1,120	1,120

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251110	Postage, Postal Machines & Services	0	40	95	50	50	50
2251115	Consultancy Services	0	0	190	0	0	0
2251128	Fees & Other Charges	15,763	1,044	2,375	5,000	5,000	5,000
2251129	Staff Engagement	180	0	855	428	428	428
2251203	Freight & Express	0	0	95	100	100	100
2251302	Building Maintenance	914	253	950	760	760	760
2251330	Upkeep & Maintenance of Instruments & Apparatus	4,725	720	1,900	600	600	600
2251336	Sanitact Maintenance Contract	0	50	950	3,634	3,707	3,780
2251337	Operation of Facilities or Other Services	0	2,480	2,850	7,816	7,816	7,816
	Services	37,099	8,722	20,210	26,168	26,286	26,404
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	4,224	1,699	1,900	2,400	2,400	2,400
	Minor Capital Repairs	4,224	1,699	1,900	2,400	2,400	2,400
22810EE	Special Financial Transactions						
2281105	VAT Expenses	398	380	950	950	950	950
	Special Financial Transactions	398	380	950	950	950	950
	Use of Goods & Services	64,012	20,602	55,265	49,638	54,504	55,162
28000EE	Other Payments						
	DEPARTMENT OF PHYSICAL PLANNING TOTAL EXPENSES	804,202	664,264	816,515	884,072	972,809	988,556

The Accounting Officer for this Head is the DIRECTOR

[Head 020] DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,078,961	723,510	950,850	938,500	969,000	969,000
2111102	Salary-Contract Workers	0	82,683	150,750	78,850	78,850	78,850
	Wages & Salaries (In Cash)	1,078,961	806,193	1,101,600	1,017,350	1,047,850	1,047,850
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	688	0	8,000	5,000	5,000	5,000
2112103	Housing Allowance	0	0	2,500	2,500	2,500	2,500
2112104	Scarcity Allowance	0	0	3,000	3,000	3,000	3,000
2112105	Risk & Hazard Allowance	16,140	6,800	9,500	9,500	9,500	9,500
2112115	Responsibility Allowance	5,557	4,125	5,600	8,500	8,500	8,500
2112116	Acting Allowance	0	0	2,500	5,000	5,000	5,000
	Allowances	22,385	10,925	31,100	33,500	33,500	33,500
	Personal Emoluments	1,101,346	817,118	1,132,700	1,050,850	1,081,350	1,081,350
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	2,826	380	7,378	5,902	7,378	7,378
2211110	Subsistence for Travellers Within The Bahamas	4,298	614	6,650	5,320	6,650	6,650
	Domestic Travel & Subsistence	7,124	994	14,028	11,222	14,028	14,028
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	7,125	2,138	7,125	7,125
2211210	Subsistence for Travellers Outside The Bahamas	0	0	6,650	1,995	6,650	6,650
	International Travel & Subsistence	0	0	13,775	4,133	13,775	13,775
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	6,872	4,033	7,600	7,600	7,600	7,600
2241205	Food, Ice & Drinking Water	1,696	365	2,375	2,375	2,375	2,375
2241206	Publications	1,683	1,561	2,375	1,900	1,900	1,900
2241211	Cleaning & Toilet Supplies	8,838	4,740	7,600	7,600	7,600	7,600
2241213	Clothing & Clothing Supplies	1,488	1,370	2,375	2,375	2,375	2,375
2241299	Other Supplies & Materials	2,732	14,566	64,600	3,800	7,200	7,200
	Supplies & Materials	23,309	26,635	86,925	25,650	29,050	29,050
22510EE	Services						
2251101	Printing & Duplication Service	9,700	4,078	8,550	6,840	8,550	8,550
2251102	Advertising & Public Notices	0	0	1,900	1,520	1,900	1,900
2251109	Licencing & Inspection of Vehicles	0	0	2,500	2,000	2,500	2,500
2251115	Consultancy Services	67,068	825,896	1,535,000	800,000	1,000,000	1,000,000

[Head 020] DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251128	Fees & Other Charges	936	145	7,600	3,000	3,000	3,000
2251129	Staff Engagement	879	0	1,881	941	941	941
2251203	Freight & Express	40	95	950	760	760	760
2251302	Building Maintenance	10,265	1,329	7,600	6,080	6,080	6,080
2251306	Computers, Business Machines & Related Equipment	1,002	290	1,900	1,520	1,520	1,520
2251337	Operation of Facilities or Other Services	7,472	11,160	17,100	8,185	17,100	17,100
	Services	97,362	842,993	1,584,981	830,846	1,042,351	1,042,351
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	1,966	1,342	4,750	3,800	5,000	5,000
	Minor Capital Repairs	1,966	1,342	4,750	3,800	5,000	5,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	137	198	950	950	950	950
	Special Financial Transactions	137	198	950	950	950	950
	Use of Goods & Services	129,898	872,162	1,705,409	876,601	1,105,154	1,105,154
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821609	Land Surveyors Board Expenses	63	61	2,500	1,000	2,500	2,500
	Transfers N.E.C.	63	61	2,500	1,000	2,500	2,500
	OTHER CHARGES	63	61	2,500	1,000	2,500	2,500
	DEPARTMENT OF LANDS & SURVEYS TOTAL EXPENSES	1,231,307	1,689,341	2,840,609	1,928,451	2,189,004	2,189,004

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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	6,064,689	3,410,390	4,300,000	4,880,950	5,559,050	5,559,050
2111102	Salary-Contract Workers	57,852	1,031,763	2,500,000	2,500,000	2,600,000	2,600,000
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,600,000	0	1,600,000	1,600,000
2111201	Regular Weekly Wages	9,125	0	0	0	0	0
2111202	Global Summer Employment	2,592,801	2,609,788	3,081,719	3,100,000	3,200,900	3,300,600
	Wages & Salaries (In Cash)	8,724,467	7,051,941	11,481,719	10,480,950	12,959,950	13,059,650
21120EE	Allowances						
2112101	Honoraria	165,670	44,210	225,000	225,000	225,000	225,000
2112102	Overtime - Monthly Employees (General)	76,286	43,377	50,000	50,000	55,000	50,000
2112103	Housing Allowance	99,738	58,163	120,000	120,000	120,000	120,000
2112104	Scarcity Allowance	0	24,146	30,000	30,000	30,000	30,000
2112105	Risk & Hazard Allowance	0	15,074	20,000	18,000	20,000	20,000
2112112	Transport & Mileage Allowance	51,954	32,750	45,000	45,000	45,000	45,000
2112114	Duty Allowance	34,300	25,550	38,000	38,000	38,000	38,000
2112115	Responsibility Allowance	66,731	67,266	100,000	100,000	100,000	100,000
2112116	Acting Allowance	12,011	29,563	50,000	40,000	35,000	35,000
	Allowances	506,690	340,099	678,000	666,000	668,000	663,000
	Personal Emoluments	9,231,157	7,392,040	12,159,719	11,146,950	13,627,950	13,722,650
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	22,763	10,838	81,225	35,800	84,000	86,300
2211103	Mileage Within The Bahamas	0	0	950	440	1,000	1,000
2211110	Subsistence for Travellers Within The Bahamas	34,911	5,246	76,190	41,340	80,300	82,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	1,140	572	1,280	1,350
	Domestic Travel & Subsistence	57,674	16,084	159,505	78,152	166,580	170,650
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	329,377	123,962	358,150	40,245	402,500	407,800
2211203	Mileage (International)	0	0	950	135	1,000	1,000
2211210	Subsistence for Travellers Outside The Bahamas	202,503	113,172	280,440	31,590	313,600	339,000
	International Travel & Subsistence	531,880	237,134	639,540	71,970	717,100	747,800
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	194,452	0	0	0	0	0
2221102	Rent - Office	1,170,000	1,233,074	250,000	220,000	220,000	220,000
2221103	Lease Agreement - NIB	8,626,996	0	0	0	0	0
2221201	Lease of Vehicles	3,978,911	3,367,300	5,000,000	5,000,000	5,000,000	5,000,000
	Rent	13,970,359	4,600,374	5,250,000	5,220,000	5,220,000	5,220,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22310EE	Utilities & Communication						
2231101	Telephone - Landline	15,742,345	12,131,903	17,100,000	0	0	0
2231201	Electricity	34,479,759	11,603,211	34,200,000	27,200,000	27,200,000	27,200,000
2231301	Water Supply	0	6,887,499	6,887,500	7,000,000	7,300,000	7,400,500
	Utilities & Communication	50,222,104	30,622,613	58,187,500	34,200,000	34,500,000	34,600,500
22410EE	Supplies & Materials						
2241101	Gasoline	-950	0	0	0	0	0
2241102	Aviation Fuel	75,924	0	0	0	0	0
2241103	Propane Gas	5,092	0	0	0	0	0
2241106	Diesel	-100	0	0	0	0	0
2241201	Office Supplies & Stationery	29,559	17,365	48,450	45,250	59,400	62,300
2241205	Food, Ice & Drinking Water	29,413	13,785	33,725	32,000	40,600	41,100
2241206	Publications	4,083	4,217	5,700	4,560	4,560	4,560
2241211	Cleaning & Toilet Supplies	6,243	7,945	16,150	15,000	16,600	16,700
2241212	Computer Software Supplies & Materials	0	0	4,750	3,750	4,900	5,000
2241213	Clothing & Clothing Supplies	0	0	0	1,500	1,500	1,500
2241239	Contingencies - Various Depts Other Charges	24,238,040	15,088,782	7,222,500	6,779,758	13,240,279	14,500,279
2241299	Other Supplies & Materials	1,383	2,877	4,750	2,500	5,800	6,000
	Supplies & Materials	24,388,687	15,134,971	7,336,025	6,884,318	13,373,639	14,637,439
22510EE	Services						
2251101	Printing & Duplication Service	29,808	31,844	43,130	41,070	49,600	51,000
2251102	Advertising & Public Notices	16,023	4,200	47,500	35,500	51,800	53,500
2251104	Professional Services (Audit, Accounting)	85,850	0	95,000	76,000	76,000	76,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	148,557	77,275	579,500	486,900	650,900	651,200
2251108	Tuition, Training, In-service Awards, Subsistence	8,286	177,235	142,500	220,000	180,600	181,000
2251109	Licencing & Inspection of Vehicles	101,175	0	150,000	150,000	150,000	150,000
2251110	Postage, Postal Machines & Services	410	5,507	5,700	4,560	4,560	4,560
2251111	Security Services Contract	0	278,583	300,000	282,000	282,000	282,000
2251115	Consultancy Services	4,643,411	1,416,311	4,100,000	4,150,000	4,275,000	4,395,000
2251128	Fees & Other Charges	97,278	96,284	122,550	103,000	126,050	128,600
2251129	Staff Engagement	9,454	6,658	14,250	7,125	7,125	7,125
2251203	Freight & Express	0	0	665	532	532	532
2251302	Building Maintenance	35	3,585	19,000	12,800	19,900	20,800
2251322	Office Furniture Upkeep	0	0	0	20,000	20,000	20,000
2251337	Operation of Facilities or Other Services	2,136,869	2,099,945	2,000,000	1,507,593	2,007,593	2,007,593
	Services	7,277,156	4,197,427	7,619,795	7,097,080	7,901,660	8,028,910
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	8,113	8,768	28,500	22,780	29,330	29,480
	Minor Capital Repairs	8,113	8,768	28,500	22,780	29,330	29,480
22710EE	Operational Expenses						
2271001	Operational Expenses	64,528	0	0	0	0	0
2271017	Public Procurement Department	0	0	285,000	285,000	300,000	300,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Operational Expenses	64,528	0	285,000	285,000	300,000	300,000
22810EE	Special Financial Transactions						
2281104	Tax Reform	1,453,406	5,058,209	2,750,000	5,400,000	4,550,000	4,500,000
2281105	VAT Expenses	119	0	950	950	1,025	1,025
2281148	IDB Country Programme	707,853	514,368	950,000	950,000	1,000,000	1,000,000
2281162	International Conferences	0	0	190,000	50,000	200,000	200,000
2281195	Skills Enhancement	0	0	30,000,000	0	0	0
2282101	Cruise Line Operators Arrears	0	4,000,000	12,449,421	0	0	0
2282103	Other Utilities Arrears Action (W&S/ BTC)	15,532,286	0	0	0	0	0
2282104	Rent Arrears (NIB)	0	13,596,169	18,013,852	18,013,852	18,013,852	18,048,852
2282106	Outstanding Commitments - Various Ministries and Department	55,808,739	4,837,694	7,000,000	3,480,000	5,000,000	5,000,000
2282107	Settlement for Contingent Liability for Bank of The Bahamas	13,671,978	0	0	0	0	0
2282108	National Drug Plan Arrears	0	15,378,271	16,400,000	17,000,000	17,100,000	17,200,000
2282109	Settlement for Contingent Liability-ELA-GGAELS Programme	0	0	6,000,000	0	0	0
2282112	BTC Pension Contingent Liability	0	3,000,000	3,000,000	23,000,000	20,000,000	20,000,000
	Special Financial Transactions	87,174,381	46,384,711	96,754,223	67,894,802	65,864,877	65,949,877
22930EE	Tourism Related						
2293001	Operation - Ministry of Tourism	7,009,500	6,601,821	10,000,000	8,388,000	4,800,000	3,800,000
	Tourism Related	7,009,500	6,601,821	10,000,000	8,388,000	4,800,000	3,800,000
	Use of Goods & Services	190,704,382	107,803,903	186,260,088	130,142,102	132,873,186	133,484,656
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511210	National Health Insurance Authority	10,000,000	0	0	0	0	0
2511214	NIB-Temporary Unemployment	0	0	11,400,000	0	0	0
2511216	NIB-Sponsored Unemployment Assistance	0	2,000,000	0	0	0	0
	Subsidies to Public Corporations	10,000,000	2,000,000	11,400,000	0	0	0
25200EE	Subsidies to Private Enterprises						
2521005	Cruise Line Operators	21,556,100	0	0	0	0	0
2521007	Equity Contribution - Bahamar	4,449,155	5,924,000	9,000,000	9,000,000	9,225,000	9,225,000
2521009	Support for Small Business Development Centre	2,178,911	2,148,174	2,500,000	4,500,000	4,500,000	4,500,000
	Subsidies to Private Enterprises	28,184,166	8,072,174	11,500,000	13,500,000	13,725,000	13,725,000
	Subsidies	38,184,166	10,072,174	22,900,000	13,500,000	13,725,000	13,725,000
26000EE	Grants						
26200EE	Grants to International Organizations						
2621127	OECD Non-Member Fees	0	23,338	55,000	55,000	55,000	55,000
2621181	Administration of Tax Info Exchange Agreement	0	0	20,000	20,000	20,500	20,500
	Grants to International Organizations	0	23,338	75,000	75,000	75,500	75,500

[Head 021] MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Grants	0	23,338	75,000	75,000	75,500	75,500
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721112	National Drug Plan	17,531,633	4,916,667	17,400,000	18,300,000	19,200,000	19,200,000
2721907	Special Economic Assistance Measures	0	0	0	68,800,000	0	0
2722128	Mortgage Relief Programme	139,000	0	0	0	0	0
	Social Assistance Benefits	17,670,633	4,916,667	17,400,000	87,100,000	19,200,000	19,200,000
	Social Benefits	17,670,633	4,916,667	17,400,000	87,100,000	19,200,000	19,200,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821110	Clico Obligations	12,510,903	8,010,749	12,403,290	7,400,000	7,400,000	7,400,000
2821116	Sundry Constituency Projects	3,900,000	0	0	3,900,000	3,900,000	3,900,000
2821402	Provisions for Resolve Interest Payment - Bank of The Bahamas Bond	7,216,085	2,934,750	5,870,000	2,870,000	5,870,000	2,935,000
2821504	Compliance Commission	430,000	0	0	0	0	0
2821507	Central Bank of The Bahamas	1,850,000	0	0	0	0	0
2821512	Bahamas Development Bank	1,985,103	1,337,327	2,850,000	2,850,000	3,075,000	3,075,000
2821542	Securities Commission	2,000,000	0	0	0	0	0
2821615	Financial Intelligence Unit (FIU)	1,172,000	0	0	0	0	0
2821619	Lucayan Renewal Holdings	0	0	16,100,000	0	0	0
	Transfers N.E.C.	31,064,091	12,282,826	37,223,290	17,020,000	20,245,000	17,310,000
28300EE	Premiums, Fees & Claims						
2831102	Ins Prem-Airprt,Aircrft&Carrier	0	45,695	90,000	90,000	90,000	90,000
2831103	Insurance Premiums - Equipment	0	729,670	200,000	200,000	200,000	200,000
2831104	Caribbean Catastrophe Risk Insurance Facility	3,066,380	0	3,200,000	3,200,000	3,200,000	3,200,000
2831106	Ins Premiums-Port/Docks/Vessel	0	20,113	235,000	235,000	235,000	235,000
2831107	Insurance Premiums - Vehicles	1,101,594	255,205	850,000	850,000	850,000	850,000
	Premiums, Fees & Claims	4,167,974	1,050,683	4,575,000	4,575,000	4,575,000	4,575,000
	OTHER CHARGES	35,232,065	13,333,509	41,798,290	21,595,000	24,820,000	21,885,000
	MINISTRY OF FINANCE TOTAL EXPENSES	291,022,403	143,541,631	280,593,097	263,559,052	204,321,636	202,092,806

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	7,782,502	9,057,759	10,889,568	10,735,568	11,500,000	11,500,000
2111102	Salary-Contract Workers	35,824	3,771	439,200	679,200	725,000	800,000
2111104	Salary Adjustments	-1,400	0	0	0	0	0
	Wages & Salaries (In Cash)	7,816,926	9,061,530	11,328,768	11,414,768	12,225,000	12,300,000
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	89,661	11,232	25,000	25,000	65,000	65,000
2112103	Housing Allowance	0	6,000	22,000	22,000	22,550	22,550
2112105	Risk & Hazard Allowance	10,987	6,400	12,800	12,800	13,120	13,120
2112112	Transport & Mileage Allowance	174,071	50,000	282,000	282,000	282,000	282,000
2112115	Responsibility Allowance	30,750	12,042	70,000	70,000	70,000	70,000
2112116	Acting Allowance	2,108	475	5,000	5,000	5,125	5,125
2112134	Special Allowances	0	4,998,800	5,000,000	0	0	0
2112135	Emergency Funds	0	0	10,000	0	0	0
	Allowances	307,577	5,084,949	5,426,800	416,800	457,795	457,795
21200EE	Employer's Social Contribution						
2121101	National Insurance Contributions (Monthly Staff)	29,672,829	19,033,527	31,898,690	31,898,690	34,746,157	35,769,133
2121102	National Insurance Contributions (Weekly Staff)	1,427,926	1,273,915	1,513,094	1,513,094	1,550,921	2,050,921
	Employer's Social Contribution	31,100,755	20,307,442	33,411,784	33,411,784	36,297,078	37,820,054
	Personal Emoluments	39,225,258	34,453,921	50,167,352	45,243,352	48,979,873	50,577,849
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	7,475	10,490	27,088	12,920	17,425	17,425
2211110	Subsistence for Travellers Within The Bahamas	11,131	6,640	28,604	13,480	16,850	16,850
	Domestic Travel & Subsistence	18,606	17,130	55,692	26,400	34,275	34,275
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	3,444	0	3,800	1,140	25,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	4,615	0	35,834	6,000	20,000	20,000
	International Travel & Subsistence	8,059	0	39,634	7,140	45,000	50,000
22210EE	Rent						
2221102	Rent - Office	40,128	31,312	45,600	45,600	46,740	46,740
	Rent	40,128	31,312	45,600	45,600	46,740	46,740
22310EE	Utilities & Communication						
2231303	Sewerage	3,452	0	4,275	4,275	4,613	4,613

[Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Utilities & Communication	3,452	0	4,275	4,275	4,613	4,613
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	39,000	14,814	49,400	30,000	30,000	30,000
2241205	Food, Ice & Drinking Water	12,018	5,154	9,880	10,880	16,660	16,660
2241206	Publications	1,209	529	2,280	1,824	1,824	1,824
2241211	Cleaning & Toilet Supplies	14,817	8,348	15,200	15,200	20,400	20,400
2241212	Computer Software Supplies & Materials	0	0	1,520	1,216	1,216	1,216
2241213	Clothing & Clothing Supplies	0	1,547	3,473	2,500	2,500	2,500
2241299	Other Supplies & Materials	1,385	554	1,900	1,520	1,520	1,520
	Supplies & Materials	68,429	30,946	83,653	63,140	74,120	74,120
22510EE	Services						
2251101	Printing & Duplication Service	64,056	72,363	114,777	114,000	114,000	114,000
2251102	Advertising & Public Notices	26,896	17,664	38,000	30,400	30,400	30,400
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,313	1,648	2,850	2,280	2,280	2,280
2251108	Tuition, Training, In-service Awards, Subsistence	3,840	1,011	45,933	36,746	36,746	36,746
2251109	Licensing & Inspection of Vehicles	1,950	0	2,500	2,000	2,000	2,000
2251121	Bank Service Charges	977,263	798,017	893,342	893,342	1,320,000	1,320,000
2251122	Credit Card Service Charges	3,548,360	2,970,838	3,254,110	3,254,110	4,470,000	4,470,000
2251128	Fees & Other Charges	83,682	10,236	210,108	163,286	163,286	163,286
2251129	Staff Engagement	5,047	6,297	7,790	3,895	3,895	3,895
2251199	Other Services	11,795	1,465	14,725	14,725	15,888	15,888
2251303	Equipment Maintenance	3,867	0	9,500	7,600	7,600	7,600
2251306	Computers, Business Machines & Related Equipment	3,193	3,840	37,976	30,381	30,381	30,381
2251322	Office Furniture Upkeep	15,051	2,756	47,500	38,000	38,000	38,000
2251327	Warehouse & Storage Facilities Upkeep	0	0	3,800	3,040	3,040	3,040
2251337	Operation of Facilities or Other Services	423,592	265,937	676,780	400,000	400,000	400,000
2251399	Other Contractual Services	0	479	1,235	1,235	1,333	1,333
	Services	5,171,905	4,152,551	5,360,926	4,995,040	6,638,849	6,638,849
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	15,636	5,793	14,464	11,571	11,571	11,571
	Minor Capital Repairs	15,636	5,793	14,464	11,571	11,571	11,571
22810EE	Special Financial Transactions						
2281105	VAT Expenses	18,355,542	15,164,535	5,000,000	5,000,000	19,000,000	19,000,000
2281192	Guarantee Bond - Public Officers	0	0	475	475	475	475
	Special Financial Transactions	18,355,542	15,164,535	5,000,475	5,000,475	19,000,475	19,000,475
22920EE	Finance Charges (Hedging/Charges)						
2292011	Hedging Gain/Losses	0	6,360,507	35,560,730	19,000,000	25,000,000	27,000,000
2292012	Fees & Charges on Debt Transactions	0	2,829,094	10,000,000	6,000,000	6,000,000	7,000,000
	Finance Charges (Hedging/Charges)	0	9,189,601	45,560,730	25,000,000	31,000,000	34,000,000

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Use of Goods & Services	23,681,757	28,591,868	56,165,449	35,153,641	56,855,643	59,860,643
	OTHER CHARGES						
27000EE	Social Benefits						
27300EE	Pensions & Gratuities						
2731102	Parliamentary Pensions	1,874,252	1,430,067	2,042,323	2,042,323	2,093,381	2,116,545
2731103	War Veterans & Widows Pensions	56,469	3,845	14,600	14,600	14,600	14,600
2731104	Widows & Orphans Pensions	63,688	100,188	135,575	135,575	138,785	138,785
2731105	Pensions - Ex-Service Men (Br. Legion Fund)	0	50,000	50,000	50,000	50,000	50,000
2731202	Parliamentary Officials Gratuities	105,750	3,116	600,000	150,000	150,000	150,000
	Pensions & Gratuities	2,100,159	1,587,216	2,842,498	2,392,498	2,446,766	2,469,930
	Social Benefits	2,100,159	1,587,216	2,842,498	2,392,498	2,446,766	2,469,930
	TREASURY DEPARTMENT TOTAL EXPENSES	65,007,174	64,633,005	109,175,299	82,789,491	108,282,282	112,908,422

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	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	22,458,089	18,566,657	23,281,381	22,961,167	23,124,735	23,159,663
2111102	Salary-Contract Workers	29,877	22,247	50,000	23,005	23,005	23,005
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,080,000	0	1,000,000	1,000,000
	Wages & Salaries (In Cash)	22,487,966	18,588,904	24,411,381	22,984,172	24,147,740	24,182,668
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	5,066,866	3,125,137	3,700,348	2,500,000	3,700,700	3,700,900
2112104	Scarcity Allowance	2,917	0	5,000	5,000	5,075	5,125
2112111	Shift & On-Call Allowance	1,040,644	602,503	1,072,500	872,500	1,088,600	1,090,750
2112115	Responsibility Allowance	70,395	33,351	152,000	45,000	45,000	45,000
2112116	Acting Allowance	2,507	1,200	3,000	3,000	3,050	3,100
2112124	Resettlement Allowance	75,139	15,900	60,000	30,000	30,000	30,000
2112125	Disturbance Allowance/Geographical	350,894	260,717	350,000	350,000	355,250	355,950
2112132	Uniform Allowance	1,565,530	1,383,740	1,835,000	1,835,000	1,870,000	1,890,000
2112199	Other Allowances	5,904	260	10,000	10,000	10,250	10,500
	Allowances	8,180,796	5,422,808	7,187,848	5,650,500	7,107,925	7,131,325
	Personal Emoluments	30,668,762	24,011,712	31,599,229	28,634,672	31,255,665	31,313,993
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	78,449	41,072	95,000	64,000	80,000	80,000
2211110	Subsistence for Travellers Within The Bahamas	91,967	104,190	131,760	88,000	110,000	110,000
	Domestic Travel & Subsistence	170,416	145,262	226,760	152,000	190,000	190,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	9,728	2,600	11,400	3,420	11,571	11,594
2211210	Subsistence for Travellers Outside The Bahamas	9,730	15,410	15,413	2,220	7,511	7,526
	International Travel & Subsistence	19,458	18,010	26,813	5,640	19,082	19,120
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	1,676,364	1,300,294	1,607,000	1,600,000	1,624,000	1,627,200
2221102	Rent - Office	271,221	202,232	280,000	280,000	284,200	284,760
	Rent	1,947,585	1,502,526	1,887,000	1,880,000	1,908,200	1,911,960
22410EE	Supplies & Materials						
2241104	Oil & Lubricants	846	0	16,000	4,000	4,200	4,360
2241201	Office Supplies & Stationery	110,662	81,519	142,500	100,000	100,000	100,000
2241204	Medical & Surgical Supplies	0	62	400	0	0	0
2241205	Food, Ice & Drinking Water	22,607	16,208	33,250	33,250	33,250	33,250
2241206	Publications	5,926	3,149	5,700	4,560	4,560	4,560

[Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	23,242	30,623	42,142	42,142	42,775	42,800
2241212	Computer Software Supplies & Materials	1,342	150	3,040	2,432	2,432	2,432
2241213	Clothing & Clothing Supplies	95,480	1,382	174,800	87,500	100,000	175,800
2241214	Food (For Animals)	2,203	1,063	2,560	2,560	2,590	2,600
2241299	Other Supplies & Materials	2,033,268	34,524	76,000	50,000	77,150	77,300
	Supplies & Materials	2,295,576	168,680	496,392	326,444	366,957	443,102
22510EE	Services						
2251101	Printing & Duplication Service	25,783	22,677	38,000	38,000	38,000	38,000
2251102	Advertising & Public Notices	600	0	3,040	2,432	2,432	2,432
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,970	0	9,500	7,600	7,600	7,600
2251108	Tuition, Training, In-service Awards, Subsistence	0	6,055	2,755	2,204	2,204	2,204
2251109	Licencing & Inspection of Vehicles	16,008	5,410	28,000	22,400	22,400	22,400
2251110	Postage, Postal Machines & Services	505	336	1,425	1,140	1,140	1,140
2251111	Security Services Contract	121,334	61,373	160,000	160,000	162,400	162,800
2251115	Consultancy Services	0	358,079	917,000	917,000	917,000	917,000
2251128	Fees & Other Charges	186,457	58,301	199,975	100,000	200,150	200,300
2251129	Staff Engagement	18,911	12,624	25,232	12,616	12,616	12,616
2251201	Local Transportation of Goods	2,253	605	4,750	3,800	3,800	3,800
2251203	Freight & Express	24,438	16,510	36,100	28,880	28,880	28,880
2251302	Building Maintenance	72,342	54,372	95,000	75,000	95,500	96,000
2251303	Equipment Maintenance	1,094	3,050	2,850	2,280	2,280	2,280
2251306	Computers, Business Machines & Related Equipment	103,382	64,631	99,750	79,800	79,800	79,800
2251336	Sanitact Maintenance Contract	13,200	9,593	14,250	15,000	15,250	15,500
2251339	Janitorial Service Contracts	166,818	131,113	166,250	166,250	166,250	166,250
2251399	Other Contractual Services	24,924	13,422	29,450	23,560	23,560	23,560
	Services	785,019	818,151	1,833,327	1,657,962	1,781,262	1,782,562
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	71,539	40,794	76,000	50,000	77,150	77,300
2261203	Maintenance & Upkeep of Sea Crafts	32,865	11,167	76,000	50,000	77,150	77,300
	Minor Capital Repairs	104,404	51,961	152,000	100,000	154,300	154,600
22810EE	Special Financial Transactions						
2281105	VAT Expenses	58	153	950	950	950	950
	Special Financial Transactions	58	153	950	950	950	950
	Use of Goods & Services	5,322,516	2,704,743	4,623,242	4,122,996	4,420,751	4,502,294
24000EE	Interest						
26000EE	Grants						
26200EE	Grants to International Organizations						
2621109	Caribbean Customs Law Enforcement Council	9,800	9,800	10,450	10,450	11,000	11,450
	Grants to International Organizations	9,800	9,800	10,450	10,450	11,000	11,450

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Grants	9,800	9,800	10,450	10,450	11,000	11,450
	CUSTOMS DEPARTMENT TOTAL EXPENSES	36,001,078	26,726,255	36,232,921	32,768,118	35,687,416	35,827,737

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,473,360	2,051,546	2,733,522	2,855,050	3,200,000	3,300,500
2111102	Salary-Contract Workers	270	0	92,000	100,000	94,300	94,300
	Wages & Salaries (In Cash)	2,473,630	2,051,546	2,825,522	2,955,050	3,294,300	3,394,800
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	5,007	3,215	6,761	7,000	7,500	7,500
2112114	Duty Allowance	0	0	2,000	2,000	2,050	2,050
2112115	Responsibility Allowance	5,500	4,456	7,000	7,000	7,175	7,175
2112116	Acting Allowance	2,900	2,400	4,000	4,000	4,100	4,100
2112199	Other Allowances	118,073	83,304	260,000	1,953,935	266,500	266,500
	Allowances	131,480	93,375	279,761	1,973,935	287,325	287,325
	Personal Emoluments	2,605,110	2,144,921	3,105,283	4,928,985	3,581,625	3,682,125
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	7,141	6,033	116,850	80,080	78,000	78,000
2211103	Mileage Within The Bahamas	2,000	500	7,600	3,200	8,000	8,000
2211110	Subsistence for Travellers Within The Bahamas	13,479	58,084	211,850	132,420	144,500	150,900
2211114	Incidental Travel Expenses Within The Bahamas	0	2,193	55,765	54,550	2,412	2,412
	Domestic Travel & Subsistence	22,620	66,810	392,065	270,250	232,912	239,312
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	7,836	0	19,000	2,400	20,500	22,000
2211210	Subsistence for Travellers Outside The Bahamas	3,530	0	20,900	2,400	22,550	23,500
	International Travel & Subsistence	11,366	0	39,900	4,800	43,050	45,500
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	6,221	9,665	104,313	97,760	45,150	46,750
2241205	Food, Ice & Drinking Water	3,511	6,809	56,050	51,875	20,600	21,200
2241206	Publications	1,428	963	99,940	98,952	3,952	3,952
2241211	Cleaning & Toilet Supplies	4,458	5,971	136,005	83,200	35,700	37,600
2241213	Clothing & Clothing Supplies	915	732	2,850	2,200	3,000	3,100
2241299	Other Supplies & Materials	283	2,205	521,900	521,500	2,050	2,150
	Supplies & Materials	16,816	26,345	921,058	855,487	110,452	114,752
22510EE	Services						
2251101	Printing & Duplication Service	9,345	5,124	63,289	58,201	20,951	20,951
2251102	Advertising & Public Notices	2,855	6,566	30,020	24,016	24,016	24,016
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,805	0	99,750	88,500	24,950	27,200

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	6,840	2,000	7,200	7,380
2251109	Licencing & Inspection of Vehicles	1,950	0	4,000	3,200	3,200	3,200
2251111	Security Services Contract	0	105,984	144,000	162,000	162,800	162,800
2251128	Fees & Other Charges	3,266	1,815	16,150	12,400	16,880	17,200
2251129	Staff Engagement	2,420	1,444	9,500	4,750	4,750	4,750
2251199	Other Services	38,639	0	19,000	15,000	19,800	20,100
2251201	Local Transportation of Goods	0	0	5,700	4,350	4,800	4,900
2251203	Freight & Express	0	0	475	380	380	380
2251302	Building Maintenance	494	0	3,800	2,500	4,000	4,180
2251303	Equipment Maintenance	0	10,640	63,650	61,750	10,000	10,000
2251321	Fumigation & Pest Control	0	0	4,750	3,800	3,800	3,800
2251330	Upkeep & Maintenance of Instruments & Apparatus	235	0	665	532	532	532
2251336	Sanitact Maintenance Contract	0	0	4,275	4,275	4,500	4,500
2251337	Operation of Facilities or Other Services	11,234	11,944	77,663	77,050	83,500	85,750
2251339	Janitorial Service Contracts	0	0	79,420	79,420	33,600	33,600
	Services	74,243	143,517	632,947	604,124	429,659	435,239
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	9,669	5,867	107,350	102,980	17,480	17,480
	Minor Capital Repairs	9,669	5,867	107,350	102,980	17,480	17,480
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	950	1,025	1,025
2281154	Geographical Information System Project	35,907	10,000	47,500	47,500	51,250	51,250
	Special Financial Transactions	35,907	10,000	48,450	48,450	52,275	52,275
	Use of Goods & Services	170,621	252,539	2,141,770	1,886,091	885,828	904,558
	DEPARTMENT OF STATISTICS TOTAL EXPENSES	2,775,731	2,397,460	5,247,053	6,815,076	4,467,453	4,586,683

The Accounting Officer for this Head is the DIRECTOR

[Head 026] PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22000EE	Use of Goods & Services						
22920EE	Finance Charges (Hedging/Charges)						
2292011	Hedging Gain/Losses	18,215,837	0	0	0	0	0
2292012	Fees & Charges on Debt Transactions	5,463,161	0	0	0	0	0
	Finance Charges (Hedging/Charges)	23,678,998	0	0	0	0	0
	Use of Goods & Services	23,678,998	0	0	0	0	0
24000EE	Interest						
24100EE	Interest to Non Residents						
2411116	IDB 1266/OC-BH (21.0m) Infrastructure Rehabilitation	187,483	119,484	719,638	351,234	175,617	0
2411117	IDB (46.2M) Loan 1320/OC-BH (N.P. Transport Prog.) (22/10/0)	540,491	204,164	1,406,332	245,681	145,682	72,841
2411119	IDB 1695/OC-BH Education Support Programme	320,468	279,545	650,348	372,488	312,888	253,292
2411120	IADB 1988/OC-BH Supplementary Financing	3,139,528	1,283,474	3,881,784	2,333,171	2,295,872	1,998,573
2411121	CDB 09/OR-BHA Loan US\$10.109M	239,540	174,666	415,024	203,131	182,902	154,673
2411122	Airport Highway Project Loan	912,717	826,727	1,061,964	845,056	775,762	656,467
2411123	Air Transport Reform Programme (2682/83) OC-BH Loan	538,377	203,190	1,592,166	1,549,128	1,579,128	1,609,128
2411124	North Abaco Port/Abaco Bridge (Sept/Mar)	712,708	650,140	777,832	692,062	643,738	495,415
2411125	IADB 2773/OC-BH NPTP S.F.II	1,901,092	824,628	2,779,590	2,311,137	2,135,131	1,959,127
2411126	CDB 02/SFR-BHA(29/08/2013) US\$750,000 2023	10,051	6,185	21,652	8,928	5,413	3,866
2411129	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	86,837	38,669	174,182	71,123	58,257	45,391
2411132	US \$21.0M IDB Loan No. 848/OC-BH (1995)	109,673	31,384	730,000	0	0	0
2411133	US\$ EEC Rural Energy (1991) 2000-2030	3,641	3,063	7,438	5,948	3,266	2,687
2411134	Food Technology Laboratory	604	228	3,400	850	425	125
2411140	US\$200.0M Notes (6.625%) Due May 15 2033 J P Morgan	13,250,000	6,625,000	21,875,000	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	29,475,000	20,850,000	20,850,000	20,850,000
2411150	IDB 1170/OC-BH (\$23.5M) Solid Waste Management Loan (29/10/99)	100,938	20,276	820,276	0	0	0
2411152	Export/Import Bank of China Loan	55,219	48,072	100,252	85,766	70,282	58,062
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	4,080,093	3,932,445	4,697,810	2,292,307	0	0
2411155	US\$300M Notes (5.75%)	17,250,000	17,250,000	0	17,250,000	17,250,000	17,250,000
2411156	USD \$750M 6% Notes (2026-2028)	45,000,000	22,500,000	45,000,000	45,000,000	45,000,000	45,000,000
2411158	Deutsche Bank 45M Euro Senior Unsecured Facility	3,071,250	1,544,063	3,098,126	3,089,688	3,079,888	3,079,888
2411160	Deutsche Bank RBDF Atradius Loan	1,257,514	988,740	3,048,636	1,841,845	1,541,845	968,230

[Head 026] PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2411161	IADB 3340/OC-BH Loan	46,393	159,384	366,420	755,596	1,055,596	1,355,596
2411162	IADB 3499/OC-BH Loan	75,821	133,292	389,406	578,628	800,658	1,022,688
2411163	Credit Suisse CHF 100 Million Loan	4,598,883	3,423,112	4,715,333	3,316,578	2,610,517	1,913,998
2411164	Credit Suisse CHF 150 Million Loan	7,457,308	5,533,351	7,397,035	5,367,294	4,332,113	3,312,299
2411166	IADB 4549/OC-BH \$30 Million Government Digital Transformation to Strengthen Competitiveness Loan	0	2,053	359,406	359,858	677,464	867,424
2411167	IADB Loan 4363/OC-BH	0	0	0	255,269	449,770	662,195
2411168	IADB Loan 3907/OC-BH	0	0	359,410	328,578	696,283	1,001,439
2411169	IADB Loan 3787/OC-BH	0	6,255	0	219,715	348,374	553,105
2411180	US\$180 Million Loan	12,320,410	8,767,272	12,057,412	11,671,112	11,671,112	5,627,715
2411181	IADB 2756/OC-BH Trade Sector Loan	427,390	452,151	501,550	492,873	392,873	368,882
2411182	IADB 2758/OC-BH Social Safety Loan	130,827	118,085	129,064	191,008	179,434	168,392
2411188	IADB \$65M Contingent Credit Line	0	0	1,100,000	0	0	0
2411189	CDB \$100M Loan	0	0	1,100,000	0	0	0
2411190	IADB 4853/OC-BH Contingent Loan	0	314,637	0	2,556,747	2,750,000	2,750,000
2411191	CDB #12/OR-BHA Loan	0	10	0	135,852	211,908	238,184
2411192	CDB 11/OR-BHA Loan Water & Sewerage	0	0	0	1,185,192	1,179,019	1,098,772
2411193	CDB 13/OR-BHA Loan	0	0	0	276,006	455,911	669,899
2411195	CDB 14/OR-BHA \$50M POLICY BA	0	0	0	2,346,667	2,400,000	2,212,500
	Interest to Non Residents	145,800,256	90,451,245	157,936,486	149,811,516	146,692,128	138,655,853
24200EE	Interest to Residents Other Than General Government						
2421101	Harcourt Malcolm Property Purchase Loan	12,286	6,143	12,286	12,286	12,286	12,286
2421104	Provision for Interest on New Borrowings	0	0	13,500,000	32,100,000	91,400,000	117,300,000
2421105	FCIB \$100M Syndicate Loan - Interest	3,110,685	1,512,192	3,180,000	1,596,062	846,062	141,781
2421106	Royal Fidelity Government Stock - Interest	9,760,787	6,144,399	9,517,944	9,474,434	7,423,966	6,766,015
2421109	GOB \$130 Million Club Loan	4,320,664	2,350,017	3,960,700	1,741,477	291,832	0
2421110	RBC Capital Works Loans	426,826	290,689	881,088	632,337	332,337	280,187
2421111	RBC \$100 Million Loan	3,056,507	2,854,680	5,484,000	3,718,189	2,718,189	1,773,745
2421112	Interest on Advances & Short Term Loans	5,737,843	586,513	8,479,764	8,479,760	8,479,760	8,479,760
2421113	Treasury Bills A Interest Domestic	10,769,011	9,369,296	9,414,999	9,415,000	9,415,000	9,415,000
2421134	Treasury Stock B\$50M (10/8/98) 2011-2018 {Aug/Feb}	480,394	0	0	0	0	0
2421136	Treasury Stock B\$30M (21/10/98) 2008-2018 {Oct/Apr}	242,851	0	0	0	0	0
2421137	Treasury Stock B\$50.0M (21/07/99) 2011-2019 {Jul/Jan}	684,324	233,998	233,999	0	0	0
2421138	Treasury Stock B\$28.0M (23/11/99) 2016-2019 {Nov/May}	708,176	237,877	237,877	0	0	0
2421139	Treasury Stock B\$30.0M (23/11/99) 2018-2020 {Sep/Mar}	1,183,176	713,894	713,892	238,798	0	0

[Head 026] PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2421140	Treasury Stock B\$25.8M (25/10/00) 2013-2020 {Oct/ Apr}	946,875	474,735	712,236	237,500	0	0
2421141	Treasury Stock B\$34.4M (30/07/01) 2019-2021 {Jul/ Jan}	1,641,312	1,401,443	1,401,588	926,094	341,266	0
2421142	Treasury Stock B\$40.9478M (12/12/01) 2018-2021 {Dec/Jan}	1,716,572	742,022	1,244,589	765,125	264,154	0
2421143	Treasury Stock B\$20.465M (26/04/02) 2020-2021 {Oct/Apr}	981,753	492,222	983,286	502,686	0	0
2421144	Treasury Stock B\$60.0M (06/09/02) 2017-2022 {Sept/ Mar}	2,446,250	2,269,939	2,269,870	1,735,465	1,048,164	352,089
2421145	Treasury Stock B\$65.0M (04/12/2002) 2015-2022 {Dec/Jan}	2,314,063	1,160,201	2,317,669	1,966,965	1,279,077	466,901
2421146	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	2,793,062	1,061,933	2,121,968	2,113,815	1,433,688	744,626
2421147	Treasury Stock B\$75.0M	2,075,000	2,074,473	2,074,482	2,075,312	2,075,001	1,611,850
2421148	Treasury Stock B\$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	1,074,028	1,073,389	1,073,392	1,074,343	1,074,029	1,074,029
2421149	Treasury Stock B\$100.0M (29/07/2004) 2015 - 2024 (Jul/Jan)	3,376,327	3,157,852	3,158,024	2,937,717	2,490,352	2,041,902
2421150	Treasury Stock \$100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	2,700,000	1,353,699	2,373,963	2,035,187	2,039,064	1,702,488
2421151	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/ Apr}	1,806,250	905,599	1,809,618	1,802,884	1,806,251	1,359,376
2421152	Treasury Stock B\$40.4666M (2020-2025) {Dec/June}	1,821,976	913,484	1,824,527	1,580,598	1,582,814	1,582,814
2421153	Treasury Stock B\$75.0M (2021-2025) {Sept/March}	3,351,562	3,361,801	3,344,931	3,349,922	3,023,811	2,360,549
2421154	Treasury Stock B\$75.0M (2021-2026) {July/Jan}	3,387,500	3,386,693	3,386,910	3,388,389	2,946,876	2,946,876
2421155	Treasury Stock B\$25.8942M 2025 {Dec/ June}	1,197,607	600,444	1,199,266	1,195,948	1,197,607	1,197,607
2421156	Treasury Stock B\$51.645M (04/05/06) 2024 -2026	2,344,338	1,181,803	2,348,480	2,340,219	2,344,338	2,344,338
2421157	Treasury Stock B\$100M (22/9/06)2021-2025 Sept/ March	4,500,000	4,509,600	4,509,440	4,490,400	4,281,499	3,839,325
2421158	Treasury Stock B\$50.0M (28/3/07) 2026-2027 March/ Sept.	2,273,437	2,278,185	2,277,971	2,269,690	2,273,439	2,273,439
2421159	BGRS B\$45.284M(09/05/07)2027	2,066,083	1,041,532	2,069,502	2,063,130	2,066,084	2,066,084
2421160	BGRS B\$100M(26/07/07)2027-37	4,815,625	4,814,454	4,814,591	4,822,253	4,815,626	4,815,626
2421161	BGRS B\$35.0M(08/10/07)2027-2029	1,609,375	806,892	1,612,605	1,606,147	1,609,376	1,609,376
2421162	BGRS B\$31.5009M(28/11/07)2018-30	1,187,267	489,715	973,031	830,077	689,064	689,064
2421163	BGRS B\$100M(22/09/08)2028-2033	4,620,312	4,630,169	4,630,132	4,610,456	4,620,313	4,620,313
2421164	BGRS B\$107.226M(2009)2028-2033	4,915,624	4,914,702	4,914,713	4,922,031	4,915,625	4,915,625
2421165	BGRS B\$150M (27/08/2009) 2028-36	6,647,656	6,644,820	6,644,657	6,650,493	6,647,658	6,647,658
2421166	BGRS B\$59.7243M (26/04/10) 2028-2030	2,595,733	1,301,422	2,600,569	2,590,875	2,595,734	2,595,734
2421167	BGRS B\$100M(26/07/10)2028-2037	4,371,354	4,369,885	4,369,981	4,373,991	4,371,354	4,371,354
2421168	BGRS B\$100M(19/10/10)2015-2030	2,180,208	1,093,091	1,754,709	1,319,333	1,321,876	1,321,876
2421169	BGRS B\$34.9932M(10/12/10)2026-2029	1,532,516	768,357	1,534,760	1,530,165	1,532,517	1,532,517
2421170	BGRS B\$100M(15/08/11)2016-2032	3,902,153	3,685,542	5,187,703	3,476,492	3,262,501	3,262,501
2421171	BGRS B\$60M(10/11/11)2016-2028	1,944,721	871,952	1,732,634	1,514,496	1,301,563	1,301,563
2421172	BGRS B\$10.6359M(26/02/12)2019-2021	454,675	185,187	369,877	171,008	0	0
2421173	BGRS B\$200M(16/07/2012)2017-31	7,174,192	6,774,239	6,774,240	6,364,943	5,546,631	4,724,111
2421174	BGRS B\$100M(25/09/2012)2016-32	3,650,000	3,339,354	1,840,001	3,004,387	3,010,744	2,798,828

[Head 026] PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2421175	BGRS B\$25M(29/10/2012)2031-32	1,077,539	540,246	1,939,754	1,075,548	1,077,540	1,077,540
2421176	BGRS B\$50 Million	2,155,077	1,080,491	2,158,031	2,150,901	2,155,078	2,155,078
2421177	Treasury Stock B\$70M (26/07/2013)	3,009,961	3,008,754	3,008,920	2,903,359	2,796,876	2,796,876
2421178	Treasury Stock B\$45M (23/09/2013)	1,939,649	1,943,987	1,943,391	1,935,957	1,939,650	1,939,650
2421179	Treasury Stock \$35M (30/10/14)2019-2021	527,168	264,306	345,343	161,622	81,182	0
2421181	BGRS B\$110M (2021-2038) Jul-Sep	2,244,406	5,118,700	5,118,702	5,132,725	5,003,864	4,890,701
2421182	BGRS \$129 Million (2018) 2021-2048	2,702,431	3,091,000	6,182,002	6,165,110	6,123,021	6,080,699
2421183	Treasury Stock B\$40M (25/07/16) 2025-26{Jul/Jan}	1,797,500	1,797,500	1,797,501	1,802,425	1,797,501	1,797,501
2421184	Treasury Stock B\$30M (04/08/17) 2036 {Aug/Feb}	1,620,000	1,620,000	1,620,001	1,624,439	1,620,001	1,620,001
2421185	Treasury Stock B\$30M (26/02) 2036 #2 {Aug/Feb}	1,620,000	1,620,368	1,620,001	1,625,170	1,620,001	1,620,001
2421186	Treasury Stock B\$25M (23/09/16) 2036 {Sept/Mar}	1,350,000	1,353,699	1,353,700	1,350,001	1,350,002	1,350,002
2421187	Treasury Stock B\$50M (03/04/16) 2036 {Apr/Oct} #4	2,700,000	1,353,699	2,707,398	2,700,001	2,700,001	2,700,001
2421188	Treasury Stock B\$20M (13/10/16) 2019 {Oct/Apr}	600,000	300,822	300,822	0	0	0
2421189	Treasury Stock B\$5.0M (13/10/16) 2021 {Oct/Apr}	162,500	81,473	162,946	162,501	81,473	0
2421190	Treasury Stock B\$25M (13/10/16) 2036 {Oct/Apr}	1,350,000	676,849	1,353,700	1,350,000	1,350,001	1,350,001
2421191	Treasury Stock B\$120M (27/10/16) 2018 {Oct/Apr}	1,576,307	0	0	0	0	0
2421192	Treasury Stock B\$20M (19/12/16) 2021 {Dec/June}	750,000	376,027	752,056	750,000	376,028	0
2421193	Treasury Stock \$62M 2027-2037 {Oct/Apr} Issue no.118	2,925,400	1,466,708	2,933,416	2,850,357	2,774,901	2,687,391
2421194	Treasury Stock B\$50.0M (15/12/17) 2027-2037 {Dec/ Jun}	2,510,000	1,258,438	2,516,878	2,510,000	2,510,001	2,510,001
2421195	Treasury Stock B\$75.0M (2019) 28/03/19 {Mar/Sept}	1,967,096	1,792,500	1,819,973	0	0	0
2421196	Treasury Stock B\$15.0M (2038) 23/08/19 {Aug/Feb}	1,661,484	1,734,700	874,479	1,739,453	1,704,501	1,704,501
2421197	Treasury Stock B\$75.0M (April 2018)	1,972,500	1,804,932	1,819,973	0	0	0
2421198	Treasury Stock B\$30 M (15/07/16) 2024 {Jul/Jan}	1,275,000	1,275,000	1,275,001	1,278,494	1,275,001	1,275,001
2421202	Treasury Stock B\$75.0M (14/07/2017) 2020-2037 {Jul/ Jan}	3,610,000	3,610,000	3,610,001	3,544,275	3,460,001	3,371,781
2421203	Treasury Stock \$10.0M (17/07/15) {Jul/Jan} 2023	474,999	474,943	474,944	475,057	475,001	475,001
2421204	FCIB \$75M Credit Facility	1,301,841	1,807,705	2,620,000	1,875,205	1,275,205	675,205
2421205	BGRS \$40M 2022-2049 {Jan/July} 15th	0	1,987,501	1,987,502	0	0	0
2421206	BGRS \$25 Million (15/03/19) 2039-2049	0	0	3,089,238	0	0	0
2421207	BGRS \$75 Milion (28/03/19)	0	0	1,792,501	0	0	0
2421209	BGRS \$25 Million (15/05/19)	0	931,257	1,862,514	4,773,381	4,773,381	4,745,481
2421210	BGRS \$25.7 Million (15/06/19)	0	552,409	1,902,514	0	0	0
2421211	Interest on RBC Overdraft	0	4,523,813	6,999,992	5,834,744	5,864,744	5,894,744
2421212	FCIB \$15 Million Loan (2019)	0	170,137	0	0	0	0
2421214	BGRS B\$75M (29/10/2018) #126	890,055	0	0	0	0	0
2421216	BGRS \$90M(15/10/19)2022-2049	0	1,669,863	0	0	0	0

[Head 026] PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2421226	Treasury Stock \$65M 2022-2049 {Jan/July} 15th	0	0	0	3,321,575	3,312,501	3,285,301
2421230	Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan}	0	0	0	5,529,308	5,514,201	5,506,993
2421231	Treasury Stock B\$M () 2022-2049 {Oct/Apr}	0	0	0	6,328,515	6,327,363	6,305,667
2421232	Treasury Stock B\$75M (29/10/19) 2020 {April/Oct}	0	0	0	955,110	0	0
2421233	Treasury Stock B\$ (27/03/20) 2020-2021 {/Mar/Sep}	0	0	0	1,927,500	1,639,700	0
2421234	GOB \$190 Million Club Loan	0	0	0	9,025,000	8,249,534	7,002,640
2421235	FCIB \$85M Syndicate Loan	0	0	0	4,037,500	3,533,273	2,860,357
2421237	FCIB \$12M Loan	0	136,110	0	0	0	0
2421238	BGRS \$75M (05/05/2020)	0	0	0	1,490,601	0	0
2421239	BGRS B\$30M (21/04/20) 2023-2	0	0	0	4,669,089	1,875,000	1,825,000
2421298	BGRS \$300M	0	0	1,650,000	0	0	0
2421299	\$100M Club Loan	0	0	1,650,000	0	0	0
	Interest to Residents Other Than General Government	182,679,849	151,854,465	219,115,658	247,101,802	285,364,055	296,842,328
	Interest	328,480,105	242,305,710	377,052,144	396,913,318	432,056,183	435,498,181
	PUBLIC DEBT SERVICING - INTEREST TOTAL EXPENSES	352,159,103	242,305,710	377,052,144	396,913,318	432,056,183	435,498,181

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) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	3,528,489	1,674,203	1,890,197	1,890,200	1,954,659	1,954,659
2111102	Salary-Contract Workers	1,149,490	2,115,372	2,795,918	2,733,403	2,800,000	2,800,000
	Wages & Salaries (In Cash)	4,677,979	3,789,575	4,686,115	4,623,603	4,754,659	4,754,659
21120EE	Allowances						
2112101	Honoraria	560	0	15,000	7,500	7,500	7,500
2112102	Overtime - Monthly Employees (General)	181,966	58,137	120,000	10,000	100,000	100,000
2112103	Housing Allowance	59,800	53,200	135,600	85,000	90,000	90,000
2112112	Transport & Mileage Allowance	4,900	2,250	6,600	6,600	6,765	6,765
2112114	Duty Allowance	0	0	2,500	2,500	2,563	2,563
2112115	Responsibility Allowance	6,000	4,500	6,000	6,000	6,000	6,000
2112116	Acting Allowance	13,097	0	1,500	1,500	1,538	1,538
2112125	Disturbance Allowance/Geographical	6,300	2,910	65,250	18,000	18,450	18,450
	Allowances	272,623	120,997	352,450	137,100	232,816	232,816
	Personal Emoluments	4,950,602	3,910,572	5,038,565	4,760,703	4,987,475	4,987,475
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	17,109	24,281	19,285	5,800	1,000	1,000
2211110	Subsistence for Travellers Within The Bahamas	114,684	40,232	22,800	5,800	1,000	1,000
	Domestic Travel & Subsistence	131,793	64,513	42,085	11,600	2,000	2,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	7,330	14,250	5,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	2,050	4,589	6,650	5,000	10,000	10,000
	International Travel & Subsistence	2,050	11,919	20,900	10,000	20,000	20,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	27,450	10,609	32,135	11,100	11,200	11,200
2241205	Food, Ice & Drinking Water	25,402	9,016	16,436	10,900	10,950	10,950
2241206	Publications	2,550	1,161	2,945	2,356	2,356	2,356
2241211	Cleaning & Toilet Supplies	24,871	2,356	15,971	10,953	18,003	18,003
2241212	Computer Software Supplies & Materials	1,133	300	2,660	1,000	2,100	2,100
2241213	Clothing & Clothing Supplies	40,199	5,286	5,320	2,500	2,500	2,500
2241299	Other Supplies & Materials	30,960	23,785	40,328	24,150	24,300	24,300
	Supplies & Materials	152,565	52,513	115,795	62,959	71,409	71,409
22510EE	Services						
2251101	Printing & Duplication Service	73,041	21,406	61,750	27,100	30,000	30,000
2251102	Advertising & Public Notices	20,445	8,877	28,595	9,600	10,100	15,100

[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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	49,361	16,028	47,500	1,000	1,000	2,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	408	23,750	2,500	500	3,000
2251109	Licencing & Inspection of Vehicles	1,580	1,755	8,500	7,075	7,075	7,075
2251110	Postage, Postal Machines & Services	4,389	119	4,750	1,000	3,000	3,000
2251111	Security Services Contract	200,320	131,760	216,000	200,000	200,000	200,000
2251115	Consultancy Services	300,270	3,170	110,000	15,000	100,000	100,000
2251128	Fees & Other Charges	8,487	5,181	16,789	3,650	5,150	7,650
2251129	Staff Engagement	9,640	6,710	11,020	5,510	5,510	5,510
2251203	Freight & Express	1,861	717	3,421	1,390	890	1,140
2251302	Building Maintenance	2,003	0	4,750	1,000	500	750
2251306	Computers, Business Machines & Related Equipment	1,078	710	3,420	1,500	500	750
2251336	Sanitact Maintenance Contract	13,978	6,370	15,471	15,471	15,471	15,471
2251337	Operation of Facilities or Other Services	16,077	14,907	46,455	10,300	10,300	12,300
2251339	Janitorial Service Contracts	148,280	112,745	194,575	186,020	186,020	186,020
	Services	850,810	330,863	796,746	488,116	576,016	589,766
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	18,325	12,404	28,500	7,000	7,000	9,500
	Minor Capital Repairs	18,325	12,404	28,500	7,000	7,000	9,500
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	950	950	950
2281109	Business Licence Appeals	37,500	0	0	0	0	0
2282105	VAT Refund Arrears	8,973,910	0	0	0	0	0
	Special Financial Transactions	9,011,410	0	950	950	950	950
	Use of Goods & Services	10,166,953	472,212	1,004,976	580,625	677,375	693,625
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821613	Tax Appeals Commission	37,500	61,536	250,000	50,000	100,000	100,000
	Transfers N.E.C.	37,500	61,536	250,000	50,000	100,000	100,000
	OTHER CHARGES	37,500	61,536	250,000	50,000	100,000	100,000
	DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES	15,155,055	4,444,320	6,293,541	5,391,328	5,764,850	5,781,100

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,033,280	996,947	1,049,698	1,052,200	1,058,151	1,075,498
2111102	Salary-Contract Workers	78,715	24,613	76,800	240,200	240,200	240,200
2111201	Regular Weekly Wages	86,000	78,445	86,000	86,000	88,150	88,150
	Wages & Salaries (In Cash)	1,197,995	1,100,005	1,212,498	1,378,400	1,386,501	1,403,848
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	-10,902	812	5,000	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	17,658	13,550	20,000	20,400	20,400	20,400
2112114	Duty Allowance	5,000	3,333	5,000	5,000	5,125	5,125
2112115	Responsibility Allowance	15,256	7,502	21,000	35,000	35,000	35,000
2112116	Acting Allowance	-535	100	8,000	8,000	8,200	8,200
	Allowances	26,477	25,297	59,000	73,400	73,725	73,725
	Personal Emoluments	1,224,472	1,125,302	1,271,498	1,451,800	1,460,226	1,477,573
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	1,548	3,543	15,883	5,600	5,600	5,600
2211110	Subsistence for Travellers Within The Bahamas	5,193	10,526	19,760	5,600	5,600	5,600
	Domestic Travel & Subsistence	6,741	14,069	35,643	11,200	11,200	11,200
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	40,095	6,564	17,100	3,300	3,300	3,300
2211210	Subsistence for Travellers Outside The Bahamas	25,123	6,629	17,100	3,255	3,255	3,255
	International Travel & Subsistence	65,218	13,193	34,200	6,555	6,555	6,555
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	7,439	5,948	27,265	9,150	11,990	11,990
2241205	Food, Ice & Drinking Water	4,411	2,368	6,650	6,000	7,150	7,150
2241206	Publications	3,313	1,574	3,800	3,040	3,040	3,040
2241211	Cleaning & Toilet Supplies	4,091	1,746	4,750	4,750	4,750	4,750
2241212	Computer Software Supplies & Materials	5,026	2,672	5,320	4,256	4,256	4,256
2241299	Other Supplies & Materials	6,266	189,681	9,025	6,500	8,700	8,700
	Supplies & Materials	30,546	203,989	56,810	33,696	39,886	39,886
22510EE	Services						
2251101	Printing & Duplication Service	1,698	1,445	3,800	3,040	3,040	3,040
2251102	Advertising & Public Notices	1,515	7,500	26,505	20,924	21,924	21,924
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,010	7,504	28,880	8,450	8,636	8,636
2251109	Licencing & Inspection of Vehicles	1,950	0	2,535	2,028	2,028	2,028
2251111	Security Services Contract	1,316,322	1,119,215	1,560,000	1,560,000	1,560,000	1,560,000
2251115	Consultancy Services	91,861	78,327	200,000	100,000	200,000	200,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251128	Fees & Other Charges	26,639	31,748	7,600	11,600	12,000	12,000
2251129	Staff Engagement	1,262	300	1,254	627	627	627
2251302	Building Maintenance	764	0	2,375	1,900	1,900	1,900
2251337	Operation of Facilities or Other Services	2,250	1,856	3,087	4,000	4,000	4,000
2251345	Closed Circuit Television (CCTV)	236,720	3,427,696	200,000	1,627,696	1,627,696	1,627,696
	Services	1,683,991	4,675,591	2,036,036	3,340,265	3,441,851	3,441,851
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	4,814	5,149	4,750	4,900	4,900	4,900
	Minor Capital Repairs	4,814	5,149	4,750	4,900	4,900	4,900
22710EE	Operational Expenses						
2271018	Citizens Security	2,051,068	1,246,497	1,425,000	1,425,000	1,425,000	1,425,000
	Operational Expenses	2,051,068	1,246,497	1,425,000	1,425,000	1,425,000	1,425,000
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	0	1,895	1,672,739	1,000,000	2,260,778	2,260,778
2281105	VAT Expenses	0	0	95	950	950	950
	Special Financial Transactions	0	1,895	1,672,834	1,000,950	2,261,728	2,261,728
	Use of Goods & Services	3,842,378	6,160,383	5,265,273	5,822,566	7,191,120	7,191,120
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721107	Rental Assistance	0	0	0	16,000	16,000	16,000
2721109	Victim Care Fund	69,618	0	0	54,221	54,221	54,221
2721110	National Anti-Drug Plan	20,617	38,548	110,000	60,000	110,000	110,000
	Social Assistance Benefits	90,235	38,548	110,000	130,221	180,221	180,221
	Social Benefits	90,235	38,548	110,000	130,221	180,221	180,221
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821209	Contribution - Prison Fellowship	10,824	6,150	12,300	12,300	12,608	12,608
	Transfers N.E.C.	10,824	6,150	12,300	12,300	12,608	12,608
	OTHER CHARGES	10,824	6,150	12,300	12,300	12,608	12,608
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	5,167,909	7,330,383	6,659,071	7,416,887	8,844,175	8,861,522

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) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	16,918,603	12,874,291	20,872,380	17,980,433	19,284,197	19,329,197
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,728,000	0	1,000,300	1,000,300
2111201	Regular Weekly Wages	186,753	120,639	179,000	177,195	177,195	177,195
	Wages & Salaries (In Cash)	17,105,356	12,994,930	22,779,380	18,157,628	20,461,692	20,506,692
21120EE	Allowances						
2112101	Honoraria	190,000	142,500	190,000	190,000	190,000	190,000
2112102	Overtime - Monthly Employees (General)	1,924,521	1,830,631	2,080,380	2,080,380	2,080,380	2,080,380
2112103	Housing Allowance	0	45,950	47,000	60,000	60,000	60,000
2112111	Shift & On-Call Allowance	608,246	262,992	400,000	400,000	400,000	400,000
2112112	Transport & Mileage Allowance	78,046	54,415	55,000	35,000	55,000	55,000
2112114	Duty Allowance	0	0	5,000	4,000	5,000	5,000
2112115	Responsibility Allowance	131,167	36,428	100,000	80,000	100,000	100,000
2112116	Acting Allowance	0	0	8,000	6,400	8,000	8,000
2112124	Resettlement Allowance	21,120	23,900	112,000	89,600	112,000	112,000
2112125	Disturbance Allowance/Geographical	150,800	101,161	147,600	118,080	147,600	147,600
2112132	Uniform Allowance	1,036,175	1,438,002	170,000	1,500,000	1,900,000	1,900,000
	Allowances	4,140,075	3,935,979	3,314,980	4,563,460	5,057,980	5,057,980
	Personal Emoluments	21,245,431	16,930,909	26,094,360	22,721,088	25,519,672	25,564,672
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	49,917	23,605	127,644	20,080	30,300	30,300
2211103	Mileage Within The Bahamas	0	140	2,850	1,920	3,000	3,000
2211110	Subsistence for Travellers Within The Bahamas	27,380	115,862	206,950	26,400	58,000	58,000
	Domestic Travel & Subsistence	77,297	139,607	337,444	48,400	91,300	91,300
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	75	3,800	1,440	6,500	6,500
2211210	Subsistence for Travellers Outside The Bahamas	2,760	1,690	9,500	2,520	11,000	11,000
2211215	Repatriation of Illegal Immigrants	1,032,424	905,234	1,140,000	1,072,034	1,504,000	1,604,000
	International Travel & Subsistence	1,035,184	906,999	1,153,300	1,075,994	1,521,500	1,621,500
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	694,543	546,354	750,000	800,000	800,000	800,000
2221102	Rent - Office	87,015	83,020	100,000	100,000	100,000	100,000
	Rent	781,558	629,374	850,000	900,000	900,000	900,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	53,902	39,008	102,051	75,120	111,553	111,553
2241205	Food, Ice & Drinking Water	970,204	1,024,711	1,324,528	1,337,832	1,345,832	1,345,832

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241206	Publications	2,432	1,700	3,952	3,262	3,262	3,262
2241211	Cleaning & Toilet Supplies	28,646	44,422	129,656	82,280	137,280	137,280
2241213	Clothing & Clothing Supplies	131,165	98,029	134,083	83,700	133,700	133,700
2241299	Other Supplies & Materials	236,419	24,848	105,763	57,496	107,496	107,496
	Supplies & Materials	1,422,768	1,232,718	1,800,033	1,639,690	1,839,123	1,839,123
22510EE	Services						
2251101	Printing & Duplication Service	299,135	186,357	237,500	232,688	237,400	237,400
2251102	Advertising & Public Notices	338	731	5,320	4,756	4,756	4,756
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,855	19,550	23,750	19,000	19,000	19,000
2251108	Tuition, Training, In-service Awards, Subsistence	4,048	5,450	9,500	7,600	7,600	7,600
2251109	Licensing & Inspection of Vehicles	10,357	585	35,000	30,795	30,795	30,795
2251115	Consultancy Services	6,300,000	3,254,795	6,300,000	4,750,000	0	0
2251128	Fees & Other Charges	49,864	30,149	40,700	32,300	48,300	48,300
2251129	Staff Engagement	12,512	8,149	16,758	8,379	8,379	8,379
2251199	Other Services	0	0	0	500	500	500
2251203	Freight & Express	17,169	14,137	23,750	19,400	19,400	19,400
2251302	Building Maintenance	47,910	60,304	66,500	49,600	69,600	69,600
2251306	Computers, Business Machines & Related Equipment	139,341	3,860	142,500	55,400	55,400	55,400
2251337	Operation of Facilities or Other Services	120,671	197,939	110,000	118,750	119,750	119,750
	Services	7,003,200	3,782,006	7,011,278	5,329,168	620,880	620,880
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	53,757	64,180	95,000	55,000	100,000	100,000
	Minor Capital Repairs	53,757	64,180	95,000	55,000	100,000	100,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	12	203	950	950	950	950
	Special Financial Transactions	12	203	950	950	950	950
	Use of Goods & Services	10,373,776	6,755,087	11,248,005	9,049,202	5,073,753	5,173,753
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721107	Rental Assistance	44,150	62,900	254,500	0	0	0
	Social Assistance Benefits	44,150	62,900	254,500	0	0	0
	Social Benefits	44,150	62,900	254,500	0	0	0
	DEPARTMENT OF IMMIGRATION TOTAL EXPENSES	31,663,357	23,748,896	37,596,865	31,770,290	30,593,425	30,738,425

The Accounting Officer for this Head is the DIRECTOR

[Head 031] ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	92,693,129	71,346,202	91,000,030	93,872,970	94,448,437	95,023,904
2111102	Salary-Contract Workers	299,203	202,163	331,700	342,500	342,500	342,500
2111103	Global Provision - New Appts - Monthly Employees	0	1,632,000	1,557,102	0	2,000,000	2,500,000
2111104	Salary Adjustments	0	0	1,000,000	0	1,000,000	1,000,000
2111201	Regular Weekly Wages	434,147	239,916	335,259	443,021	443,021	443,021
	Wages & Salaries (In Cash)	93,426,479	73,420,281	94,224,091	94,658,491	98,233,958	99,309,425
21120EE	Allowances						
2112101	Honoraria	0	0	0	30,000	30,000	30,000
2112102	Overtime - Monthly Employees (General)	4,930	0	0	0	0	0
2112105	Risk & Hazard Allowance	4,783	43,350	63,000	63,000	70,000	70,000
2112107	Technical Allowance	75,947	55,943	89,700	74,195	74,195	74,195
2112108	Special Allowance (Additional Qualifications)	75,826	71,163	102,500	102,800	120,000	120,000
2112112	Transport & Mileage Allowance	171,774	130,983	186,919	163,000	163,000	163,000
2112115	Responsibility Allowance	319,209	263,635	354,500	357,000	357,000	357,000
2112116	Acting Allowance	358	1,397	15,000	5,000	5,000	5,000
2112117	Hardship Allowance	217,961	204,391	320,582	197,000	197,000	197,000
2112118	General Allowance (Police)	6,748,509	5,056,727	7,367,200	7,298,400	7,298,400	7,298,400
2112121	Specialist Allowance (Police)	407,551	332,327	492,434	425,000	425,000	425,000
2112131	Reserves Allowance	6,107,828	4,089,069	6,400,000	5,558,563	5,558,563	6,058,563
	Allowances	14,134,676	10,248,985	15,391,835	14,273,958	14,298,158	14,798,158
	Personal Emoluments	107,561,155	83,669,266	109,615,926	108,932,449	112,532,116	114,107,583
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	1,143,858	344,275	529,200	333,888	633,888	653,888
2211110	Subsistence for Travellers Within The Bahamas	622,360	494,814	2,370,781	469,778	622,628	672,628
2211111	Subsistence for Witnesses	1,331	0	2,850	2,850	2,850	2,850
	Domestic Travel & Subsistence	1,767,549	839,089	2,902,831	806,516	1,259,366	1,329,366
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	84,164	33,860	95,000	25,800	50,800	50,800
2211210	Subsistence for Travellers Outside The Bahamas	81,912	58,393	80,869	19,373	39,373	39,373
2211214	Incidental Travel Expenses Outside The Bahamas	1,299	1,160	2,850	684	684	684
	International Travel & Subsistence	167,375	93,413	178,719	45,857	90,857	90,857
22113EE	Other Travel & Subsistence						
2211399	Other Travel & Subsistence	1,980	1,806	2,850	684	684	684
	Other Travel & Subsistence	1,980	1,806	2,850	684	684	684

[Head 031] ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	3,105,695	2,507,077	3,015,000	2,718,500	2,718,500	2,718,500
2221102	Rent - Office	193,762	106,371	195,105	195,105	195,105	195,105
	Rent	3,299,457	2,613,448	3,210,105	2,913,605	2,913,605	2,913,605
22410EE	Supplies & Materials						
2241101	Gasoline	0	0	0	1,700,000	1,700,000	1,700,000
2241102	Aviation Fuel	53,567	8,017	125,000	100,000	100,000	105,000
2241103	Propane Gas	984	750	2,500	2,500	2,500	2,625
2241104	Oil & Lubricants	33,294	17,472	60,000	55,000	55,900	58,317
2241106	Diesel	0	0	0	200,000	200,000	200,000
2241199	Other Fuel & Gasses	228	278	1,000	1,000	1,000	1,050
2241201	Office Supplies & Stationery	85,175	55,147	106,875	93,000	93,150	93,244
2241203	Drugs & Vaccines	3,261	6,811	11,000	11,000	11,000	11,550
2241204	Medical & Surgical Supplies	78,042	42,612	101,850	90,000	94,407	97,276
2241205	Food, Ice & Drinking Water	930,684	623,816	764,275	764,275	801,201	825,752
2241206	Publications	4,024	110	4,750	3,800	3,800	3,800
2241211	Cleaning & Toilet Supplies	75,971	115,892	218,025	175,000	181,803	188,024
2241212	Computer Software Supplies & Materials	29,382	38,903	85,500	68,400	68,400	68,400
2241213	Clothing & Clothing Supplies	1,194,872	543,153	1,065,000	800,000	821,000	853,228
2241214	Food (For Animals)	3,098	3,814	20,000	20,000	20,000	21,000
2241299	Other Supplies & Materials	34,522	21,646	28,500	22,800	22,800	22,800
	Supplies & Materials	2,527,104	1,478,421	2,594,275	4,106,775	4,176,961	4,252,066
22510EE	Services						
2251101	Printing & Duplication Service	55,810	49,499	163,210	129,612	130,062	130,347
2251102	Advertising & Public Notices	955	0	2,850	2,280	2,280	2,280
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,746	1,415	19,001	15,200	15,200	15,200
2251108	Tuition, Training, In-service Awards, Subsistence	142,931	35,738	198,550	50,000	157,500	162,225
2251109	Licensing & Inspection of Vehicles	133,216	124,304	140,600	140,600	140,600	147,630
2251110	Postage, Postal Machines & Services	110	30	476	380	380	380
2251115	Consultancy Services	50,992	4,950	57,000	63,900	63,900	63,900
2251128	Fees & Other Charges	394,501	258,456	356,250	356,221	373,876	384,998
2251129	Staff Engagement	130,787	157,660	114,000	57,000	57,000	57,000
2251135	Transportation of Bodies For Post Mortem	356,815	179,687	665,375	250,000	315,000	324,450
2251201	Local Transportation of Goods	64,869	38,621	103,361	81,088	81,458	82,191
2251203	Freight & Express	17,121	24,815	35,750	19,000	19,000	19,000
2251302	Building Maintenance	723,689	840,128	1,113,305	1,000,889	1,146,961	1,181,837
2251303	Equipment Maintenance	760,009	311,546	451,250	384,845	454,845	477,587
2251305	Maintenance Contracts - Air Conditioning System	66,436	77,319	85,500	85,500	85,500	89,775
2251306	Computers, Business Machines & Related Equipment	1,921	1,515	7,600	6,080	6,080	6,080
2251307	Maintenance of Generators, A/C & Other Machinery	207,386	86,416	261,250	240,000	250,000	262,500
2251308	Maintenance of Communication Equipment	64,227	44,445	64,600	63,840	63,840	66,880
2251321	Fumigation & Pest Control	10,955	7,315	17,100	13,680	13,680	13,680

[Head 031] 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251322	Office Furniture Upkeep	21	270	950	760	760	760
2251324	Maintenance Implements & Tools	587	322	950	760	760	760
2251325	Maintenance - Fire Prevention/Protection Equipment	66,872	23,216	66,500	65,360	65,360	68,400
2251330	Upkeep & Maintenance of Instruments & Apparatus	356,892	226,076	335,350	224,430	288,037	296,610
2251337	Operation of Facilities or Other Services	1,160,285	787,666	876,161	840,211	875,211	918,782
2251339	Janitorial Service Contracts	79,637	34,657	66,500	57,380	57,380	58,425
	Services	4,853,770	3,316,066	5,203,439	4,149,016	4,664,670	4,831,677
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	1,263,018	1,136,901	1,425,000	863,255	898,600	943,150
2261203	Maintenance & Upkeep of Sea Crafts	95,108	54,892	142,500	115,200	115,200	115,200
2261204	Maintenance & Upkeep of Air Crafts	83,390	79,363	136,500	104,500	104,500	104,500
	Minor Capital Repairs	1,441,516	1,271,156	1,704,000	1,082,955	1,118,300	1,162,850
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	950	950	950
	Special Financial Transactions	0	0	950	950	950	950
	Use of Goods & Services	14,058,751	9,613,399	15,797,169	13,106,358	14,225,393	14,582,055
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	363,310	260,084	380,000	220,000	270,000	283,500
	Transfers N.E.C.	363,310	260,084	380,000	220,000	270,000	283,500
	OTHER CHARGES	363,310	260,084	380,000	220,000	270,000	283,500
	ROYAL BAHAMAS POLICE FORCE TOTAL EXPENSES	121,983,216	93,542,749	125,803,095	122,268,807	127,037,509	128,983,138

The Accounting Officer for this Head is the COMMISSIONER

[Head 032] ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	47,328,750	38,065,235	45,855,520	46,486,268	47,835,707	48,792,420
2111102	Salary-Contract Workers	20,859	0	101,100	101,100	103,628	103,628
2111104	Salary Adjustments	14,739	0	800,000	300,000	800,000	800,000
2111201	Regular Weekly Wages	342,058	151,487	2,000,000	0	2,100,000	2,100,000
	Wages & Salaries (In Cash)	47,706,406	38,216,722	48,756,620	46,887,368	50,839,335	51,796,048
21120EE	Allowances						
2112101	Honoraria	204,370	124,425	280,000	150,000	205,000	205,000
2112102	Overtime - Monthly Employees (General)	116,534	50,240	86,235	86,235	88,391	88,391
2112107	Technical Allowance	70,834	48,360	93,400	74,720	95,735	95,735
2112108	Special Allowance (Additional Qualifications)	61,603	46,145	61,700	49,360	63,243	63,243
2112112	Transport & Mileage Allowance	31,880	22,198	27,000	21,600	28,500	28,500
2112115	Responsibility Allowance	29,500	19,509	57,500	46,000	65,000	65,000
2112131	Reserves Allowance	12,676	14,421	54,900	43,920	56,273	56,273
2112132	Uniform Allowance	3,460,141	2,695,781	3,850,000	3,296,000	3,880,000	3,880,000
2112199	Other Allowances	4,954	278	90,000	72,000	92,250	92,250
	Allowances	3,992,492	3,021,357	4,600,735	3,839,835	4,574,392	4,574,392
	Personal Emoluments	51,698,898	41,238,079	53,357,355	50,727,203	55,413,727	56,370,440
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	262,257	118,340	289,660	88,000	190,000	190,000
2211110	Subsistence for Travellers Within The Bahamas	36,950	36,371	71,252	45,602	71,252	71,252
	Domestic Travel & Subsistence	299,207	154,711	360,912	133,602	261,252	261,252
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	60,792	33,531	72,200	17,328	72,200	72,200
2211210	Subsistence for Travellers Outside The Bahamas	51,674	13,757	71,257	17,102	71,257	71,257
	International Travel & Subsistence	112,466	47,288	143,457	34,430	143,457	143,457
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	258,000	215,000	258,000	258,000	264,450	264,450
	Rent	258,000	215,000	258,000	258,000	264,450	264,450
22310EE	Utilities & Communication						
2231107	Satellite Communications	0	0	0	80,000	80,000	80,000
	Utilities & Communication	0	0	0	80,000	80,000	80,000
22410EE	Supplies & Materials						
2241101	Gasoline	0	0	0	500,000	500,000	500,000
2241102	Aviation Fuel	133,447	89,058	200,000	176,000	343,736	343,736
2241103	Propane Gas	36,117	9,405	24,000	19,200	30,000	30,000
2241104	Oil & Lubricants	47,499	62,616	69,600	59,680	78,330	82,246
2241106	Diesel	0	0	0	2,200,000	2,200,000	2,200,000

[Head 032] ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241199	Other Fuel & Gasses	1,304	392	1,500	1,200	1,538	1,538
2241201	Office Supplies & Stationery	38,748	14,895	39,376	31,501	39,876	40,000
2241202	Small Equipment & Tools	718	153	950	760	1,025	1,025
2241203	Drugs & Vaccines	47,380	1,631	30,000	24,000	30,000	30,000
2241204	Medical & Surgical Supplies	14,013	4,692	24,000	19,200	24,600	24,600
2241205	Food, Ice & Drinking Water	1,606,465	995,942	3,019,999	1,200,000	1,600,000	1,700,000
2241206	Publications	2,600	2,284	4,005	3,204	4,321	4,321
2241207	Ceremonial Events	5,561	3,676	6,384	5,107	6,888	6,888
2241211	Cleaning & Toilet Supplies	123,647	88,607	259,886	99,109	133,886	13,886
2241212	Computer Software Supplies & Materials	1,973	165	7,125	5,700	7,688	7,688
2241213	Clothing & Clothing Supplies	561,413	356,233	484,270	387,416	508,483	533,907
2241214	Food (For Animals)	0	2,533	10,000	8,000	10,000	10,000
2241215	Electrical Supplies & Parts	2,328	1,734	4,085	3,268	4,408	4,408
2241218	Spare Parts - Marine Equipment	161,154	54,013	120,137	96,110	145,000	145,000
2241219	Uniform Supplies	9,707	0	0	0	0	0
2241220	Educational Supplies	4,567	1,850	4,655	3,724	4,900	4,900
2241299	Other Supplies & Materials	103,292	56,233	131,296	65,037	96,000	96,000
	Supplies & Materials	2,901,933	1,746,112	4,441,268	4,908,216	5,770,679	5,780,143
22510EE	Services						
2251101	Printing & Duplication Service	5,152	72	10,261	6,567	6,567	6,567
2251102	Advertising & Public Notices	869	0	2,204	1,763	2,378	2,378
2251108	Tuition, Training, In-service Awards, Subsistence	339,503	228,647	358,720	286,976	389,540	389,540
2251109	Licencing & Inspection of Vehicles	8,960	1,639	16,800	17,440	21,500	22,500
2251128	Fees & Other Charges	81,708	66,165	41,325	33,060	50,000	50,000
2251129	Staff Engagement	46,883	35,558	54,530	27,265	27,265	27,265
2251201	Local Transportation of Goods	609	532	1,235	988	1,333	1,333
2251203	Freight & Express	21,855	4,962	7,885	5,046	5,046	5,046
2251302	Building Maintenance	70,814	20,978	92,148	73,718	92,148	92,148
2251303	Equipment Maintenance	1,728	1,111	2,375	1,900	2,563	2,563
2251306	Computers, Business Machines & Related Equipment	3,980	3,088	9,975	7,980	16,388	16,388
2251307	Maintenance of Generators, A/C & Other Machinery	35,709	28,482	35,055	28,044	39,073	39,073
2251308	Maintenance of Communication Equipment	6,449	10,172	47,500	38,000	52,500	52,500
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	4,106	2,040	8,740	6,992	24,000	24,000
2251310	Grounds Maintenance	395	0	950	760	1,025	1,025
2251321	Fumigation & Pest Control	17,784	4,122	10,925	8,740	32,288	32,288
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,198	0	3,705	2,964	14,248	14,248
2251337	Operation of Facilities or Other Services	48,166	78,934	87,000	97,000	101,850	106,942
	Services	695,868	486,502	791,333	645,203	879,712	885,804
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	185,300	144,759	190,000	160,000	223,860	223,860
2261203	Maintenance & Upkeep of Sea Crafts	590,731	527,546	750,000	600,000	867,500	867,500
2261204	Maintenance & Upkeep of Air Crafts	470,719	139,876	500,000	400,000	651,250	651,250
	Minor Capital Repairs	1,246,750	812,181	1,440,000	1,160,000	1,742,610	1,742,610
	Use of Goods & Services	5,514,224	3,461,794	7,434,970	7,219,451	9,142,160	9,157,716

[Head 032] ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES		57,213,122	44,699,873	60,792,325	57,946,654	64,555,887	65,528,156

The Accounting Officer for this Head is the COMMODORE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	5,332,427	4,500,409	5,559,291	5,161,628	5,501,955	5,677,308
2111102	Salary-Contract Workers	53,249	132,820	267,309	414,750	414,750	414,750
2111201	Regular Weekly Wages	306,834	91,562	378,700	165,000	165,000	165,000
	Wages & Salaries (In Cash)	5,692,510	4,724,791	6,205,300	5,741,378	6,081,705	6,257,058
21120EE	Allowances						
2112101	Honoraria	6,970	9,850	40,000	20,000	40,000	40,000
2112102	Overtime - Monthly Employees (General)	79,910	55,774	100,000	60,000	60,000	60,000
2112103	Housing Allowance	42,000	31,500	45,000	0	0	0
2112105	Risk & Hazard Allowance	302,065	215,311	300,000	294,240	294,240	294,240
2112112	Transport & Mileage Allowance	11,407	6,122	21,600	21,600	21,600	21,600
2112114	Duty Allowance	8,000	5,333	8,000	5,000	8,000	8,000
2112115	Responsibility Allowance	10,250	10,500	25,000	20,000	20,000	20,000
2112116	Acting Allowance	7,152	350	20,000	5,000	20,000	20,000
2112199	Other Allowances	180	0	0	0	0	0
	Allowances	467,934	334,740	559,600	425,840	463,840	463,840
	Personal Emoluments	6,160,444	5,059,531	6,764,900	6,167,218	6,545,545	6,720,898
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	118,161	37,983	68,686	48,000	60,000	60,000
2211103	Mileage Within The Bahamas	0	4,602	19,000	6,400	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	46,031	41,204	104,268	48,000	60,000	60,000
	Domestic Travel & Subsistence	164,192	83,789	191,954	102,400	130,000	130,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	34,871	8,892	50,000	4,500	50,000	50,000
2211210	Subsistence for Travellers Outside The Bahamas	4,157	5,502	30,000	3,000	30,000	30,000
	International Travel & Subsistence	39,028	14,394	80,000	7,500	80,000	80,000
22210EE	Rent						
2221102	Rent - Office	57,364	24,204	62,448	57,600	60,000	60,000
	Rent	57,364	24,204	62,448	57,600	60,000	60,000
22310EE	Utilities & Communication						
2231202	Street Lighting	33,513,868	9,803,766	10,104,899	10,104,899	18,240,000	18,240,000
	Utilities & Communication	33,513,868	9,803,766	10,104,899	10,104,899	18,240,000	18,240,000
22410EE	Supplies & Materials						



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241101	Gasoline	2,451,147	761,349	4,008,000	1,437,764	1,447,764	1,457,764
2241106	Diesel	3,132,532	1,776,976	5,200,000	1,600,000	1,605,000	1,610,000
2241201	Office Supplies & Stationery	38,648	40,057	86,720	72,200	72,200	72,200
2241202	Small Equipment & Tools	17,369	15,644	32,519	30,300	30,300	30,300
2241204	Medical & Surgical Supplies	226	215	2,500	500	500	500
2241205	Food, Ice & Drinking Water	25,622	16,036	35,653	29,653	36,283	36,283
2241206	Publications	4,019	1,738	6,000	4,800	6,000	6,000
2241208	Books for Permanent Collection	0	0	10,000	5,000	10,000	10,000
2241211	Cleaning & Toilet Supplies	38,810	40,467	81,794	79,120	94,120	94,120
2241212	Computer Software Supplies & Materials	18,722	681	12,000	9,600	12,000	12,000
2241213	Clothing & Clothing Supplies	4,398	15,208	50,000	25,000	25,000	25,000
2241215	Electrical Supplies & Parts	2,082	43,795	80,000	64,000	80,000	80,000
2241217	Construction Materials & Parts	5,690	2,189	75,665	52,000	77,000	77,000
2241299	Other Supplies & Materials	19,674	31,670	75,000	60,000	60,000	60,000
	Supplies & Materials	5,758,939	2,746,025	9,755,851	3,469,937	3,556,167	3,571,167
22510EE	Services						
2251101	Printing & Duplication Service	24,536	49,592	60,000	51,200	51,200	51,200
2251102	Advertising & Public Notices	3,914	5,350	30,000	24,000	30,000	30,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,542	14,159	50,000	40,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	38,264	20,270	50,000	40,000	50,000	50,000
2251109	Licencing & Inspection of Vehicles	43,153	830	66,385	54,935	54,935	54,935
2251110	Postage, Postal Machines & Services	862	330	7,600	6,080	7,600	7,600
2251128	Fees & Other Charges	26,516	9,184	30,000	100,000	100,000	100,000
2251129	Staff Engagement	9,367	6,000	50,000	25,000	25,000	25,000
2251201	Local Transportation of Goods	8,508	3,488	20,000	16,000	20,000	20,000
2251203	Freight & Express	3,737	7,041	22,500	8,000	8,000	8,000
2251302	Building Maintenance	43,891	27,323	67,980	80,000	92,000	92,000
2251306	Computers, Business Machines & Related Equipment	10,120	95	15,000	12,000	15,000	15,000
2251307	Maintenance of Generators, A/C & Other Machinery	7,158	17,582	30,000	24,000	30,000	30,000
2251319	Maintenance - Family Island Main Roads	5,601	6,574	15,190	12,152	15,152	15,152
2251336	Sanitact Maintenance Contract	0	9,994	25,000	10,000	25,000	25,000
2251337	Operation of Facilities or Other Services	0	18,361	50,000	40,000	50,000	50,000
	Services	233,169	196,173	589,655	543,367	623,887	623,887
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	93,779	68,865	213,300	198,000	238,000	238,000
	Minor Capital Repairs	93,779	68,865	213,300	198,000	238,000	238,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	375	73	950	950	950	950
	Special Financial Transactions	375	73	950	950	950	950

[Head 033] MINISTRY OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Use of Goods & Services	39,860,714	12,937,289	20,999,057	14,484,653	22,929,004	22,944,004
24000EE	Interest						
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511205	Water & Sewerage Corporation Development Projects	31,018,761	38,000,000	25,000,000	20,300,000	25,000,000	25,000,000
	Subsidies to Public Corporations	31,018,761	38,000,000	25,000,000	20,300,000	25,000,000	25,000,000
	Subsidies	31,018,761	38,000,000	25,000,000	20,300,000	25,000,000	25,000,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821105	Compensation For Loss & Damages	12,528	424	50,000	50,000	50,000	50,000
2821418	Straw Market Authority	0	411,750	495,000	396,000	356,400	302,940
2821608	Professional Engineers Board	12,500	0	50,000	40,000	50,000	50,000
	Transfers N.E.C.	25,028	412,174	595,000	486,000	456,400	402,940
	OTHER CHARGES	25,028	412,174	595,000	486,000	456,400	402,940
	MINISTRY OF PUBLIC WORKS TOTAL EXPENSES	77,064,947	56,408,994	53,358,957	41,437,871	54,930,949	55,067,842

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 034] DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	14,265,875	11,352,426	13,475,525	12,340,403	12,826,860	13,083,397
2111102	Salary-Contract Workers	527,437	1,323,883	2,124,206	3,186,048	3,311,989	3,378,229
2111201	Regular Weekly Wages	30,667	10,906	20,000	16,203	16,527	16,858
	Wages & Salaries (In Cash)	14,823,979	12,687,215	15,619,731	15,542,654	16,155,376	16,478,484
21120EE	Allowances						
2112101	Honoraria	3,585	1,800	6,000	6,000	6,000	6,000
2112102	Overtime - Monthly Employees (General)	1,605	572	3,000	30,000	30,000	30,000
2112103	Housing Allowance	180,089	130,997	180,000	194,400	194,400	194,400
2112104	Scarcity Allowance	909,099	616,612	883,724	815,645	815,645	815,645
2112105	Risk & Hazard Allowance	831,029	531,287	822,720	778,080	778,080	778,080
2112112	Transport & Mileage Allowance	36,349	14,628	30,000	30,000	30,000	30,000
2112114	Duty Allowance	2,000	1,500	2,000	2,000	2,000	2,000
2112115	Responsibility Allowance	53,825	13,500	20,000	81,000	81,000	81,000
2112116	Acting Allowance	19,365	0	25,000	0	0	0
2112117	Hardship Allowance	0	0	3,750	0	0	0
2112122	Clothing Allowance	0	0	500	500	500	500
	Allowances	2,036,946	1,310,896	1,976,694	1,937,625	1,937,625	1,937,625
	Personal Emoluments	16,860,925	13,998,111	17,596,425	17,480,279	18,093,001	18,416,109
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	58,886	3,989	19,000	6,400	15,200	15,404
2211110	Subsistence for Travellers Within The Bahamas	17,232	23,378	23,750	12,800	30,400	30,808
	Domestic Travel & Subsistence	76,118	27,367	42,750	19,200	45,600	46,212
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	0	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	0	0	15,000	15,000
	International Travel & Subsistence	0	0	0	0	25,000	25,000
22410EE	Supplies & Materials						
2241104	Oil & Lubricants	346	374	2,000	1,600	2,040	2,080
2241201	Office Supplies & Stationery	0	0	0	0	8,000	8,000
2241202	Small Equipment & Tools	8,237	1,636	7,600	5,600	8,952	9,107
2241205	Food, Ice & Drinking Water	0	0	0	0	2,000	2,000
2241206	Publications	0	0	0	0	1,400	1,400
2241211	Cleaning & Toilet Supplies	0	0	0	0	6,000	6,000
2241212	Computer Software Supplies & Materials	0	0	0	0	4,300	4,300

[Head 034] DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241215	Electrical Supplies & Parts	8,708	751	7,600	1,500	2,550	2,601
2241217	Construction Materials & Parts	6,209	184	7,600	0	0	0
2241299	Other Supplies & Materials	19,202	1,362	7,600	5,000	7,752	7,907
	Supplies & Materials	42,702	4,307	32,400	13,700	42,994	43,395
22510EE	Services						
2251101	Printing & Duplication Service	0	0	0	0	15,600	15,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	0	25,000	25,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	0	3,000	3,000
2251109	Licencing & Inspection of Vehicles	0	0	0	0	200	200
2251115	Consultancy Services	0	0	0	0	50,000	50,000
2251128	Fees & Other Charges	0	0	0	0	1,500	1,500
2251129	Staff Engagement	8,156	0	7,600	3,800	3,800	3,800
2251203	Freight & Express	0	0	0	0	500	500
2251302	Building Maintenance	31,895	7,006	9,500	6,500	9,690	9,884
2251307	Maintenance of Generators, A/C & Other Machinery	15,977	1,458	9,500	6,500	9,690	9,884
2251336	Sanitact Maintenance Contract	0	0	8,550	0	0	0
2251337	Operation of Facilities or Other Services	0	0	19,000	4,000	5,100	5,202
	Services	56,028	8,464	54,150	20,800	124,080	124,570
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	0	0	0	0	3,000	3,000
	Minor Capital Repairs	0	0	0	0	3,000	3,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	498	23	1,000	950	950	950
	Special Financial Transactions	498	23	1,000	950	950	950
	Use of Goods & Services	175,346	40,161	130,300	54,650	241,624	243,127
	DEPARTMENT OF PUBLIC WORKS TOTAL EXPENSES	17,036,271	14,038,272	17,726,725	17,534,929	18,334,625	18,659,236

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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	153,627,814	123,106,061	145,598,681	150,349,102	160,879,518	168,915,816
2111102	Salary-Contract Workers	5,889,092	4,164,452	15,834,317	14,409,700	16,032,870	16,834,514
2111103	Global Provision - New Appts - Monthly Employees	999,633	1,285,290	1,300,000	0	1,365,000	1,433,250
2111104	Salary Adjustments	642,579	291,569	1,772,000	846,000	1,605,600	1,908,969
2111201	Regular Weekly Wages	944,814	590,311	1,093,271	991,933	1,041,530	1,093,606
2111204	Special Employment Projects	1,776,583	794,483	1,585,000	1,585,000	1,664,250	1,747,463
	Wages & Salaries (In Cash)	163,880,515	130,232,166	167,183,269	168,181,735	182,588,768	191,933,618
21120EE	Allowances						
2112101	Honoraria	0	0	4,000	4,000	4,200	4,410
2112102	Overtime - Monthly Employees (General)	111,830	65,432	150,000	100,000	100,000	100,000
2112103	Housing Allowance	0	308,235	4,656,000	3,456,000	3,628,800	3,810,240
2112109	Exam Supervision & Marking Fees	1,074,877	965,003	1,450,000	1,450,000	1,522,500	1,598,625
2112114	Duty Allowance	1,667	0	4,000	4,000	4,200	4,410
2112115	Responsibility Allowance	1,670,169	1,320,420	1,650,000	1,650,000	1,732,500	1,819,125
2112116	Acting Allowance	5,642	3,871	20,000	20,000	21,000	22,050
2112117	Hardship Allowance	43,784	27,900	165,600	47,880	50,274	52,788
2112125	Disturbance Allowance/Geographical	1,513,777	1,271,729	2,630,000	1,575,000	1,653,750	1,736,438
2112127	Coaching Allowance	148,500	112,969	430,200	215,100	451,710	474,296
2112199	Other Allowances	608,910	224,340	344,000	170,000	361,200	379,260
	Allowances	5,179,156	4,299,899	11,503,800	8,691,980	9,530,134	10,001,642
	Personal Emoluments	169,059,671	134,532,065	178,687,069	176,873,715	192,118,902	201,935,260
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	74,987	42,572	198,500	131,352	172,403	181,025
2211103	Mileage Within The Bahamas	258,166	184,938	285,000	228,000	299,250	314,213
2211110	Subsistence for Travellers Within The Bahamas	34,221	114,129	112,303	86,924	114,089	119,795
	Domestic Travel & Subsistence	367,374	341,639	595,803	446,276	585,742	615,033
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	26,367	18,161	76,000	3,000	79,800	83,790
2211210	Subsistence for Travellers Outside The Bahamas	14,536	7,845	38,000	2,000	47,487	49,862
	International Travel & Subsistence	40,903	26,006	114,000	5,000	127,287	133,652
22113EE	Other Travel & Subsistence						
2211307	Staff - Overseas Recruitment	36,372	58,639	17,784	0	18,673	19,607
	Other Travel & Subsistence	36,372	58,639	17,784	0	18,673	19,607

[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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22310EE	Utilities & Communication						
2231101	Telephone - Landline	0	200,933	204,651	244,840	245,226	243,591
	Utilities & Communication	0	200,933	204,651	244,840	245,226	243,591
22410EE	Supplies & Materials						
2241103	Propane Gas	0	42,996	43,101	54,566	58,310	59,072
2241201	Office Supplies & Stationery	0	342,627	569,541	419,886	484,779	485,829
2241205	Food, Ice & Drinking Water	13,965	42,374	70,140	33,650	35,283	36,999
2241206	Publications	5,189	4,449	7,600	10,840	10,840	10,840
2241211	Cleaning & Toilet Supplies	246,226	592,935	880,385	774,013	813,291	823,827
2241213	Clothing & Clothing Supplies	61,867	18,659	175,049	65,000	65,000	65,000
2241220	Educational Supplies	1,272,802	1,214,632	4,680,036	2,914,655	3,491,334	3,617,619
2241299	Other Supplies & Materials	45,170	11,380	25,650	46,594	47,144	47,722
	Supplies & Materials	1,645,219	2,270,052	6,451,502	4,319,204	5,005,981	5,146,908
22510EE	Services						
2251101	Printing & Duplication Service	116,335	345,854	379,478	318,226	326,884	331,321
2251102	Advertising & Public Notices	87,797	56,214	50,350	57,240	57,240	57,240
2251104	Professional Services (Audit, Accounting)	0	57,401	57,401	61,400	61,400	61,400
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	39,304	269,430	295,506	251,631	258,631	260,390
2251108	Tuition, Training, In-service Awards, Subsistence	67,529	40,792	113,050	54,300	57,015	59,866
2251111	Security Services Contract	1,524,689	1,842,687	2,738,328	2,120,616	2,194,236	2,350,259
2251115	Consultancy Services	700,176	268,525	1,220,000	707,900	743,295	780,460
2251128	Fees & Other Charges	5,154	146,169	158,708	145,328	168,700	168,724
2251129	Staff Engagement	68,569	42,130	47,500	23,750	23,750	23,750
2251201	Local Transportation of Goods	28,385	16,760	27,550	73,150	76,808	80,649
2251203	Freight & Express	91,203	53,553	109,383	109,355	116,797	121,384
2251205	School Bus Service Contracts	6,821,764	4,099,285	9,283,156	6,973,782	7,322,470	7,688,595
2251302	Building Maintenance	0	545,891	545,891	619,007	663,090	665,980
2251303	Equipment Maintenance	0	260,563	265,156	318,633	362,655	363,945
2251333	School Grounds Improvements & Upkeep	0	298,132	301,020	322,741	337,880	337,880
2251335	Sewerage Maintenance Contracts	0	75,000	49,400	80,000	84,000	88,200
2251337	Operation of Facilities or Other Services	280,101	237,122	741,000	492,824	518,465	543,339
2251339	Janitorial Service Contracts	187,227	1,158,208	1,456,363	1,074,002	1,201,088	1,215,263
	Services	10,018,233	9,813,716	17,839,240	13,803,885	14,574,404	15,198,645
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	11,504	14,747	20,425	47,600	48,860	50,185
	Minor Capital Repairs	11,504	14,747	20,425	47,600	48,860	50,185
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	31,772	0	0	0	0	0
2281105	VAT Expenses	149	0	950	950	950	950
	Special Financial Transactions	31,921	0	950	950	950	950

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22950EE	School Board Expenses						
2295001	School Board Expenses	5,661,931	0	0	0	0	0
2295002	Establishment - New Pre-School	31,000	0	34,000	34,000	34,000	34,000
	School Board Expenses	5,692,931	0	34,000	34,000	34,000	34,000
	Use of Goods & Services	17,844,457	12,725,732	25,278,355	18,901,755	20,641,123	21,442,571
25000EE	Subsidies						
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721104	National Lunch Programme	3,769,217	2,357,224	7,070,973	5,256,619	5,259,498	5,291,472
2721107	Rental Assistance	3,409,663	0	0	0	0	0
	Social Assistance Benefits	7,178,880	2,357,224	7,070,973	5,256,619	5,259,498	5,291,472
	Social Benefits	7,178,880	2,357,224	7,070,973	5,256,619	5,259,498	5,291,472
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821111	Scholarships (International)	56,400	0	0	0	0	0
2821126	Scholarships (Family Island Students)	0	27,000	72,000	72,000	75,600	79,380
	Transfers N.E.C.	56,400	27,000	72,000	72,000	75,600	79,380
	OTHER CHARGES	56,400	27,000	72,000	72,000	75,600	79,380
	DEPARTMENT OF EDUCATION TOTAL EXPENSES	194,139,408	149,642,021	211,108,397	201,104,089	218,095,123	228,748,683

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	453,347	373,452	462,800	394,016	413,700	434,385
2111104	Salary Adjustments	0	0	0	0	26,250	27,563
	Wages & Salaries (In Cash)	453,347	373,452	462,800	394,016	439,950	461,948
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	0	0	1,000	0	1,575	1,654
2112103	Housing Allowance	0	0	500	0	525	551
2112105	Risk & Hazard Allowance	0	0	0	48,000	60,000	60,000
2112115	Responsibility Allowance	8,250	4,125	6,000	6,000	6,300	6,615
2112116	Acting Allowance	556	0	1,000	1,000	1,050	1,050
	Allowances	8,806	4,125	8,500	55,000	69,450	69,870
	Personal Emoluments	462,153	377,577	471,300	449,016	509,400	531,818
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	2,465	600	1,575	1,654
2211110	Subsistence for Travellers Within The Bahamas	0	312	2,000	400	2,625	2,756
	Domestic Travel & Subsistence	0	312	4,465	1,000	4,200	4,410
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	4,975	2,827	4,750	4,000	5,250	5,513
2211210	Subsistence for Travellers Outside The Bahamas	1,941	3,806	0	2,000	5,250	5,513
	International Travel & Subsistence	6,916	6,633	4,750	6,000	10,500	11,026
22210EE	Rent						
2221102	Rent - Office	36,000	36,000	36,000	36,600	37,800	39,690
	Rent	36,000	36,000	36,000	36,600	37,800	39,690
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	4,546	2,656	7,030	4,800	10,500	11,075
2241205	Food, Ice & Drinking Water	1,502	151	1,900	1,900	1,900	1,900
2241206	Publications	3,051	631	3,800	4,000	4,800	5,040
2241211	Cleaning & Toilet Supplies	2,749	2,384	3,800	3,800	5,000	5,250
2241212	Computer Software Supplies & Materials	320	0	1,520	700	1,800	1,890
2241213	Clothing & Clothing Supplies	340	0	760	760	760	760
2241299	Other Supplies & Materials	5,852	2,117	5,701	6,000	3,400	3,570
	Supplies & Materials	18,360	7,939	24,511	21,960	28,160	29,485
22510EE	Services						

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	6,624	2,929	6,650	4,000	9,125	9,781
2251109	Licencing & Inspection of Vehicles	585	585	585	468	468	468
2251128	Fees & Other Charges	2,265	2,568	6,365	5,000	7,875	8,269
2251129	Staff Engagement	494	1,357	855	428	428	428
2251302	Building Maintenance	348	590	1,900	1,000	1,995	2,095
2251307	Maintenance of Generators, A/C & Other Machinery	11,600	7,803	17,290	17,290	13,832	13,832
2251310	Grounds Maintenance	4,600	1,725	5,700	5,000	4,560	4,560
2251322	Office Furniture Upkeep	0	0	1,684	1,000	2,100	2,205
2251336	Sanitact Maintenance Contract	1,778	1,334	3,563	4,500	4,725	4,961
2251337	Operation of Facilities or Other Services	9,418	8,431	19,000	20,500	24,675	25,909
2251399	Other Contractual Services	2,152	1,150	3,800	6,000	6,300	6,615
	Services	39,864	28,472	67,392	65,186	76,083	79,123
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	426	364	2,850	1,850	3,675	3,859
	Minor Capital Repairs	426	364	2,850	1,850	3,675	3,859
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	950	950	950
2281135	Expansion of Archives Operations	72,960	22,114	94,050	28,015	48,000	48,000
	Special Financial Transactions	72,960	22,114	95,000	28,965	48,950	48,950
	Use of Goods & Services	174,526	101,834	234,968	161,561	209,368	216,543
25000EE	Subsidies						
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821101	Contributions	0	0	1,045	1,000	1,050	1,103
	Transfers N.E.C.	0	0	1,045	1,000	1,050	1,103
	OTHER CHARGES	0	0	1,045	1,000	1,050	1,103
	DEPARTMENT OF ARCHIVES TOTAL EXPENSES	636,679	479,411	707,313	611,577	719,818	749,464

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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	6,578,527	4,763,200	6,238,012	5,616,330	5,654,643	5,692,956
2111102	Salary-Contract Workers	1,363,251	1,161,691	1,785,350	1,770,508	1,770,508	1,770,508
2111104	Salary Adjustments	0	0	200,000	0	100,000	100,000
2111201	Regular Weekly Wages	31,574	20,195	31,908	31,908	31,908	31,908
	Wages & Salaries (In Cash)	7,973,352	5,945,086	8,255,270	7,418,746	7,557,059	7,595,372
21120EE	Allowances						
2112101	Honoraria	0	0	15,000	0	0	0
2112102	Overtime - Monthly Employees (General)	37,323	23,486	30,686	15,000	30,686	30,686
2112112	Transport & Mileage Allowance	22,424	17,621	26,000	26,000	26,000	26,000
2112114	Duty Allowance	7,000	5,250	20,000	20,000	20,000	20,000
2112115	Responsibility Allowance	46,225	22,423	45,000	45,000	45,000	45,000
2112116	Acting Allowance	2,867	592	3,000	3,000	3,000	3,000
	Allowances	115,839	69,372	139,686	109,000	124,686	124,686
	Personal Emoluments	8,089,191	6,014,458	8,394,956	7,527,746	7,681,745	7,720,058
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	41,443	16,199	83,600	32,000	72,000	72,000
2211110	Subsistence for Travellers Within The Bahamas	33,924	18,158	31,350	20,000	40,000	40,000
	Domestic Travel & Subsistence	75,367	34,357	114,950	52,000	112,000	112,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	29,326	28,194	47,880	10,000	30,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	24,316	17,293	49,400	8,000	20,000	20,000
	International Travel & Subsistence	53,642	45,487	97,280	18,000	50,000	50,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	592,252	490,140	592,300	592,300	592,300	592,300
2221102	Rent - Office	460,265	311,157	886,500	707,904	707,904	707,904
	Rent	1,052,517	801,297	1,478,800	1,300,204	1,300,204	1,300,204
22310EE	Utilities & Communication						
2231106	Communications - School Management Project	0	0	0	1,466,369	1,934,369	3,934,369
	Utilities & Communication	0	0	0	1,466,369	1,934,369	3,934,369
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	9,624	9,974	23,940	15,000	25,200	25,200
2241205	Food, Ice & Drinking Water	8,665	6,546	10,260	7,800	10,800	10,800
2241206	Publications	3,148	2,617	6,175	2,000	6,500	6,500
2241211	Cleaning & Toilet Supplies	13,180	9,492	22,800	18,800	23,800	23,800
2241213	Clothing & Clothing Supplies	3,998	1,293	2,850	1,500	3,000	3,000
2241217	Construction Materials & Parts	0	0	855	0	900	900
2241220	Educational Supplies	67,213	28,040	55,100	55,100	55,100	55,100



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241299	Other Supplies & Materials	12,423	3,537	13,300	7,840	7,840	7,840
	Supplies & Materials	118,251	61,499	135,280	108,040	133,140	133,140
22510EE	Services						
2251101	Printing & Duplication Service	22,486	15,230	34,200	27,000	30,000	30,000
2251102	Advertising & Public Notices	72,337	29,107	21,375	25,000	25,000	25,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	60,921	10,861	19,000	15,200	15,200	15,200
2251108	Tuition, Training, In-service Awards, Subsistence	0	1,080	2,138	100	1,000	1,000
2251109	Licencing & Inspection of Vehicles	3,130	8,035	8,730	6,984	6,984	6,984
2251115	Consultancy Services	536,928	650,000	650,000	600,000	600,000	600,000
2251117	Examination, Supervision & Marking Fees	74,837	41,707	60,000	60,000	60,000	60,000
2251125	Planning, Research & Development	144	0	1,900	150	500	500
2251128	Fees & Other Charges	31,320	19,959	33,250	20,000	35,000	35,000
2251129	Staff Engagement	5,172	2,066	9,576	4,788	4,788	4,788
2251203	Freight & Express	2,225	1,203	1,140	2,000	2,000	2,000
2251302	Building Maintenance	278,899	181,314	270,418	200,000	275,000	275,000
2251307	Maintenance of Generators, A/C & Other Machinery	78,198	31,555	75,525	60,420	60,420	60,420
2251308	Maintenance of Communication Equipment	375	210	1,425	1,500	1,500	1,500
2251321	Fumigation & Pest Control	500	3,900	5,700	4,000	5,000	5,000
2251333	School Grounds Improvements & Upkeep	25,500	24,368	24,368	19,494	19,494	19,494
2251335	Sewerage Maintenance Contracts	0	0	3,420	3,600	3,600	3,600
2251337	Operation of Facilities or Other Services	298,372	198,482	370,548	200,000	340,000	340,000
2251339	Janitorial Service Contracts	0	128	855	900	900	900
	Services	1,491,344	1,219,205	1,593,568	1,251,136	1,486,386	1,486,386
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	21,542	11,260	24,700	19,760	19,760	19,760
	Minor Capital Repairs	21,542	11,260	24,700	19,760	19,760	19,760
22710EE	Operational Expenses						
2271001	Operational Expenses	642,488	378,544	587,860	475,000	493,800	493,800
	Operational Expenses	642,488	378,544	587,860	475,000	493,800	493,800
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	100,460	10,450	23,750	23,000	25,000	25,000
2281105	VAT Expenses	0	124	855	900	900	900
2281152	Career Path Implementation	0	11,425	34,200	40,000	40,000	40,000
2281163	Hosting of The National Education Conference	6,070	0	95,000	5,000	100,000	100,000
2281177	Teacher - Cadet Programme	106,484	25,041	130,000	75,000	75,000	75,000
	Special Financial Transactions	213,014	47,040	283,805	143,900	240,900	240,900
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	0	30,000	30,000	30,000	30,000
	School Board Expenses	90,000	30,000	90,000	90,000	90,000	90,000
	Use of Goods & Services	3,758,165	2,628,689	4,406,243	4,924,409	5,860,559	7,860,559

[Head 038] MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511206	Operation - University of The Bahamas	38,559,074	20,266,031	30,744,773	30,744,773	30,744,773	30,744,773
2511207	Bahamas Technical & Vocational Institute	8,603,113	4,577,335	6,103,113	6,103,113	6,103,113	6,103,113
	Subsidies to Public Corporations	47,162,187	24,843,366	36,847,886	36,847,886	36,847,886	36,847,886
25200EE	Subsidies to Private Enterprises						
2521010	Salary Grant - Independent Schools	13,513,400	11,286,771	14,725,000	15,000,000	15,349,438	15,349,438
	Subsidies to Private Enterprises	13,513,400	11,286,771	14,725,000	15,000,000	15,349,438	15,349,438
	Subsidies	60,675,587	36,130,137	51,572,886	51,847,886	52,197,324	52,197,324
26000EE	Grants						
26200EE	Grants to International Organizations						
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	2,141	46,542	65,550	60,000	69,000	69,000
	Grants to International Organizations	2,141	46,542	65,550	60,000	69,000	69,000
	Grants	2,141	46,542	65,550	60,000	69,000	69,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821111	Scholarships (International)	17,626,271	13,715,961	14,112,568	14,112,568	15,000,000	15,000,000
2821114	Technical Cadet Corps	58,736	32,520	54,000	50,000	54,000	54,000
2821120	Merit Award	1,500	0	135,000	80,000	80,000	80,000
2821124	Scholarships/Grants UB	0	15,510,601	17,000,000	18,500,000	18,500,000	18,500,000
2821125	Scholarships/Grants BTVI	0	0	4,100,000	4,600,000	4,600,000	4,600,000
2821299	Grants - Non-Government Organizations	42,000	15,000	42,000	42,000	42,000	42,000
2821405	Interest Subsidy - Education Guarantee Loan	6,010,000	900,000	900,000	900,000	900,000	900,000
2821602	Expenses - Advisory Councils/Tribunals/Committees	67,200	100,200	64,000	200,000	200,000	200,000
2821612	Contribution to UWI	7,555,010	4,228,142	7,898,423	6,414,054	6,414,054	6,414,054
2821614	Other Grants	0	1,620,397	2,183,317	2,183,317	2,183,317	2,183,317
2821616	Grant - Long Island Museum	30,000	0	30,000	30,000	30,000	30,000
	Transfers N.E.C.	31,390,717	36,122,821	46,519,308	47,111,939	48,003,371	48,003,371
28300EE	Premiums, Fees & Claims						
2831101	Insurance Premiums - Government Buildings/ Structures/Assets	0	0	3,420	3,420	3,420	3,420
	Premiums, Fees & Claims	0	0	3,420	3,420	3,420	3,420
	OTHER CHARGES	31,390,717	36,122,821	46,522,728	47,115,359	48,006,791	48,006,791
	MINISTRY OF EDUCATION TOTAL EXPENSES	103,915,801	80,942,647	110,962,363	111,475,400	113,815,419	115,853,732

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 040] MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	634,398	559,452	612,512	636,175	658,201	661,326
2111102	Salary-Contract Workers	1,117	0	16,300	0	16,300	16,300
	Wages & Salaries (In Cash)	635,515	559,452	628,812	636,175	674,501	677,626
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	2,935	491	3,000	1,500	3,000	3,000
2112112	Transport & Mileage Allowance	4,442	2,700	9,600	9,600	9,600	9,600
2112114	Duty Allowance	5,334	3,750	10,000	10,000	10,000	10,000
2112115	Responsibility Allowance	17,542	18,933	20,000	20,000	20,000	20,000
2112116	Acting Allowance	3,600	312	5,000	5,000	5,000	5,000
	Allowances	33,853	26,186	47,600	46,100	47,600	47,600
	Personal Emoluments	669,368	585,638	676,412	682,275	722,101	725,226
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	4,408	3,046	6,840	5,472	15,000	15,000
2211110	Subsistence for Travellers Within The Bahamas	3,690	5,822	3,990	3,192	6,500	6,500
	Domestic Travel & Subsistence	8,098	8,868	10,830	8,664	21,500	21,500
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	2,277	0	6,840	2,031	20,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	3,212	2,200	9,500	2,822	20,000	20,000
2211214	Incidental Travel Expenses Outside The Bahamas	600	240	1,900	456	1,520	1,520
	International Travel & Subsistence	6,089	2,440	18,240	5,309	41,520	41,520
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	7,543	2,706	9,485	9,390	12,000	12,000
2241205	Food, Ice & Drinking Water	6,843	4,535	7,220	7,220	15,000	15,000
2241206	Publications	2,235	1,874	3,800	3,040	4,100	4,100
2241211	Cleaning & Toilet Supplies	3,327	2,778	3,975	3,935	8,000	9,000
2241212	Computer Software Supplies & Materials	167	114	760	608	1,000	1,500
2241213	Clothing & Clothing Supplies	0	0	0	1,000	2,000	2,000
2241220	Educational Supplies	0	0	950	760	1,025	1,025
2241299	Other Supplies & Materials	414	224	760	608	1,200	1,200
	Supplies & Materials	20,529	12,231	26,950	26,561	44,325	45,825
22510EE	Services						
2251101	Printing & Duplication Service	7,809	5,675	8,550	6,840	12,550	13,550
2251102	Advertising & Public Notices	0	0	760	608	820	820

[Head 040] MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,891	0	4,750	3,800	5,125	5,125
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	4,750	3,800	5,125	5,125
2251109	Licencing & Inspection of Vehicles	975	0	2,700	2,160	2,768	2,768
2251115	Consultancy Services	178,867	336,762	84,962	70,000	120,000	120,000
2251128	Fees & Other Charges	14,912	6,430	10,165	10,165	10,968	10,968
2251129	Staff Engagement	733	500	1,140	570	1,230	1,230
2251199	Other Services	1,060	771	14,550	4,750	5,125	5,125
2251209	Mail Boat Service Contracts	7,703,520	5,677,860	8,780,953	8,754,000	8,754,000	8,754,000
2251336	Sanitact Maintenance Contract	2,625	1,900	1,900	1,900	2,050	2,050
2251337	Operation of Facilities or Other Services	3,126	4,709	9,500	573,378	574,128	574,128
	Services	7,918,518	6,034,607	8,924,680	9,431,971	9,493,889	9,494,889
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	2,984	2,128	4,750	3,800	7,000	8,000
	Minor Capital Repairs	2,984	2,128	4,750	3,800	7,000	8,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	426	252	950	950	1,025	1,025
	Special Financial Transactions	426	252	950	950	1,025	1,025
	Use of Goods & Services	7,956,644	6,060,526	8,986,400	9,477,255	9,609,259	9,612,759
25000EE	Subsidies						
25200EE	Subsidies to Private Enterprises						
2521008	Subsidies to Local Vessels	0	0	1,000	1,000	1,025	1,025
	Subsidies to Private Enterprises	0	0	1,000	1,000	1,025	1,025
	Subsidies	0	0	1,000	1,000	1,025	1,025
	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT TOTAL EXPENSES	8,626,012	6,646,164	9,663,812	10,160,530	10,332,385	10,339,010

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 043] MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	3,535,507	2,760,476	3,298,460	3,308,491	3,382,989	3,426,967
2111102	Salary-Contract Workers	285,738	3,743,122	486,200	3,800,124	4,057,275	4,057,275
	Wages & Salaries (In Cash)	3,821,245	6,503,598	3,784,660	7,108,615	7,440,264	7,484,242
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	39,105	22,437	60,000	60,000	60,000	60,000
2112103	Housing Allowance	7,683	0	24,000	24,000	24,600	24,600
2112105	Risk & Hazard Allowance	0	0	600	600	600	600
2112112	Transport & Mileage Allowance	3,500	3,750	4,300	4,300	4,408	4,408
2112114	Duty Allowance	7,841	5,833	8,000	8,000	8,200	8,200
2112115	Responsibility Allowance	27,543	28,083	40,000	40,000	40,000	40,000
2112116	Acting Allowance	1,200	0	6,700	6,700	6,868	6,868
2112117	Hardship Allowance	0	0	2,000	2,000	2,050	2,050
2112122	Clothing Allowance	0	0	500	500	513	513
2112125	Disturbance Allowance/Geographical	7,800	8,100	18,000	18,000	18,000	18,000
2112132	Uniform Allowance	0	0	300	300	308	308
2112199	Other Allowances	6,800	0	9,000	9,000	9,225	9,225
	Allowances	101,472	68,203	173,400	173,400	174,772	174,772
	Personal Emoluments	3,922,717	6,571,801	3,958,060	7,282,015	7,615,036	7,659,014
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	106	2,842	3,803,210	43,640	64,440	64,440
2211103	Mileage Within The Bahamas	53,950	41,370	219,000	203,000	134,325	134,325
2211110	Subsistence for Travellers Within The Bahamas	210	7,454	52,960	46,560	31,560	31,560
2211114	Incidental Travel Expenses Within The Bahamas	0	100	15,900	4,520	4,600	4,600
	Domestic Travel & Subsistence	54,266	51,766	4,091,070	297,720	234,925	234,925
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	160	44,216	242,500	38,410	182,310	182,310
2211203	Mileage (International)	0	720	453,131	4,800	16,000	16,000
2211210	Subsistence for Travellers Outside The Bahamas	-1,829	26,015	33,000	18,700	31,500	25,500
	International Travel & Subsistence	-1,669	70,951	728,631	61,910	229,810	223,810
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	3,000	0	1,000	1,000	1,025	1,025
2221102	Rent - Office	0	98,949	0	132,700	460,353	460,353
	Rent	3,000	98,949	1,000	133,700	461,378	461,378

[Head 043] MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22310EE	Utilities & Communication						
2231101	Telephone - Landline	0	42,000	0	32,800	65,600	65,600
2231105	Cable Services	0	0	0	120,000	120,000	120,000
2231201	Electricity	0	0	0	130,400	130,400	130,400
	Utilities & Communication	0	42,000	0	283,200	316,000	316,000
22410EE	Supplies & Materials						
2241103	Propane Gas	168	10,000	400	2,700	10,410	10,410
2241201	Office Supplies & Stationery	2,726	111,832	184,200	127,176	177,790	177,790
2241205	Food, Ice & Drinking Water	3,108	18,661	82,500	81,000	96,090	96,090
2241206	Publications	2,179	3,233	2,500	4,100	7,400	7,400
2241211	Cleaning & Toilet Supplies	2,112	11,811	119,700	95,400	112,860	112,860
2241212	Computer Software Supplies & Materials	124	20,039	320	17,000	16,256	16,256
2241213	Clothing & Clothing Supplies	300	2,404	24,900	19,040	19,065	19,065
2241220	Educational Supplies	820	0	1,000	1,000	800	800
2241299	Other Supplies & Materials	5,631	6,154	6,400	19,020	16,640	16,640
	Supplies & Materials	17,168	184,134	421,920	366,436	457,311	457,311
22510EE	Services						
2251101	Printing & Duplication Service	1,358	149,541	294,700	99,005	59,005	59,005
2251102	Advertising & Public Notices	392	5,075	1,000	6,000	5,800	5,800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,147	26,954	2,600	8,000	22,080	22,080
2251108	Tuition, Training, In-service Awards, Subsistence	544	790	5,000	12,000	9,000	4,000
2251109	Licensing & Inspection of Vehicles	975	9,195	1,200	11,695	10,695	10,695
2251110	Postage, Postal Machines & Services	0	0	0	600	600	600
2251111	Security Services Contract	0	8,000	0	8,400	8,400	8,400
2251128	Fees & Other Charges	4,820	13,074	5,500	141,800	142,438	137,438
2251129	Staff Engagement	8,251	0	5,080	2,540	2,540	2,540
2251201	Local Transportation of Goods	881	69,324	177,280	89,640	23,667	23,667
2251203	Freight & Express	0	95,117	190,500	181,000	47,500	47,500
2251302	Building Maintenance	855	3,665	1,000	8,000	7,005	1,025
2251306	Computers, Business Machines & Related Equipment	0	26,000	0	12,000	12,000	12,000
2251307	Maintenance of Generators, A/C & Other Machinery	0	12,000	0	8,000	15,000	15,000
2251321	Fumigation & Pest Control	0	5,000	0	5,000	5,000	5,000
2251322	Office Furniture Upkeep	0	64,000	0	0	0	0
2251336	Sanitact Maintenance Contract	0	0	0	6,200	6,200	6,200
2251337	Operation of Facilities or Other Services	14,035	9,336	16,000	843,000	828,800	828,800
	Services	34,258	497,071	699,860	1,442,880	1,205,730	1,189,750
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	3,979	45,132	5,000	42,730	42,125	42,125
	Minor Capital Repairs	3,979	45,132	5,000	42,730	42,125	42,125
22710EE	Operational Expenses						

[Head 043] MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2271001	Operational Expenses	5,569,685	331,958	523,000	523,000	523,000	523,000
2271032	National Committee - Families & Children	48	0	5,000	5,000	5,000	5,000
	Operational Expenses	5,569,733	331,958	528,000	528,000	528,000	528,000
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	27,290	0	0	0	0	0
2281105	VAT Expenses	197	202	1,000	950	950	950
2281153	Community Affairs Divison	42,578	28,531	55,000	55,000	55,000	55,000
2281188	Department of Gender and Family Affairs	278,591	0	0	0	0	0
	Special Financial Transactions	348,656	28,733	56,000	55,950	55,950	55,950
	Use of Goods & Services	6,029,391	1,350,694	6,531,481	3,212,526	3,531,229	3,509,249
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721112	National Drug Plan	4,000	2,880	4,000	0	0	0
	Social Assistance Benefits	4,000	2,880	4,000	0	0	0
	Social Benefits	4,000	2,880	4,000	0	0	0
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821201	Contributions	29,779	0	0	0	0	0
2821209	Contribution - Prison Fellowship	25,000	25,000	25,000	25,000	25,625	25,625
2821210	Red Cross Bahamas Branch	60,000	60,000	60,000	60,000	61,500	61,500
2821213	Xmas Cheer Fund-Salvation Army	0	0	700	700	718	718
2821215	Ranfurlly Home For Children	105,000	105,000	105,000	105,000	107,625	107,625
2821218	The Crisis Centre	30,000	30,000	30,000	30,000	30,750	30,750
2821219	Contributions to Sports, Civic & Youth Organizations	23,023	9,000	40,000	40,000	40,000	40,000
2821224	All Saints Camp	10,000	10,000	10,000	10,000	10,250	10,250
2821225	Roman Catholic Archdiocese	14,000	14,000	14,000	14,000	14,350	14,350
2821242	The Bahamas AME Conference Shelter	20,000	20,000	20,000	20,000	20,500	20,500
2821243	National Task Force for Ending Gender Based Violence	24,357	39,000	39,000	39,000	39,000	39,000
2821255	Salvation Army School For The Blind	10,000	10,000	10,000	10,000	10,250	10,250
2821262	Drug Action Services	0	0	0	4,000	4,100	4,100
2821618	National Commission for Persons with Disabilities	146,967	67,739	147,000	147,000	147,000	147,000
	Transfers N.E.C.	498,126	389,739	500,700	504,700	511,668	511,668
	OTHER CHARGES	498,126	389,739	500,700	504,700	511,668	511,668

[Head 043] MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT TOTAL EXPENSES	10,454,234	8,315,114	10,994,241	10,999,241	11,657,933	11,679,931

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	9,031,825	6,943,601	8,498,158	8,262,639	8,482,799	8,482,799
2111102	Salary-Contract Workers	0	0	462,450	245,650	245,650	245,650
2111201	Regular Weekly Wages	2,990,897	1,934,615	3,669,000	3,669,000	3,669,000	3,669,000
	Wages & Salaries (In Cash)	12,022,722	8,878,216	12,629,608	12,177,289	12,397,449	12,397,449
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	143,169	68,827	280,000	80,000	80,000	80,000
2112105	Risk & Hazard Allowance	49,600	37,900	50,000	50,000	50,000	50,000
2112111	Shift & On-Call Allowance	1,700	60	16,800	16,800	16,800	16,800
2112115	Responsibility Allowance	5,008	3,667	5,000	5,000	5,000	5,000
2112116	Acting Allowance	1,275	3,400	5,100	5,100	5,100	5,100
2112117	Hardship Allowance	2,500	1,550	5,000	5,000	5,000	5,000
2112125	Disturbance Allowance/Geographical	21,580	13,725	50,000	50,000	50,000	50,000
	Allowances	224,832	129,129	411,900	211,900	211,900	211,900
	Personal Emoluments	12,247,554	9,007,345	13,041,508	12,389,189	12,609,349	12,609,349
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	36,455	27,660	43,400	25,200	49,000	49,000
2211102	Members Travel Allowances	0	0	5,000	0	0	0
2211103	Mileage Within The Bahamas	376,030	330,165	435,000	435,000	435,000	435,000
2211110	Subsistence for Travellers Within The Bahamas	25,888	20,006	36,000	22,000	37,000	37,000
	Domestic Travel & Subsistence	438,373	377,831	519,400	482,200	521,000	521,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	6,760	5,295	15,000	1,500	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	0	630	15,000	1,500	10,000	10,000
	International Travel & Subsistence	6,760	5,925	30,000	3,000	20,000	20,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	64,460	74,935	115,000	130,000	130,000	130,000
2221102	Rent - Office	173,892	113,470	200,000	200,000	200,000	200,000
	Rent	238,352	188,405	315,000	330,000	330,000	330,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	28,270	21,549	52,745	57,745	57,745	57,745
2241202	Small Equipment & Tools	2,251	175	4,200	3,360	3,360	3,360
2241205	Food, Ice & Drinking Water	0	14,357	54,000	58,000	58,000	58,000
2241206	Publications	698	0	2,240	1,240	1,240	1,240
2241211	Cleaning & Toilet Supplies	24,599	18,582	40,080	42,080	42,080	42,080

[Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	2,366	683	5,500	254,400	254,400	254,400
2241213	Clothing & Clothing Supplies	0	3,533	18,900	16,000	16,000	16,000
2241220	Educational Supplies	649	200	2,100	1,000	1,000	1,000
2241299	Other Supplies & Materials	21,982	17,632	45,233	40,793	40,293	40,293
	Supplies & Materials	80,815	76,711	224,998	474,618	474,118	474,118
22510EE	Services						
2251101	Printing & Duplication Service	45,431	28,064	65,433	44,633	44,633	44,633
2251102	Advertising & Public Notices	4,856	3,483	17,443	16,011	15,373	15,373
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,402	3,248	9,000	6,800	6,800	6,800
2251108	Tuition, Training, In-service Awards, Subsistence	2,605	0	7,200	5,760	5,760	5,760
2251109	Licencing & Inspection of Vehicles	3,520	390	4,000	3,200	3,200	3,200
2251111	Security Services Contract	292,788	163,004	220,000	483,060	483,060	483,060
2251128	Fees & Other Charges	11,770	5,966	19,024	19,024	20,162	20,162
2251129	Staff Engagement	5,200	6,360	11,600	5,800	5,800	5,800
2251203	Freight & Express	8,652	2,787	5,505	3,505	3,505	3,505
2251302	Building Maintenance	34,879	14,440	51,033	46,033	46,033	46,033
2251336	Sanitact Maintenance Contract	16,940	284	11,200	14,400	14,400	14,400
2251337	Operation of Facilities or Other Services	20,751	39,131	81,900	81,900	81,900	81,900
2251338	Early Childhood Development Centre	66,325	0	0	0	0	0
	Services	524,119	267,157	503,338	730,126	730,626	730,626
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	23,173	15,604	28,000	22,400	22,400	22,400
	Minor Capital Repairs	23,173	15,604	28,000	22,400	22,400	22,400
22710EE	Operational Expenses						
2271001	Operational Expenses	570	0	0	0	0	0
	Operational Expenses	570	0	0	0	0	0
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	12,122	0	0	0	0	0
2281105	VAT Expenses	0	0	1,000	950	950	950
	Special Financial Transactions	12,122	0	1,000	950	950	950
	Use of Goods & Services	1,324,284	931,633	1,621,736	2,043,294	2,099,094	2,099,094
24000EE	Interest						
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721001	Social Assistance Benefits	115,895	25,463	488,951	5,000,000	5,000,000	5,000,000
2721102	Foster Care Programme	642,734	438,285	605,150	605,150	605,150	605,150
2721103	Uniform Assistance	263,779	337,664	1,962,000	1,962,000	1,962,000	1,962,000
2721105	Children With Special Needs	220,560	129,600	330,000	330,000	330,000	330,000

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2721106	Food Assistance Programme	14,349,574	9,374,074	18,238,360	24,949,772	16,158,360	16,158,360
2721111	Subsistence/Support of Persons Contract	1,989,343	2,744,163	6,090,000	6,090,000	2,590,000	2,590,000
2721113	Circumstance and Relief Emergency Desk Assistances	143,211	458,765	3,270,000	3,550,000	2,550,000	2,550,000
	Social Assistance Benefits	17,725,096	13,508,014	30,984,461	42,486,922	29,195,510	29,195,510
	Social Benefits	17,725,096	13,508,014	30,984,461	42,486,922	29,195,510	29,195,510
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821104	Contribution Deportee Assistance Programme	0	0	15,000	15,000	15,000	15,000
2821201	Contributions	4,185	0	0	0	0	0
2821206	Grants to Charitable Organizations	593,750	606,250	783,000	783,000	783,000	783,000
2821228	Bilney Lane	95,800	95,800	95,800	95,800	95,800	95,800
2821229	Naomi Christie Centre	207,000	206,700	207,000	207,000	207,000	207,000
2821232	Bahamas Children Emergency Hostel	192,000	192,000	192,000	192,000	192,000	192,000
2821233	Coleby House	68,000	68,000	68,000	68,000	68,000	68,000
2821234	Columbus House for Girls	88,000	44,000	88,000	88,000	88,000	88,000
2821235	Grand Bahama Children Home	195,000	195,000	195,000	195,000	195,000	195,000
2821236	Links Safe House	75,000	75,000	75,000	75,000	75,000	75,000
2821237	Old Bight Mission Home	165,000	165,000	165,000	165,000	165,000	165,000
2821238	Salvation Army Emergency Shelter	75,000	75,000	75,000	75,000	75,000	75,000
2821239	The PACE Centre(Grand Bahama)	62,000	31,000	62,000	62,000	62,000	62,000
2821240	Columbus House for Boys 1 & 2 Grand Bahama	88,000	44,000	88,000	88,000	88,000	88,000
2821241	Zion Children Home(Current Island)	0	62,000	62,000	62,000	62,000	62,000
2821257	R.E.A.C.H.	0	50,000	100,000	100,000	100,000	100,000
2821258	Elizabeth Estates Children's Home	445,000	445,000	445,000	445,000	445,000	445,000
2821259	Mary Ingrahams Intergenerational	172,000	172,000	172,000	172,000	172,000	172,000
2821260	Nazareth Centre	555,000	555,000	555,000	555,000	555,000	555,000
2821601	Other Contributions	33,896	0	0	0	0	0
	Transfers N.E.C.	3,114,631	3,081,750	3,442,800	3,442,800	3,442,800	3,442,800
	OTHER CHARGES	3,114,631	3,081,750	3,442,800	3,442,800	3,442,800	3,442,800
	DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES	34,411,565	26,528,742	49,090,505	60,362,205	47,346,753	47,346,753

The Accounting Officer for this Head is the DIRECTOR

[Head 045] DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,017,125	804,366	1,128,000	1,111,300	1,144,700	1,161,400
2111102	Salary-Contract Workers	30,000	0	68,000	68,000	68,000	68,000
	Wages & Salaries (In Cash)	1,047,125	804,366	1,196,000	1,179,300	1,212,700	1,229,400
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	0	0	3,000	1,000	1,000	1,000
2112104	Scarcity Allowance	0	0	15,000	0	0	0
2112105	Risk & Hazard Allowance	39,543	8,000	54,400	15,000	15,000	15,000
2112115	Responsibility Allowance	3,000	2,250	9,000	9,000	9,000	9,000
2112116	Acting Allowance	0	0	1,500	1,500	1,500	1,500
	Allowances	42,543	10,250	82,900	26,500	26,500	26,500
	Personal Emoluments	1,089,668	814,616	1,278,900	1,205,800	1,239,200	1,255,900
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	5,691	3,615	19,950	12,768	19,950	19,950
2211110	Subsistence for Travellers Within The Bahamas	5,671	4,895	13,110	8,390	13,110	13,110
	Domestic Travel & Subsistence	11,362	8,510	33,060	21,158	33,060	33,060
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	20	0	23,750	0	23,750	23,750
2211210	Subsistence for Travellers Outside The Bahamas	1,121	90	6,650	0	6,650	6,650
	International Travel & Subsistence	1,141	90	30,400	0	30,400	30,400
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	2,612	2,326	12,920	10,336	12,920	12,920
2241205	Food, Ice & Drinking Water	3,144	2,979	8,360	5,000	5,000	5,000
2241206	Publications	660	1,126	1,900	1,520	1,520	1,520
2241211	Cleaning & Toilet Supplies	4,696	5,887	10,450	10,450	10,450	10,450
2241212	Computer Software Supplies & Materials	388	0	950	760	760	760
2241213	Clothing & Clothing Supplies	0	0	0	2,500	2,500	2,500
2241224	Operational Expenses - Freeport Housing	20,894	8,771	25,460	20,368	25,460	25,460
2241299	Other Supplies & Materials	1,185	1,392	11,020	6,600	6,600	6,600
	Supplies & Materials	33,579	22,481	71,060	57,534	65,210	65,210
22510EE	Services						
2251101	Printing & Duplication Service	3,307	10,356	18,810	15,048	15,048	15,048
2251102	Advertising & Public Notices	1,734	0	20,235	12,141	12,141	12,141
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,728	3,090	11,400	6,840	6,840	6,840

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251108	Tuition, Training, In-service Awards, Subsistence	2,633	0	12,350	7,904	7,904	7,904
2251109	Licencing & Inspection of Vehicles	1,365	1,950	3,000	3,000	3,000	3,000
2251128	Fees & Other Charges	18,912	9,371	24,700	15,000	15,000	15,000
2251129	Staff Engagement	1,504	3,059	12,350	6,175	6,175	6,175
2251302	Building Maintenance	238,608	194,073	299,200	239,360	299,200	299,200
2251310	Grounds Maintenance	61,222	62,729	95,000	95,000	95,000	95,000
2251349	Upkeep - Other Structures	327,500	484,389	623,292	257,753	644,382	644,382
	Services	658,513	769,017	1,120,337	658,221	1,104,690	1,104,690
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	2,207	5,952	9,500	7,600	7,600	7,600
	Minor Capital Repairs	2,207	5,952	9,500	7,600	7,600	7,600
22810EE	Special Financial Transactions						
2281105	VAT Expenses	172	54	1,000	950	950	950
	Special Financial Transactions	172	54	1,000	950	950	950
	Use of Goods & Services	706,974	806,104	1,265,357	745,463	1,241,910	1,241,910
	DEPARTMENT OF HOUSING TOTAL EXPENSES	1,796,642	1,620,720	2,544,257	1,951,263	2,481,110	2,497,810

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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	4,702,712	3,677,331	4,450,468	4,164,680	4,206,780	4,248,880
2111102	Salary-Contract Workers	0	170,088	439,372	885,600	885,600	885,600
2111201	Regular Weekly Wages	-200	0	0	0	0	0
2111202	Global Summer Employment	1,116,099	1,128,290	1,000,000	1,000,000	1,000,000	1,000,000
	Wages & Salaries (In Cash)	5,818,611	4,975,709	5,889,840	6,050,280	6,092,380	6,134,480
21120EE	Allowances						
2112101	Honoraria	0	0	5,000	5,000	5,000	5,000
2112102	Overtime - Monthly Employees (General)	2,401	16,083	10,000	10,000	10,000	10,000
2112103	Housing Allowance	48,000	36,000	48,000	48,000	48,000	48,000
2112105	Risk & Hazard Allowance	16,417	57,975	125,000	125,000	125,000	125,000
2112112	Transport & Mileage Allowance	3,000	21,357	24,600	35,000	35,000	35,000
2112114	Duty Allowance	5,000	3,750	8,000	6,000	6,000	6,000
2112115	Responsibility Allowance	31,750	24,415	40,000	40,000	40,000	40,000
2112116	Acting Allowance	4,775	2,452	15,000	10,000	10,000	10,000
2112122	Clothing Allowance	0	0	2,000	2,000	2,000	2,000
	Allowances	111,343	162,032	277,600	281,000	281,000	281,000
	Personal Emoluments	5,929,954	5,137,741	6,167,440	6,331,280	6,373,380	6,415,480
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	140	36,056	263,150	127,560	127,560	127,560
2211103	Mileage Within The Bahamas	0	0	3,800	3,040	3,040	3,040
2211110	Subsistence for Travellers Within The Bahamas	1,740	22,865	275,025	139,080	139,080	139,080
	Domestic Travel & Subsistence	1,880	58,921	541,975	269,680	269,680	269,680
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	2,803	1,170	10,450	5,560	5,560	5,560
2211210	Subsistence for Travellers Outside The Bahamas	272	2,994	6,650	3,520	3,520	3,520
	International Travel & Subsistence	3,075	4,164	17,100	9,080	9,080	9,080
22210EE	Rent						
2221102	Rent - Office	64,631	32,569	108,000	64,000	64,000	64,000
	Rent	64,631	32,569	108,000	64,000	64,000	64,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	15,966	14,315	27,265	24,200	24,200	24,200
2241205	Food, Ice & Drinking Water	6,880	123,281	258,400	105,200	105,200	105,200
2241206	Publications	2,607	2,362	5,700	4,560	4,560	4,560



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241207	Ceremonial Events	0	176,948	372,400	150,000	150,000	150,000
2241211	Cleaning & Toilet Supplies	17,439	13,613	24,700	20,960	20,960	20,960
2241212	Computer Software Supplies & Materials	4,241	4,303	16,150	11,120	11,120	11,120
2241213	Clothing & Clothing Supplies	3,711	37,466	55,100	54,800	54,800	54,800
2241217	Construction Materials & Parts	0	63,607	95,000	80,000	80,000	80,000
2241220	Educational Supplies	2,280	647	2,850	2,280	2,280	2,280
2241299	Other Supplies & Materials	4,472	9,116	15,200	7,600	7,600	7,600
	Supplies & Materials	57,596	445,658	872,765	460,720	460,720	460,720
22510EE	Services						
2251101	Printing & Duplication Service	7,479	10,802	17,100	9,880	9,880	9,880
2251102	Advertising & Public Notices	2,051	307	4,940	3,960	3,960	3,960
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	22,878	15,945	28,500	16,700	16,700	16,700
2251108	Tuition, Training, In-service Awards, Subsistence	0	73,630	308,750	266,000	266,000	266,000
2251109	Licencing & Inspection of Vehicles	2,640	1,715	4,000	3,200	3,200	3,200
2251111	Security Services Contract	61,200	0	50,000	40,000	40,000	40,000
2251115	Consultancy Services	1,215	0	0	0	0	0
2251128	Fees & Other Charges	6,791	1,028,976	1,339,690	1,292,500	1,292,500	1,292,500
2251129	Staff Engagement	5,266	5,113	9,500	7,600	7,600	7,600
2251203	Freight & Express	1,041	352	1,900	1,520	1,520	1,520
2251302	Building Maintenance	59,930	38,883	95,000	76,000	76,000	76,000
2251306	Computers, Business Machines & Related Equipment	63	95	950	760	760	760
2251310	Grounds Maintenance	88,863	11,391	66,500	66,500	66,500	66,500
2251321	Fumigation & Pest Control	0	418	950	760	760	760
2251322	Office Furniture Upkeep	0	7,523	38,000	30,400	30,400	30,400
2251336	Sanitact Maintenance Contract	0	701	14,250	11,400	11,400	11,400
2251339	Janitorial Service Contracts	0	884	0	0	0	0
2251342	Sports Field/Sports Facilities Maintenance	33,775	224,386	645,000	266,000	266,000	266,000
2251343	Maintenance & Upkeep of Swimming Pools	50,000	95,000	95,000	76,000	76,000	76,000
	Services	343,192	1,516,121	2,720,030	2,169,180	2,169,180	2,169,180
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	13,182	10,496	20,520	17,200	17,200	17,200
	Minor Capital Repairs	13,182	10,496	20,520	17,200	17,200	17,200
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	3,037,642	0	0	0	0	0
2281105	VAT Expenses	211	220	950	950	950	950
2281113	Bahamas Anti-Doping Commission	300,000	332,500	332,500	266,000	266,000	266,000
2281133	National Youth Leaders/Workers	34,667	24,021	33,250	26,600	26,600	26,600
2281134	National Youth Push	350,000	323,000	323,000	258,400	258,400	258,400
2281149	National Youth Policy	0	0	95,000	76,000	76,000	76,000
2281159	National Youth Programmes	65,888	34,581	123,500	98,800	98,800	98,800
2281164	Youth Enterprise Fund	30,063	7,919	76,000	60,800	60,800	60,800



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Special Financial Transactions	3,818,471	722,241	984,200	787,550	787,550	787,550
22910EE	Other						
2291001	Other Expenses	385,282	0	0	0	0	0
2291013	IAAF WORLD Relay Games	0	0	95,000	76,000	76,000	76,000
2291014	300 Connect	127,053	45,431	95,000	76,000	76,000	76,000
	Other	512,335	45,431	190,000	152,000	152,000	152,000
	Use of Goods & Services	4,814,362	2,835,601	5,454,590	3,929,410	3,929,410	3,929,410
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511208	National Arts Gallery	1,550,000	1,162,500	1,550,000	1,240,000	1,240,000	1,240,000
	Subsidies to Public Corporations	1,550,000	1,162,500	1,550,000	1,240,000	1,240,000	1,240,000
	Subsidies	1,550,000	1,162,500	1,550,000	1,240,000	1,240,000	1,240,000
26000EE	Grants						
26200EE	Grants to International Organizations						
2621132	Commonwealth Youth Programme	4,080	1,850	7,600	6,080	6,080	6,080
	Grants to International Organizations	4,080	1,850	7,600	6,080	6,080	6,080
	Grants	4,080	1,850	7,600	6,080	6,080	6,080
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821101	Contributions	272,340	0	0	0	0	0
2821102	Aid to Student Athletes	118,092	10,443	142,500	114,000	114,000	114,000
2821103	Subvention to Elite Athletes	1,383,382	1,007,588	1,346,150	1,076,920	1,076,920	1,076,920
2821115	Prime Minister's Cultural Grant Award	517,550	0	1,000,000	469,096	469,096	469,096
2821123	National Youth Ambassadors	2,022	3,158	5,000	4,000	4,000	4,000
2821201	Contributions	100,000	100,000	100,000	80,000	80,000	80,000
2821202	Junior Achievement Programme	190,000	190,000	190,000	152,000	200,000	200,000
2821203	Girl Guides Association	25,000	25,000	25,000	20,000	25,000	25,000
2821204	Boys Brigade	25,000	25,000	25,000	20,000	25,000	25,000
2821205	Boy Scouts Association	25,000	25,000	25,000	20,000	25,000	25,000
2821207	Bahamas Lawn Tennis Association	10,000	10,000	10,000	8,000	10,000	10,000
2821212	Bahamas Olympic Association	50,000	50,000	50,000	40,000	50,000	50,000
2821216	Bahamas National Youth Choir	51,000	51,000	51,000	40,800	51,000	51,000
2821217	The Bahamas Concert Orchestra	25,000	25,000	25,000	20,000	25,000	25,000
2821219	Contributions to Sports, Civic & Youth Organizations	385,240	146,790	300,000	240,000	240,000	240,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2821220	Bahamas Football Association	40,000	40,000	40,000	32,000	40,000	40,000
2821221	National Endowment for Sports	1,615,630	1,027,679	1,632,000	795,000	995,000	995,000
2821252	Bahamas National Youth Orchestra	25,000	25,000	25,000	20,000	25,000	25,000
2821253	Bahamas National Children's Choir	0	0	25,000	20,000	25,000	25,000
2821254	National Dance Company	144,080	39,500	39,500	31,600	31,600	31,600
2821256	National Dance School	0	12,785	170,000	136,000	136,000	136,000
2821416	National Sports Authority	3,000,000	2,137,500	3,200,000	2,280,000	2,280,000	2,280,000
2821601	Other Contributions	246,987	0	0	0	0	0
2821604	Bahamas National Youth Council	180	700	10,000	8,000	8,000	8,000
2821614	Other Grants	0	813,015	985,000	980,000	980,000	980,000
2821627	Self Starter Programme	11,206	4,101	1,290,600	672,000	672,000	672,000
2821629	Contribution to International Games	55,500	0	190,000	152,000	152,000	152,000
	Transfers N.E.C.	8,318,209	5,769,259	10,901,750	7,431,416	7,739,616	7,739,616
	OTHER CHARGES	8,318,209	5,769,259	10,901,750	7,431,416	7,739,616	7,739,616
	MINISTRY OF YOUTH, SPORTS & CULTURE TOTAL EXPENSES	20,616,605	14,906,951	24,081,380	18,938,186	19,288,486	19,330,586

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,653,683	1,296,508	1,530,163	1,542,050	1,729,530	1,902,483
2111102	Salary-Contract Workers	577	0	0	0	0	0
	Wages & Salaries (In Cash)	1,654,260	1,296,508	1,530,163	1,542,050	1,729,530	1,902,483
21120EE	Allowances						
2112101	Honoraria	98,126	82,653	104,000	86,400	86,400	86,400
2112102	Overtime - Monthly Employees (General)	7,329	2,227	12,000	6,500	6,500	8,000
2112115	Responsibility Allowance	5,786	4,214	5,500	5,500	5,500	5,500
2112116	Acting Allowance	30,341	23,852	31,700	31,700	31,700	31,700
2112125	Disturbance Allowance/Geographical	5,400	1,355	3,600	3,600	3,600	3,600
	Allowances	146,982	114,301	156,800	133,700	133,700	135,200
	Personal Emoluments	1,801,242	1,410,809	1,686,963	1,675,750	1,863,230	2,037,683
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	16,232	6,970	19,950	12,000	12,000	12,000
2211110	Subsistence for Travellers Within The Bahamas	18,925	10,225	26,600	16,000	16,000	16,000
	Domestic Travel & Subsistence	35,157	17,195	46,550	28,000	28,000	28,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	11,493	2,592	48,450	7,500	7,500	7,500
2211210	Subsistence for Travellers Outside The Bahamas	13,357	1,380	44,175	7,500	7,500	7,500
	International Travel & Subsistence	24,850	3,972	92,625	15,000	15,000	15,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	8,150	750	19,500	18,000	18,000	19,000
2221102	Rent - Office	60,980	45,585	69,000	69,000	69,000	69,000
	Rent	69,130	46,335	88,500	87,000	87,000	88,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	15,953	9,117	16,625	11,000	11,250	11,500
2241205	Food, Ice & Drinking Water	7,216	4,780	10,712	5,800	5,800	5,800
2241206	Publications	954	92	5,605	4,432	4,432	4,432
2241211	Cleaning & Toilet Supplies	10,096	7,595	13,490	13,000	13,000	13,000
2241212	Computer Software Supplies & Materials	833	1,848	3,040	2,152	2,152	2,152
2241213	Clothing & Clothing Supplies	2,355	514	3,365	1,500	1,500	1,500
2241299	Other Supplies & Materials	4,546	1,542	6,650	5,320	5,320	5,320
	Supplies & Materials	41,953	25,488	59,487	43,204	43,454	43,704

[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					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	2,724	715	3,800	3,000	3,000	3,000
2251102	Advertising & Public Notices	671	403	9,215	7,372	7,372	7,372
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	83,637	19,772	106,400	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	800	0	4,750	3,800	3,800	3,800
2251109	Licencing & Inspection of Vehicles	3,510	780	3,705	3,081	3,081	3,081
2251111	Security Services Contract	28,712	44,688	79,000	74,000	74,500	74,500
2251128	Fees & Other Charges	18,723	11,246	19,090	15,000	15,075	16,075
2251129	Staff Engagement	889	1,525	2,850	1,425	1,425	1,425
2251203	Freight & Express	0	0	0	400	400	450
2251302	Building Maintenance	823	434	1,900	1,500	1,500	2,000
2251337	Operation of Facilities or Other Services	19,607	15,600	25,650	25,000	25,000	25,000
2251399	Other Contractual Services	3,627	11,432	7,125	7,150	7,200	7,550
	Services	163,723	106,595	263,485	191,728	192,353	194,253
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	13,770	9,614	23,427	18,794	18,844	18,894
	Minor Capital Repairs	13,770	9,614	23,427	18,794	18,844	18,894
22710EE	Operational Expenses						
2271019	OSHA Public Employment	0	40,581	100,000	50,000	75,000	100,000
	Operational Expenses	0	40,581	100,000	50,000	75,000	100,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	437	1,332	4,750	950	950	950
2281172	Development of Skills Bank	160	0	10,640	6,000	6,000	6,000
	Special Financial Transactions	597	1,332	15,390	6,950	6,950	6,950
	Use of Goods & Services	349,180	251,112	689,464	440,676	466,601	494,801
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821120	Merit Award	0	0	9,000	5,000	5,000	5,000
	Transfers N.E.C.	0	0	9,000	5,000	5,000	5,000
	OTHER CHARGES	0	0	9,000	5,000	5,000	5,000
	DEPARTMENT OF LABOUR TOTAL EXPENSES	2,150,422	1,661,921	2,385,427	2,121,426	2,334,831	2,537,484

The Accounting Officer for this Head is the DIRECTOR

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	360,239	318,496	339,250	326,350	330,100	333,850
2111102	Salary-Contract Workers	245,857	89,562	250,600	311,200	311,200	311,200
	Wages & Salaries (In Cash)	606,096	408,058	589,850	637,550	641,300	645,050
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	0	255	0	0	0	0
2112103	Housing Allowance	4,400	8,800	3,600	0	0	0
2112112	Transport & Mileage Allowance	8,900	2,900	9,600	3,000	3,000	3,000
2112114	Duty Allowance	5,672	5,417	6,900	6,900	6,900	6,900
2112115	Responsibility Allowance	14,000	9,333	14,000	29,000	29,000	29,000
2112116	Acting Allowance	10,800	6,300	10,800	0	0	0
2112122	Clothing Allowance	500	333	500	500	500	500
	Allowances	44,272	33,338	45,400	39,400	39,400	39,400
	Personal Emoluments	650,368	441,396	635,250	676,950	680,700	684,450
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	290	223	14,250	5,800	7,250	7,250
2211103	Mileage Within The Bahamas	0	0	0	2,400	3,000	3,000
2211110	Subsistence for Travellers Within The Bahamas	420	0	4,750	2,200	2,750	2,750
	Domestic Travel & Subsistence	710	223	19,000	10,400	13,000	13,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	4,870	0	47,500	3,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	10,761	0	28,500	5,550	18,500	18,500
	International Travel & Subsistence	15,631	0	76,000	8,550	28,500	28,500
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	5,985	1,825	14,964	10,964	10,964	10,964
2241205	Food, Ice & Drinking Water	1,106	1,258	4,940	3,900	3,900	3,900
2241206	Publications	773	0	1,140	912	912	912
2241211	Cleaning & Toilet Supplies	2,776	1,848	7,600	6,600	6,600	6,600
2241212	Computer Software Supplies & Materials	889	1,151	5,700	4,560	4,560	4,560
2241213	Clothing & Clothing Supplies	1,292	0	1,425	1,425	1,425	1,425
2241299	Other Supplies & Materials	40	0	3,800	3,040	3,040	3,040
	Supplies & Materials	12,861	6,082	39,569	31,401	31,401	31,401
22510EE	Services						
2251101	Printing & Duplication Service	2,642	0	8,550	6,840	6,840	6,840

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251102	Advertising & Public Notices	2,226	688	9,500	4,500	4,500	4,500
2251103	Marketing & Promotion	359,435	159,658	285,000	234,240	234,240	243,240
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	195	4,750	3,800	3,800	3,800
2251109	Licencing & Inspection of Vehicles	780	0	1,500	2,500	2,500	2,500
2251115	Consultancy Services	137,532	105,248	114,000	40,000	40,000	40,000
2251128	Fees & Other Charges	17,323	5,910	14,250	9,250	9,250	9,250
2251129	Staff Engagement	0	285	1,292	646	646	646
2251337	Operation of Facilities or Other Services	16,406	155	15,675	5,000	15,675	15,675
	Services	536,344	272,139	454,517	306,776	317,451	326,451
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	3,790	2,125	7,000	5,600	6,000	6,000
	Minor Capital Repairs	3,790	2,125	7,000	5,600	6,000	6,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	2,208	220	1,900	950	950	950
2281167	Arbitration Centre	700	0	26,456	26,456	26,456	26,456
	Special Financial Transactions	2,908	220	28,356	27,406	27,406	27,406
	Use of Goods & Services	572,244	280,789	624,442	390,133	423,758	432,758
26000EE	Grants						
26200EE	Grants to International Organizations						
2621193	F.T.A.A./W.T.O. Developments	348,960	67,528	390,165	141,627	141,627	141,627
	Grants to International Organizations	348,960	67,528	390,165	141,627	141,627	141,627
	Grants	348,960	67,528	390,165	141,627	141,627	141,627
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821614	Other Grants	450,000	324,000	450,000	360,000	360,000	360,000
2821623	Bahamas Trade Commission	4,666	0	50,000	50,000	50,000	50,000
	Transfers N.E.C.	454,666	324,000	500,000	410,000	410,000	410,000
	OTHER CHARGES	454,666	324,000	500,000	410,000	410,000	410,000
	MINISTRY OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION TOTAL EXPENSES	2,026,238	1,113,713	2,149,857	1,618,710	1,656,085	1,668,835

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	5,103,570	3,929,362	5,340,000	5,245,300	5,924,374	5,993,374
2111102	Salary-Contract Workers	1,849	0	50,000	65,000	70,000	70,000
2111201	Regular Weekly Wages	316,100	199,993	310,000	266,000	391,000	391,000
	Wages & Salaries (In Cash)	5,421,519	4,129,355	5,700,000	5,576,300	6,385,374	6,454,374
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	175,348	21,919	25,000	15,000	27,500	27,500
2112103	Housing Allowance	8,000	0	8,400	8,400	8,700	8,700
2112115	Responsibility Allowance	5,500	4,365	5,500	5,500	5,500	5,500
2112116	Acting Allowance	1,550	517	1,700	1,700	1,700	1,700
2112117	Hardship Allowance	0	0	3,600	3,600	3,690	3,690
2112125	Disturbance Allowance/Geographical	0	0	15,000	15,000	15,000	15,000
	Allowances	190,398	26,801	59,200	49,200	62,090	62,090
	Personal Emoluments	5,611,917	4,156,156	5,759,200	5,625,500	6,447,464	6,516,464
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	13,160	4,513	29,013	23,210	35,500	40,500
2211103	Mileage Within The Bahamas	0	0	4,750	3,800	4,750	5,255
2211110	Subsistence for Travellers Within The Bahamas	27,020	9,693	27,104	32,031	38,976	45,560
	Domestic Travel & Subsistence	40,180	14,206	60,867	59,041	79,226	91,315
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	4,416	0	9,500	0	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	7,358	419	6,650	0	11,275	11,275
	International Travel & Subsistence	11,774	419	16,150	0	36,275	36,275
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	0	0	0	8,400	8,400	8,400
2221102	Rent - Office	40,159	26,458	59,400	55,560	70,340	70,340
	Rent	40,159	26,458	59,400	63,960	78,740	78,740
22310EE	Utilities & Communication						
2231201	Electricity	0	0	0	300,000	300,000	300,000
2231301	Water Supply	0	0	0	20,000	21,000	21,000
	Utilities & Communication	0	0	0	320,000	321,000	321,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	25,320	11,647	28,500	35,400	35,560	37,540
2241202	Small Equipment & Tools	0	0	0	3,200	4,000	4,000
2241205	Food, Ice & Drinking Water	10,059	6,625	20,900	18,820	22,450	22,450
2241206	Publications	1,623	689	2,375	1,900	2,563	2,563
2241211	Cleaning & Toilet Supplies	23,588	13,432	34,770	35,370	47,940	47,940

[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
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	0	0	1,900	1,520	2,750	3,000
2241213	Clothing & Clothing Supplies	2,227	984	4,750	3,000	3,500	4,000
2241299	Other Supplies & Materials	14,572	2,096	2,214	1,771	4,200	4,400
	Supplies & Materials	77,389	35,473	95,409	100,981	122,963	125,893
22510EE	Services						
2251101	Printing & Duplication Service	42,796	24,525	53,485	42,788	56,340	70,715
2251108	Tuition, Training, In-service Awards, Subsistence	5,030	11,615	19,000	15,200	30,000	30,000
2251109	Licencing & Inspection of Vehicles	4,035	0	7,000	5,600	7,165	7,165
2251128	Fees & Other Charges	5,513	2,316	5,700	5,700	7,500	8,000
2251129	Staff Engagement	10,117	2,979	7,980	3,990	8,610	8,610
2251201	Local Transportation of Goods	0	1,120	3,800	1,350	4,100	4,100
2251203	Freight & Express	12,838	12,865	2,375	13,500	2,563	2,563
2251204	Mail Transportation	307,013	111,441	305,200	264,720	340,300	340,300
2251302	Building Maintenance	5,790	2,290	14,681	62,401	75,666	75,666
2251303	Equipment Maintenance	0	0	1,900	1,520	2,000	2,000
2251307	Maintenance of Generators, A/C & Other Machinery	10,166	0	17,100	7,200	20,000	20,000
2251337	Operation of Facilities or Other Services	165,405	79,176	197,971	153,469	254,730	256,730
2251399	Other Contractual Services	57,290	315	4,750	4,500	5,125	5,125
	Services	625,993	248,642	640,942	581,938	814,099	830,974
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	21,452	1,773	23,750	19,000	31,125	31,125
	Minor Capital Repairs	21,452	1,773	23,750	19,000	31,125	31,125
22810EE	Special Financial Transactions						
2281105	VAT Expenses	56	0	950	800	800	800
	Special Financial Transactions	56	0	950	800	800	800
	Use of Goods & Services	817,003	326,971	897,468	1,145,720	1,484,228	1,516,122
26000EE	Grants						
26200EE	Grants to International Organizations						
2621171	U.P.U. Membership Fees	11,567	7,691	59,330	60,000	61,500	61,500
	Grants to International Organizations	11,567	7,691	59,330	60,000	61,500	61,500
	Grants	11,567	7,691	59,330	60,000	61,500	61,500
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821106	Compensation For Loss & Stolen Property	0	0	950	1,000	1,025	1,025
2821108	Compensation for Lost Funds	0	0	4,750	5,000	5,125	5,125
	Transfers N.E.C.	0	0	5,700	6,000	6,150	6,150
	OTHER CHARGES	0	0	5,700	6,000	6,150	6,150

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	POST OFFICE DEPARTMENT TOTAL EXPENSES	6,440,487	4,490,818	6,721,698	6,837,220	7,999,342	8,100,236

The Accounting Officer for this Head is the POSTMASTER-GENERAL

[Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,251,309	1,861,774	2,380,000	2,229,139	2,310,439	2,351,089
2111102	Salary-Contract Workers	181,238	0	250,000	226,450	226,450	226,450
	Wages & Salaries (In Cash)	2,432,547	1,861,774	2,630,000	2,455,589	2,536,889	2,577,539
21120EE	Allowances						
2112101	Honoraria	20,700	14,500	30,000	28,000	39,200	43,904
2112102	Overtime - Monthly Employees (General)	175,158	34,884	120,000	50,000	70,000	75,000
2112115	Responsibility Allowance	2,650	699	5,500	5,500	6,160	6,899
2112116	Acting Allowance	1,808	2,075	1,000	1,000	1,120	1,254
2112125	Disturbance Allowance/Geographical	2,400	0	92,000	2,000	2,240	2,509
	Allowances	202,716	52,158	248,500	86,500	118,720	129,566
	Personal Emoluments	2,635,263	1,913,932	2,878,500	2,542,089	2,655,609	2,707,105
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	13,789	5,756	14,250	11,400	22,400	25,088
2211103	Mileage Within The Bahamas	6,972	1,099	3,800	3,040	4,480	5,018
2211110	Subsistence for Travellers Within The Bahamas	17,465	15,007	14,250	9,811	22,400	25,088
	Domestic Travel & Subsistence	38,226	21,862	32,300	24,251	49,280	55,194
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	5,103	207	9,500	3,000	16,800	18,816
2211210	Subsistence for Travellers Outside The Bahamas	10,010	1,730	7,600	1,500	10,080	11,290
	International Travel & Subsistence	15,113	1,937	17,100	4,500	26,880	30,106
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	67,480	27,000	259,000	40,000	72,800	81,536
	Rent	67,480	27,000	259,000	40,000	72,800	81,536
22410EE	Supplies & Materials						
2241199	Other Fuel & Gasses	719	0	2,000	2,000	2,050	2,050
2241201	Office Supplies & Stationery	14,367	7,967	15,200	15,200	15,200	27,597
2241205	Food, Ice & Drinking Water	6,753	2,815	4,750	4,750	5,600	6,272
2241206	Publications	538	28	950	760	1,120	1,254
2241211	Cleaning & Toilet Supplies	12,779	7,740	14,250	14,250	20,160	22,579
2241212	Computer Software Supplies & Materials	906	2,217	3,325	2,660	3,588	3,588
2241213	Clothing & Clothing Supplies	1,836	10,323	2,850	2,850	3,360	3,763
2241299	Other Supplies & Materials	1,805	1,314	2,233	1,786	2,632	2,948
	Supplies & Materials	39,703	32,404	45,558	44,256	53,710	70,051

[Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	3,895	1,559	3,705	2,964	4,368	4,892
2251102	Advertising & Public Notices	1,215	0	4,750	3,800	5,600	6,272
2251108	Tuition, Training, In-service Awards, Subsistence	14,382	10,695	12,559	10,047	16,800	18,816
2251109	Licencing & Inspection of Vehicles	1,365	250	2,400	1,920	3,920	4,390
2251115	Consultancy Services	4,116,999	2,799,344	4,800,000	4,800,000	5,600,000	6,272,000
2251128	Fees & Other Charges	72,373	31,664	72,250	65,000	61,600	68,992
2251129	Staff Engagement	1,044	0	3,344	1,672	3,942	4,415
2251302	Building Maintenance	68,141	12,245	47,500	55,000	61,600	68,992
2251306	Computers, Business Machines & Related Equipment	222	185	855	684	1,008	1,129
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	855	684	1,008	1,129
2251336	Sanitact Maintenance Contract	2,800	0	2,660	2,800	3,136	3,512
2251337	Operation of Facilities or Other Services	745,906	743,105	700,000	700,000	896,000	1,003,520
	Services	5,028,342	3,599,047	5,650,878	5,644,571	6,658,982	7,458,059
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	16,754	2,431	47,500	32,200	72,800	81,536
	Minor Capital Repairs	16,754	2,431	47,500	32,200	72,800	81,536
22710EE	Operational Expenses						
2271033	Port Department - ISPS Unit	0	0	0	86,000	86,000	86,000
	Operational Expenses	0	0	0	86,000	86,000	86,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	148	22	950	950	1,120	1,254
	Special Financial Transactions	148	22	950	950	1,120	1,254
	Use of Goods & Services	5,205,766	3,684,703	6,053,286	5,876,728	7,021,572	7,863,736
26000EE	Grants						
26200EE	Grants to International Organizations						
2621173	Assoc. of Ports & Harbours/Int'l. Association	2,965	0	4,750	7,000	7,840	8,781
	Grants to International Organizations	2,965	0	4,750	7,000	7,840	8,781
	Grants	2,965	0	4,750	7,000	7,840	8,781
	PORT DEPARTMENT TOTAL EXPENSES	7,843,994	5,598,635	8,936,536	8,425,817	9,685,021	10,579,622

The Accounting Officer for this Head is the PORT CONTROLLER

[Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,784,367	2,860,598	3,285,788	3,230,525	3,671,601	3,707,414
2111102	Salary-Contract Workers	886,040	3,166	413,800	213,300	285,000	285,000
	Wages & Salaries (In Cash)	3,670,407	2,863,764	3,699,588	3,443,825	3,956,601	3,992,414
21120EE	Allowances						
2112101	Honoraria	65,920	48,600	64,800	64,800	64,800	64,800
2112102	Overtime - Monthly Employees (General)	88,861	43,708	145,000	45,000	148,625	148,625
2112115	Responsibility Allowance	6,000	3,000	6,000	0	6,000	6,000
2112116	Acting Allowance	0	0	2,000	0	2,000	2,000
	Allowances	160,781	95,308	217,800	109,800	221,425	221,425
	Personal Emoluments	3,831,188	2,959,072	3,917,388	3,553,625	4,178,026	4,213,839
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	33,503	21,139	43,250	8,000	45,000	45,000
2211110	Subsistence for Travellers Within The Bahamas	18,922	17,295	29,545	8,000	31,850	31,850
	Domestic Travel & Subsistence	52,425	38,434	72,795	16,000	76,850	76,850
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	2,237	2,393	4,750	450	3,500	5,125
2211210	Subsistence for Travellers Outside The Bahamas	1,741	3,637	4,750	450	1,500	5,125
	International Travel & Subsistence	3,978	6,030	9,500	900	5,000	10,250
22210EE	Rent						
2221102	Rent - Office	71,600	88,110	106,800	122,400	144,200	144,200
	Rent	71,600	88,110	106,800	122,400	144,200	144,200
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	31,623	18,923	36,195	34,200	59,100	59,100
2241205	Food, Ice & Drinking Water	6,711	3,482	8,195	5,000	17,800	17,800
2241206	Publications	14,277	7,103	18,715	10,000	20,193	20,193
2241209	Vehicle License Materials	0	0	0	500,000	700,000	700,000
2241211	Cleaning & Toilet Supplies	15,562	8,275	19,120	18,620	30,000	30,000
2241212	Computer Software Supplies & Materials	0	92	950	760	1,025	1,025
2241219	Uniform Supplies	9,534	1,376	16,450	5,000	11,275	11,275
2241299	Other Supplies & Materials	4,137	520	4,750	2,500	5,125	5,125
	Supplies & Materials	81,844	39,771	104,375	576,080	844,518	844,518
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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	231,397	249,234	223,600	500,000	560,000	560,000
2251102	Advertising & Public Notices	3,102	1,200	5,700	4,560	6,150	6,150
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,170	482	1,900	500	2,050	2,050
2251109	Licencing & Inspection of Vehicles	4,060	1,170	4,700	3,760	4,818	4,818
2251110	Postage, Postal Machines & Services	234	100	950	760	1,025	1,025
2251111	Security Services Contract	18,432	4,106	67,200	0	67,200	67,200
2251128	Fees & Other Charges	59,688	14,694	30,500	20,000	45,500	45,500
2251129	Staff Engagement	4,279	1,000	4,712	2,356	5,084	5,084
2251199	Other Services	9,879	1,011	1,710	1,000	1,800	1,800
2251201	Local Transportation of Goods	3,068	1,979	3,800	3,040	4,100	4,100
2251203	Freight & Express	7,718	3,631	9,500	7,600	10,250	10,250
2251302	Building Maintenance	21,583	7,012	29,000	15,200	30,750	30,750
2251336	Sanitact Maintenance Contract	3,000	468	3,325	3,325	3,588	3,588
2251337	Operation of Facilities or Other Services	27,805	21,166	31,540	20,000	41,000	41,000
2251339	Janitorial Service Contracts	25,574	15,722	21,000	30,000	35,000	35,000
	Services	421,989	322,975	439,137	612,101	818,315	818,315
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	13,828	8,549	15,250	20,000	35,875	35,875
	Minor Capital Repairs	13,828	8,549	15,250	20,000	35,875	35,875
22810EE	Special Financial Transactions						
2281105	VAT Expenses	284	195	950	950	1,025	1,025
	Special Financial Transactions	284	195	950	950	1,025	1,025
	Use of Goods & Services	645,948	504,064	748,807	1,348,431	1,925,783	1,931,033
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821404	Road Traffic Authority	2,797	912	4,750	1,000	5,125	5,125
	Transfers N.E.C.	2,797	912	4,750	1,000	5,125	5,125
	OTHER CHARGES	2,797	912	4,750	1,000	5,125	5,125
	DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES	4,479,933	3,464,048	4,670,945	4,903,056	6,108,934	6,149,997

The Accounting Officer for this Head is the CONTROLLER

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,050,950	1,571,702	2,053,000	2,018,300	2,087,700	2,122,400
	Wages & Salaries (In Cash)	2,050,950	1,571,702	2,053,000	2,018,300	2,087,700	2,122,400
21120EE	Allowances						
2112101	Honoraria	0	0	7,000	7,000	7,175	7,175
2112102	Overtime - Monthly Employees (General)	0	1,556	20,000	3,000	20,500	20,500
2112115	Responsibility Allowance	8,500	6,375	10,000	10,000	10,250	10,250
2112116	Acting Allowance	0	0	1,500	1,500	1,538	1,538
2112125	Disturbance Allowance/Geographical	4,200	4,200	15,000	15,000	15,375	15,375
	Allowances	12,700	12,131	53,500	36,500	54,838	54,838
	Personal Emoluments	2,063,650	1,583,833	2,106,500	2,054,800	2,142,538	2,177,238
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	14,452	9,470	19,000	15,200	29,000	29,000
2211110	Subsistence for Travellers Within The Bahamas	12,407	5,103	14,250	11,400	14,250	24,250
	Domestic Travel & Subsistence	26,859	14,573	33,250	26,600	43,250	53,250
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	14,769	2,252	23,750	5,700	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	18,750	735	9,500	2,280	10,000	10,000
	International Travel & Subsistence	33,519	2,987	33,250	7,980	35,000	35,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	11,080	600	20,000	20,400	25,000	35,000
	Rent	11,080	600	20,000	20,400	25,000	35,000
22310EE	Utilities & Communication						
2231199	Other Communication & Cable Service	7,919	0	8,550	6,840	9,000	9,000
	Utilities & Communication	7,919	0	8,550	6,840	9,000	9,000
22410EE	Supplies & Materials						
2241104	Oil & Lubricants	288	0	1,200	960	1,230	1,230
2241201	Office Supplies & Stationery	8,413	1,962	13,870	11,960	15,870	15,870
2241205	Food, Ice & Drinking Water	3,466	868	17,100	13,680	19,100	19,100
2241206	Publications	0	0	760	608	800	800
2241211	Cleaning & Toilet Supplies	6,065	4,657	13,300	12,240	15,300	15,300
2241212	Computer Software Supplies & Materials	4,230	0	9,500	7,600	10,000	10,500
2241213	Clothing & Clothing Supplies	0	515	14,250	5,000	15,000	15,000

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241299	Other Supplies & Materials	13,088	3,657	14,250	11,400	15,000	15,500
	Supplies & Materials	35,550	11,659	84,230	63,448	92,300	93,300
22510EE	Services						
2251101	Printing & Duplication Service	8,181	1,691	11,400	9,120	15,400	15,400
2251102	Advertising & Public Notices	0	0	475	380	513	513
2251108	Tuition, Training, In-service Awards, Subsistence	3,539	49,970	34,105	27,284	35,900	35,900
2251109	Licencing & Inspection of Vehicles	1,950	195	3,500	2,800	3,500	3,500
2251128	Fees & Other Charges	10,261	12,100	20,900	16,720	22,000	22,000
2251129	Staff Engagement	666	800	2,014	1,007	2,120	2,120
2251203	Freight & Express	1,676	1,338	3,515	1,960	3,700	3,700
2251302	Building Maintenance	360	2,054	4,750	3,800	5,000	5,000
2251306	Computers, Business Machines & Related Equipment	318	0	950	760	1,000	1,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	49,165	15,412	120,000	85,000	150,000	150,000
2251337	Operation of Facilities or Other Services	7,319	4,656	28,215	22,572	39,500	39,500
	Services	83,435	88,216	229,824	171,403	278,633	278,633
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	15,205	7,117	14,250	11,400	35,875	35,875
	Minor Capital Repairs	15,205	7,117	14,250	11,400	35,875	35,875
22810EE	Special Financial Transactions						
2281105	VAT Expenses	0	0	950	950	1,025	1,025
	Special Financial Transactions	0	0	950	950	1,025	1,025
	Use of Goods & Services	213,567	125,152	424,304	309,021	520,083	541,083
26000EE	Grants						
	DEPARTMENT OF METEOROLOGY TOTAL EXPENSES	2,277,217	1,708,985	2,530,804	2,363,821	2,662,621	2,718,321

The Accounting Officer for this Head is the DIRECTOR

[Head 056] MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,924,771	2,471,288	2,782,995	2,961,400	3,042,332	3,096,558
2111102	Salary-Contract Workers	21,820	0	349,000	281,750	325,000	400,000
	Wages & Salaries (In Cash)	2,946,591	2,471,288	3,131,995	3,243,150	3,367,332	3,496,558
21120EE	Allowances						
2112101	Honoraria	1,375	0	22,200	22,200	23,200	24,200
2112102	Overtime - Monthly Employees (General)	14,163	4,072	90,000	40,000	70,000	105,000
2112103	Housing Allowance	42,000	21,600	7,200	42,000	42,000	42,000
2112105	Risk & Hazard Allowance	19,260	14,445	19,760	24,060	39,000	39,000
2112111	Shift & On-Call Allowance	13,553	11,812	32,000	69,050	70,000	72,000
2112112	Transport & Mileage Allowance	19,168	13,291	18,000	24,000	30,000	30,000
2112114	Duty Allowance	8,000	6,000	8,000	8,000	8,000	8,000
2112115	Responsibility Allowance	2,667	13,750	22,500	28,500	28,500	28,500
2112116	Acting Allowance	0	1,633	2,500	2,500	4,000	4,500
2112122	Clothing Allowance	176	0	1,000	1,000	1,000	1,000
2112125	Disturbance Allowance/Geographical	1,200	1,961	3,600	0	0	0
	Allowances	121,562	88,564	226,760	261,310	315,700	354,200
	Personal Emoluments	3,068,153	2,559,852	3,358,755	3,504,460	3,683,032	3,850,758
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	28,771	8,305	105,682	38,000	75,000	81,000
2211103	Mileage Within The Bahamas	750	0	0	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	18,949	5,023	85,270	34,400	68,000	65,000
	Domestic Travel & Subsistence	48,470	13,328	190,952	72,400	143,000	146,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	41,130	28,176	52,250	35,400	60,000	60,000
2211210	Subsistence for Travellers Outside The Bahamas	10,998	17,130	38,000	40,000	40,000	40,000
	International Travel & Subsistence	52,128	45,306	90,250	75,400	100,000	100,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	16,924	4,245	14,250	10,000	18,000	18,000
2241202	Small Equipment & Tools	0	0	0	16,000	20,000	30,000
2241204	Medical & Surgical Supplies	1,981	40,425	71,000	50,000	60,000	87,500
2241205	Food, Ice & Drinking Water	16,367	6,382	27,566	16,750	27,000	28,000
2241206	Publications	2,749	7,670	19,000	10,000	55,000	55,000
2241211	Cleaning & Toilet Supplies	10,546	4,413	19,000	25,000	25,000	37,000
2241212	Computer Software Supplies & Materials	0	0	0	25,000	30,000	45,000

[Head 056] MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241213	Clothing & Clothing Supplies	5,488	362	33,250	15,000	30,000	30,000
2241250	Agriculture/Science Supplies/Tools	0	0	0	80,000	130,000	130,000
2241253	Dog Surveillance Database	0	0	142,500	0	90,000	90,000
2241299	Other Supplies & Materials	7,110	7,037	195,985	78,278	90,000	100,000
	Supplies & Materials	61,165	70,534	522,551	326,028	575,000	650,500
22510EE	Services						
2251101	Printing & Duplication Service	45,675	7,375	47,500	22,120	35,000	35,000
2251102	Advertising & Public Notices	4,252	9,490	118,110	40,000	40,000	40,000
2251103	Marketing & Promotion	0	3,452	76,000	25,000	40,000	40,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	214,388	4,714	142,500	114,000	110,000	120,000
2251108	Tuition, Training, In-service Awards, Subsistence	500	4,072	61,750	8,800	80,000	85,000
2251109	Licencing & Inspection of Vehicles	2,340	0	4,500	3,600	5,000	5,000
2251110	Postage, Postal Machines & Services	0	0	665	532	700	700
2251115	Consultancy Services	92,460	0	320,000	167,000	230,000	230,000
2251125	Planning, Research & Development	0	500	205,485	80,000	180,000	180,000
2251128	Fees & Other Charges	12,540	1,281	61,750	23,578	30,000	38,000
2251129	Staff Engagement	5,371	2,595	31,065	15,533	30,000	30,000
2251136	Wildlife Conservation	0	8,841	30,000	0	30,000	30,000
2251137	National Slaughter House	0	0	350,075	0	0	0
2251139	Food Security	0	0	0	6,000,000	6,000,000	6,000,000
2251199	Other Services	5,267	0	0	0	0	0
2251201	Local Transportation of Goods	0	0	1,425	4,000	10,000	11,000
2251203	Freight & Express	106	29,877	7,701	11,140	20,000	20,000
2251302	Building Maintenance	217,686	1,188	354,248	100,000	210,000	210,000
2251303	Equipment Maintenance	74,639	0	0	0	0	0
2251305	Maintenance Contracts - Air Conditioning System	28,056	0	0	15,000	15,000	15,000
2251307	Maintenance of Generators, A/C & Other Machinery	3,109	2,200	25,000	0	5,000	5,000
2251310	Grounds Maintenance	9,121	0	1,900	0	0	2,000
2251322	Office Furniture Upkeep	68,424	0	0	0	0	0
2251324	Maintenance Implements & Tools	0	0	38,000	0	0	0
2251325	Maintenance - Fire Prevention/Protection Equipment	0	0	9,500	7,600	9,500	9,500
2251337	Operation of Facilities or Other Services	521,733	355,501	565,000	713,000	863,000	863,000
2251344	Feeder Farm Roads & Land Clearing	197,214	1,949	1,729,000	400,000	400,000	400,000
2251346	Maintenance of Potters Cay/Arawak Cay	0	5,110	265,000	206,660	230,000	230,000
	Services	1,502,881	438,145	4,446,174	7,957,563	8,573,200	8,599,200
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	11,925	2,658	13,300	10,640	14,000	14,000
2261202	Off Equip & Furn-Minor Repairs	0	0	1,378	0	1,300	1,300
2261203	Maintenance & Upkeep of Sea Crafts	0	0	0	16,000	50,000	50,000
2261205	Motor Vehicles-Minor Repairs	258,987	0	0	0	0	0
	Minor Capital Repairs	270,912	2,658	14,678	26,640	65,300	65,300

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22710EE	Operational Expenses						
2271001	Operational Expenses	112,971	20,325	261,250	200,000	300,000	300,000
2271020	Climate Change Policy	0	5,697	154,850	110,000	195,000	195,000
	Operational Expenses	112,971	26,022	416,100	310,000	495,000	495,000
	Use of Goods & Services	2,048,527	595,993	5,680,705	8,768,031	9,951,500	10,056,000
25000EE	Subsidies						
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721001	Social Assistance Benefits	1,842,225	1,057,138	1,799,900	1,420,000	1,800,000	1,800,000
	Social Assistance Benefits	1,842,225	1,057,138	1,799,900	1,420,000	1,800,000	1,800,000
	Social Benefits	1,842,225	1,057,138	1,799,900	1,420,000	1,800,000	1,800,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821409	Bahamas Agricultural & Industrial Corporation	5,902,922	4,673,750	6,219,000	5,000,000	4,500,000	3,825,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	700,000	526,317	700,000	560,000	504,000	428,400
2821626	Contribution Homecoming New Providence and Family Islands	122,910	87,236	250,000	100,000	250,000	250,000
2821628	School of Agriculture & Marine Science (Andros)	7,000,000	6,396,729	8,060,000	6,900,000	6,226,088	5,292,174
	Transfers N.E.C.	13,725,832	11,684,032	15,229,000	12,560,000	11,480,088	9,795,574
	OTHER CHARGES	13,725,832	11,684,032	15,229,000	12,560,000	11,480,088	9,795,574
	MINISTRY OF AGRICULTURE & MARINE RESOURCES TOTAL EXPENSES	20,684,737	15,897,015	26,068,360	26,252,491	26,914,620	25,502,332

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	4,604,088	3,489,405	4,530,579	4,224,854	4,266,833	4,308,812
2111102	Salary-Contract Workers	14,382	16,084	184,850	157,050	157,050	157,050
2111104	Salary Adjustments	2,087	0	0	0	0	0
	Wages & Salaries (In Cash)	4,620,557	3,505,489	4,715,429	4,381,904	4,423,883	4,465,862
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	19,312	5,157	60,000	30,000	64,000	68,000
2112103	Housing Allowance	0	0	0	7,200	7,200	7,200
2112105	Risk & Hazard Allowance	197,715	141,957	204,675	227,590	233,475	244,875
2112111	Shift & On-Call Allowance	5,263	4,215	20,000	50,000	30,000	40,000
2112112	Transport & Mileage Allowance	32,880	4,676	33,000	15,000	35,500	38,000
2112115	Responsibility Allowance	5,500	3,050	5,500	5,500	5,500	5,500
2112116	Acting Allowance	0	0	2,550	3,000	3,500	4,000
2112125	Disturbance Allowance/Geographical	0	0	0	3,600	3,600	3,600
	Allowances	260,670	159,055	325,725	341,890	382,775	411,175
	Personal Emoluments	4,881,227	3,664,544	5,041,154	4,723,794	4,806,658	4,877,037
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	12,593	12,431	41,000	12,000	16,500	17,000
2211110	Subsistence for Travellers Within The Bahamas	12,468	4,436	28,700	10,280	14,500	15,000
	Domestic Travel & Subsistence	25,061	16,867	69,700	22,280	31,000	32,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	16,170	3,016	14,250	3,750	13,000	13,500
2211210	Subsistence for Travellers Outside The Bahamas	6,799	5,856	8,550	2,565	8,550	13,500
	International Travel & Subsistence	22,969	8,872	22,800	6,315	21,550	27,000
22210EE	Rent						
2221102	Rent - Office	18,600	12,400	61,000	20,832	20,832	20,832
	Rent	18,600	12,400	61,000	20,832	20,832	20,832
22310EE	Utilities & Communication						
2231101	Telephone - Landline	-8,059	0	0	0	0	0
2231303	Sewerage	0	0	0	4,500	5,000	5,500
	Utilities & Communication	-8,059	0	0	4,500	5,000	5,500
22410EE	Supplies & Materials						
2241103	Propane Gas	0	0	7,500	1,000	2,000	2,000
2241199	Other Fuel & Gasses	0	0	0	1,000	2,000	2,000
2241201	Office Supplies & Stationery	0	1,670	15,277	10,800	14,500	16,500
2241202	Small Equipment & Tools	2,654	0	15,250	8,000	10,000	14,000
2241203	Drugs & Vaccines	11,236	2,272	30,000	15,000	18,000	22,000
2241205	Food, Ice & Drinking Water	11,798	1,927	17,100	12,000	21,000	23,000

[Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241206	Publications	1,511	340	5,750	1,500	3,000	3,000
2241210	Vector Control	1,627	0	2,000	1,000	2,500	2,500
2241211	Cleaning & Toilet Supplies	12,605	10,380	40,500	27,000	26,000	26,500
2241212	Computer Software Supplies & Materials	0	150	14,250	3,800	7,000	10,500
2241213	Clothing & Clothing Supplies	17,301	2,348	57,500	18,414	27,000	27,500
2241214	Food (For Animals)	165,183	22,963	380,000	160,000	200,000	200,000
2241217	Construction Materials & Parts	35	1,100	31,268	9,007	7,500	8,000
2241250	Agriculture/Science Supplies/Tools	0	777	28,500	17,500	24,000	24,500
2241251	Livestock & Ammunition	0	0	1,520	15,000	10,000	10,000
2241252	Dog Catching Supplies	0	1,676	79,000	7,600	14,000	15,000
2241255	Food Processing Laboratory Supplies	0	0	0	0	20,000	22,000
2241299	Other Supplies & Materials	78,791	8,097	71,250	53,400	69,000	82,100
	Supplies & Materials	302,741	53,700	796,665	362,021	477,500	511,100
22510EE	Services						
2251101	Printing & Duplication Service	22,543	5,200	9,500	15,000	21,000	21,500
2251102	Advertising & Public Notices	227	0	13,400	4,000	6,000	6,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,221	1,125	57,000	15,200	19,000	62,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	4,750	3,800	16,000	16,500
2251109	Licencing & Inspection of Vehicles	2,410	0	10,000	9,000	10,000	10,000
2251110	Postage, Postal Machines & Services	2,640	940	4,750	2,500	5,500	5,500
2251115	Consultancy Services	43,907	0	0	5,000	8,000	10,500
2251125	Planning, Research & Development	0	0	57,000	19,000	18,000	19,000
2251128	Fees & Other Charges	11,836	3,916	19,000	14,000	28,000	29,000
2251129	Staff Engagement	2,865	0	4,750	2,375	4,500	5,000
2251199	Other Services	4,069	0	0	15,000	30,500	30,500
2251201	Local Transportation of Goods	314	0	9,975	12,000	12,000	12,500
2251203	Freight & Express	70,601	56,401	38,000	70,000	80,000	88,500
2251302	Building Maintenance	62,369	4,658	66,440	36,000	51,500	54,000
2251303	Equipment Maintenance	156	2,048	11,400	13,120	18,000	27,000
2251306	Computers, Business Machines & Related Equipment	3,581	0	0	0	0	0
2251310	Grounds Maintenance	2,721	28,722	11,500	13,500	20,000	20,500
2251337	Operation of Facilities or Other Services	42,851	36,841	70,563	105,633	112,571	113,571
2251349	Upkeep - Other Structures	112,370	0	0	0	0	0
	Services	395,681	139,851	388,028	355,128	460,571	532,071
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	26,385	11,454	44,900	15,500	21,500	21,500
2261206	Maintenance of Heavy Equipment	0	3,001	12,825	10,260	13,500	21,000
	Minor Capital Repairs	26,385	14,455	57,725	25,760	35,000	42,500
22710EE	Operational Expenses						
2271010	Expenses - National Advisory Committee (Agriculture)	0	0	19,000	5,000	17,000	18,000
	Operational Expenses	0	0	19,000	5,000	17,000	18,000
	Use of Goods & Services	783,378	246,145	1,414,918	801,836	1,068,453	1,189,003
26000EE	Grants						

[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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	DEPARTMENT OF AGRICULTURE TOTAL EXPENSES	5,664,605	3,910,689	6,456,072	5,525,630	5,875,111	6,066,040

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,766,678	1,482,530	1,674,339	1,793,550	1,822,484	1,837,351
2111102	Salary-Contract Workers	35,853	0	289,700	278,900	278,900	278,900
	Wages & Salaries (In Cash)	1,802,531	1,482,530	1,964,039	2,072,450	2,101,384	2,116,251
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	0	0	38,000	15,000	45,000	50,000
2112103	Housing Allowance	0	600	7,200	15,600	15,600	15,600
2112105	Risk & Hazard Allowance	2,400	1,800	2,400	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	101,532	58,567	105,000	105,000	145,000	150,000
2112115	Responsibility Allowance	3,814	1,568	3,000	5,500	8,500	8,500
2112116	Acting Allowance	190	0	500	4,000	1,000	1,500
2112125	Disturbance Allowance/Geographical	0	2,960	3,600	7,200	7,200	7,200
	Allowances	107,936	65,495	159,700	154,700	224,700	235,200
	Personal Emoluments	1,910,467	1,548,025	2,123,739	2,227,150	2,326,084	2,351,451
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	19,149	8,538	21,124	7,600	21,840	22,386
2211110	Subsistence for Travellers Within The Bahamas	16,465	7,908	25,824	7,600	55,000	60,000
	Domestic Travel & Subsistence	35,614	16,446	46,948	15,200	76,840	82,386
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	519	720	8,716	391	9,000	12,915
2211210	Subsistence for Travellers Outside The Bahamas	6,776	4,820	9,500	392	13,000	14,000
	International Travel & Subsistence	7,295	5,540	18,216	783	22,000	26,915
22210EE	Rent						
2221102	Rent - Office	50,609	11,000	55,000	52,250	64,200	65,805
	Rent	50,609	11,000	55,000	52,250	64,200	65,805
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	15,145	362	4,750	9,000	12,000	15,000
2241204	Medical & Surgical Supplies	69,875	0	0	0	0	0
2241205	Food, Ice & Drinking Water	7,123	2,764	2,850	4,000	12,500	15,000
2241206	Publications	284	0	950	589	1,200	1,500
2241210	Vector Control	0	0	1,000	950	2,000	2,050
2241211	Cleaning & Toilet Supplies	15,047	718	4,940	11,629	14,000	15,000
2241213	Clothing & Clothing Supplies	3,903	0	0	0	0	0
2241299	Other Supplies & Materials	12,325	3,084	8,143	5,000	35,233	36,539

[Head 058] DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Supplies & Materials	123,702	6,928	22,633	31,168	76,933	85,089
22510EE	Services						
2251101	Printing & Duplication Service	7,797	1,477	1,925	2,287	10,000	14,000
2251102	Advertising & Public Notices	293	0	4,750	2,000	1,014	40,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	52,240	0	0	0	0	0
2251108	Tuition, Training, In-service Awards, Subsistence	9,535	0	0	0	0	0
2251109	Licencing & Inspection of Vehicles	1,365	0	2,500	1,425	4,000	4,100
2251110	Postage, Postal Machines & Services	34	0	285	285	700	800
2251115	Consultancy Services	14,387	0	3,373	3,550	95,000	98,000
2251128	Fees & Other Charges	5,299	4,289	4,750	2,000	13,500	13,500
2251129	Staff Engagement	0	360	1,500	750	7,000	9,000
2251201	Local Transportation of Goods	446	10	1,900	855	5,000	5,125
2251203	Freight & Express	24,785	12,741	19,000	12,540	40,000	41,000
2251302	Building Maintenance	17,891	0	0	0	0	0
2251305	Maintenance Contracts - Air Conditioning System	802	0	2,850	0	0	0
2251306	Computers, Business Machines & Related Equipment	427	0	0	0	0	0
2251307	Maintenance of Generators, A/C & Other Machinery	11,661	923	9,025	7,220	30,000	30,750
2251310	Grounds Maintenance	1,070	0	1,500	285	5,000	5,125
2251325	Maintenance - Fire Prevention/Protection Equipment	517	0	6,000	950	31,000	35,000
2251337	Operation of Facilities or Other Services	16,299	10,709	50,000	16,950	60,000	63,000
	Services	164,848	30,509	109,358	51,097	302,214	359,400
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	3,993	2,002	2,850	9,000	81,000	83,025
	Minor Capital Repairs	3,993	2,002	2,850	9,000	81,000	83,025
	Use of Goods & Services	386,061	72,425	255,005	159,498	623,187	702,620
26000EE	Grants						
	DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES	2,296,528	1,620,450	2,378,744	2,386,648	2,949,271	3,054,071

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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	33,542,837	27,271,952	32,077,488	6,682,373	6,946,573	7,034,223
2111102	Salary-Contract Workers	1,625,894	786,724	1,101,964	0	0	0
2111103	Global Provision - New Appts - Monthly Employees	477,106	24,218	1,943,452	0	85,000	95,000
2111104	Salary Adjustments	0	0	500,000	215,000	250,000	300,000
2111201	Regular Weekly Wages	15,264	1,390	16,000	16,000	16,400	16,400
2111203	Temporary Weekly Personnel	638,971	559,435	1,316,836	1,250,000	1,300,000	1,320,000
	Wages & Salaries (In Cash)	36,300,072	28,643,719	36,955,740	8,163,373	8,597,973	8,765,623
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	102,540	106,261	855,919	40,000	40,000	40,000
2112103	Housing Allowance	15,000	25,430	556,500	22,000	25,000	27,500
2112104	Scarcity Allowance	557,019	2,668,895	5,263,000	0	0	0
2112105	Risk & Hazard Allowance	238,444	177,184	371,100	40,000	41,000	45,000
2112111	Shift & On-Call Allowance	223,047	122,110	300,000	0	0	0
2112112	Transport & Mileage Allowance	1,499,266	991,405	1,443,000	25,000	30,000	35,000
2112114	Duty Allowance	23,750	15,000	35,000	25,000	25,000	30,000
2112115	Responsibility Allowance	139,908	105,022	137,212	40,000	42,000	45,500
2112116	Acting Allowance	1,356	2,793	15,600	15,600	15,990	15,990
2112117	Hardship Allowance	11,400	9,000	24,000	0	0	0
2112122	Clothing Allowance	0	0	500	500	513	513
2112123	Sessional Fees-Nurses/Allied/Doctors Workers/Doctors	142,527	74,483	388,080	0	0	0
2112125	Disturbance Allowance/Geographical	367,278	233,144	592,600	0	0	0
2112128	Doctors on Call Allowance	459,212	311,575	420,000	0	0	0
2112132	Uniform Allowance	1,405,122	1,075,499	1,410,150	0	0	0
2112134	Special Allowances	0	2,522,625	2,522,625	0	0	0
2112199	Other Allowances	27,534	0	28,000	15,000	18,500	19,000
	Allowances	5,213,403	8,440,426	14,363,286	223,100	238,003	258,503
	Personal Emoluments	41,513,475	37,084,145	51,319,026	8,386,473	8,835,976	9,024,126
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	112,931	284,454	578,000	80,000	90,000	115,000
2211104	Emergency Flights	0	1,503,519	1,536,854	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	44,000	242,422	755,275	60,000	60,000	60,000
	Domestic Travel & Subsistence	156,931	2,030,395	2,870,129	140,000	150,000	175,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	43,850	20,518	65,000	10,000	12,500	15,000
2211210	Subsistence for Travellers Outside The Bahamas	25,830	15,631	35,000	5,000	7,500	10,500



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	International Travel & Subsistence	69,680	36,149	100,000	15,000	20,000	25,500
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	690,474	911,965	1,215,970	25,000	25,000	25,000
	Rent	690,474	911,965	1,215,970	25,000	25,000	25,000
22410EE	Supplies & Materials						
2241101	Gasoline	0	0	100,000	0	0	0
2241103	Propane Gas	0	858	1,700	0	0	0
2241106	Diesel	0	0	100,000	0	0	0
2241201	Office Supplies & Stationery	12,943	78,931	205,350	16,000	16,000	16,000
2241203	Drugs & Vaccines	0	0	0	1,000,000	1,050,000	1,250,000
2241204	Medical & Surgical Supplies	0	66,157	100,000	0	0	0
2241205	Food, Ice & Drinking Water	5,242	13,368	108,940	10,000	10,000	10,000
2241206	Publications	8,787	114,379	260,000	10,000	10,250	10,250
2241210	Vector Control	0	291	15,000	0	0	0
2241211	Cleaning & Toilet Supplies	8,183	83,378	391,250	12,600	13,000	13,200
2241212	Computer Software Supplies & Materials	35	0	1,000	800	800	800
2241213	Clothing & Clothing Supplies	15,130	5,033	100,000	15,000	20,000	22,000
2241217	Construction Materials & Parts	0	0	50,000	0	0	0
2241221	AIDS Treatment & Testing	595,890	322,199	800,000	705,000	750,000	800,000
2241299	Other Supplies & Materials	113,851	639,783	1,016,611	376,500	400,913	437,913
	Supplies & Materials	760,061	1,324,377	3,249,851	2,145,900	2,270,963	2,560,163
22510EE	Services						
2251101	Printing & Duplication Service	5,949	2,127	10,100	4,080	4,080	4,080
2251102	Advertising & Public Notices	4,245	3,998	10,000	4,000	4,000	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	13,154	13,100	35,000	12,000	12,000	12,000
2251108	Tuition, Training, In-service Awards, Subsistence	23,718	47,122	347,000	21,600	21,600	21,600
2251109	Licencing & Inspection of Vehicles	0	6,980	18,315	10,000	10,000	12,000
2251110	Postage, Postal Machines & Services	39	162	1,300	80	80	80
2251115	Consultancy Services	1,129,020	295,477	1,765,000	1,200,000	1,350,000	1,375,000
2251128	Fees & Other Charges	131,737	406,268	785,719	120,000	125,000	135,000
2251129	Staff Engagement	29,127	16,684	40,520	20,260	20,260	20,260
2251201	Local Transportation of Goods	0	4,428	12,145	0	0	0
2251203	Freight & Express	0	22,332	27,835	7,500	7,500	7,600
2251302	Building Maintenance	84,298	153,400	448,659	10,000	10,000	12,000
2251303	Equipment Maintenance	0	18,492	31,100	0	0	0
2251307	Maintenance of Generators, A/C & Other Machinery	0	162,461	350,322	10,000	10,000	11,000
2251310	Grounds Maintenance	0	84,382	1,245,425	500	500	750
2251322	Office Furniture Upkeep	0	0	20,000	5,000	5,500	6,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	185,699	51,484	180,934	0	0	0
2251337	Operation of Facilities or Other Services	439,377	1,875,491	3,000,000	1,315,000	1,375,000	1,395,000
	Services	2,046,363	3,164,388	8,329,374	2,740,020	2,955,520	3,016,370



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	33,715	29,168	50,000	25,000	25,000	27,000
	Minor Capital Repairs	33,715	29,168	50,000	25,000	25,000	27,000
22710EE	Operational Expenses						
2271001	Operational Expenses	7,446,322	0	0	0	0	0
	Operational Expenses	7,446,322	0	0	0	0	0
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	20,097	0	0	0	0	0
2281105	VAT Expenses	131	0	1,000	950	950	950
2281121	Holistic Services Secretariat	437	0	1,000	1,000	1,050	1,500
2281169	Nursing Training Programme	704,000	216,637	806,250	785,000	800,000	808,000
2281170	National Allied Health Cadet Programme	0	0	22,410	22,410	22,410	23,000
2281171	Pharmaceutical Training Programme	131,648	10,583	149,600	125,000	130,000	145,000
2281178	Provision For Contingencies	0	0	0	21,300,000	0	0
	Special Financial Transactions	856,313	227,220	980,260	22,234,360	954,410	978,450
22910EE	Other						
2291001	Other Expenses	27,537	0	0	0	0	0
	Other	27,537	0	0	0	0	0
	Use of Goods & Services	12,087,396	7,723,662	16,795,584	27,325,280	6,400,893	6,807,483
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511210	National Health Insurance Authority	14,888,889	16,666,667	20,000,000	38,000,000	38,000,000	38,000,000
2511213	Public Hospitals Authority	230,233,021	188,103,927	235,689,642	223,455,825	201,110,243	170,943,706
	Subsidies to Public Corporations	245,121,910	204,770,594	255,689,642	261,455,825	239,110,243	208,943,706
	Subsidies	245,121,910	204,770,594	255,689,642	261,455,825	239,110,243	208,943,706
26000EE	Grants						
26200EE	Grants to International Organizations						
2621138	Contributions For Joint Services	8,000	0	8,000	8,000	8,000	8,200
	Grants to International Organizations	8,000	0	8,000	8,000	8,000	8,200
	Grants	8,000	0	8,000	8,000	8,000	8,200
28000EE	Other Payments						
28200EE	Transfers N.E.C.						

[Head 060] MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2821112	UWI Medical Students Grant	259,000	314,300	386,400	500,000	520,000	520,000
2821214	Bahamas Diabetic Association	25,000	16,500	25,000	25,000	25,000	25,500
2821222	Bahamas Cancer Society	6,600	0	7,500	7,500	7,500	7,600
2821224	All Saints Camp	20,000	13,200	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	247,613	125,916	199,400	215,000	235,125	235,625
2821605	Establishment of Health Professional Council	55,161	0	55,161	55,161	52,161	54,161
2821606	Pharmaceutical Council	30,000	20,000	30,000	30,000	30,000	31,500
2821614	Other Grants	0	0	8,000	8,000	8,000	8,100
	Transfers N.E.C.	643,374	489,916	732,461	861,661	898,786	903,486
	OTHER CHARGES	643,374	489,916	732,461	861,661	898,786	903,486
	MINISTRY OF HEALTH TOTAL EXPENSES	299,374,155	250,068,317	324,544,713	298,037,239	255,253,898	225,687,001

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	13,693,208	10,849,856	13,790,920	12,707,640	12,847,740	12,907,740
2111201	Regular Weekly Wages	831,583	362,862	780,000	493,000	493,000	493,000
	Wages & Salaries (In Cash)	14,524,791	11,212,718	14,570,920	13,200,640	13,340,740	13,400,740
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	558,061	340,528	600,509	500,000	500,000	500,000
2112105	Risk & Hazard Allowance	1,099,629	716,531	1,090,000	1,086,000	1,086,000	1,086,000
2112115	Responsibility Allowance	5,100	4,125	7,500	5,500	5,500	5,500
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	4,800	3,900	13,000	13,000	13,000	13,000
2112125	Disturbance Allowance/Geographical	0	0	0	21,600	21,600	21,600
	Allowances	1,667,590	1,065,084	1,716,009	1,631,100	1,631,100	1,631,100
	Personal Emoluments	16,192,381	12,277,802	16,286,929	14,831,740	14,971,840	15,031,840
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	31,466	33,979	74,310	26,448	33,060	33,060
2211110	Subsistence for Travellers Within The Bahamas	67,879	55,390	128,774	65,787	82,234	82,234
	Domestic Travel & Subsistence	99,345	89,369	203,084	92,235	115,294	115,294
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	1,297	5,623	30,780	9,234	60,780	60,780
2211210	Subsistence for Travellers Outside The Bahamas	5,450	18,904	29,450	8,835	59,450	59,450
	International Travel & Subsistence	6,747	24,527	60,230	18,069	120,230	120,230
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	54,000	23,140	87,000	87,000	89,175	89,175
2221102	Rent - Office	300,648	206,013	287,940	363,029	363,029	363,029
	Rent	354,648	229,153	374,940	450,029	452,204	452,204
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	39,621	31,324	44,764	44,764	48,298	48,298
2241202	Small Equipment & Tools	4,560	303	6,612	5,290	7,134	7,134
2241204	Medical & Surgical Supplies	9,184	151	215,220	172,176	215,220	215,220
2241205	Food, Ice & Drinking Water	14,537	8,228	26,030	16,000	28,085	28,085
2241206	Publications	1,028	1,076	1,653	1,322	1,784	1,784
2241210	Vector Control	330,638	330,407	465,000	435,000	435,000	435,000
2241211	Cleaning & Toilet Supplies	38,363	13,049	90,552	70,042	94,464	94,464
2241212	Computer Software Supplies & Materials	400	0	950	760	1,025	1,025

[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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241213	Clothing & Clothing Supplies	23,668	10,570	61,448	25,000	43,050	43,050
2241299	Other Supplies & Materials	9,843	3,789	15,918	7,934	10,701	10,701
	Supplies & Materials	471,842	398,897	928,147	778,288	884,761	884,761
22510EE	Services						
2251101	Printing & Duplication Service	23,633	2,273	9,120	7,296	9,600	9,600
2251102	Advertising & Public Notices	169	150	49,400	39,520	52,000	52,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	109,888	450	950	760	1,025	1,025
2251108	Tuition, Training, In-service Awards, Subsistence	10,608	4,357	26,413	21,130	27,803	27,803
2251109	Licencing & Inspection of Vehicles	15,205	5,875	13,000	13,000	13,376	13,376
2251110	Postage, Postal Machines & Services	30	57	285	228	308	308
2251115	Consultancy Services	22,459,068	14,587,118	16,088,692	19,702,812	19,702,812	19,702,812
2251128	Fees & Other Charges	51,121	40,034	127,633	127,633	134,350	134,350
2251129	Staff Engagement	13,368	18,024	27,322	13,661	29,479	29,479
2251199	Other Services	545,270	2,311,174	2,313,250	2,863,250	2,863,250	2,863,250
2251201	Local Transportation of Goods	3,358	2,107	7,439	5,952	8,026	8,026
2251203	Freight & Express	4,240	8,592	15,092	7,274	9,809	9,809
2251302	Building Maintenance	37,137	10,418	20,663	16,530	43,544	43,544
2251306	Computers, Business Machines & Related Equipment	3,135	1,493	8,265	6,612	19,168	19,168
2251307	Maintenance of Generators, A/C & Other Machinery	11,820	8,306	20,663	16,530	62,794	62,794
2251330	Upkeep & Maintenance of Instruments & Apparatus	10,194	3,873	102,439	102,439	190,776	190,776
2251337	Operation of Facilities or Other Services	6,195,275	14,005,031	16,802,411	16,802,411	16,802,411	16,802,411
2251348	Debris Management	0	2,674,534	23,060,535	0	0	0
	Services	29,493,519	33,683,866	58,693,572	39,747,038	39,970,531	39,970,531
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	79,580	56,659	49,798	60,024	75,030	75,030
	Minor Capital Repairs	79,580	56,659	49,798	60,024	75,030	75,030
22810EE	Special Financial Transactions						
2281105	VAT Expenses	211	0	1,000	950	950	950
	Special Financial Transactions	211	0	1,000	950	950	950
	Use of Goods & Services	30,505,892	34,482,471	60,310,771	41,146,633	41,619,000	41,619,000
	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES TOTAL EXPENSES	46,698,273	46,760,273	76,597,700	55,978,373	56,590,840	56,650,840

The Accounting Officer for this Head is the DIRECTOR

[Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	0	0	0	28,728,233	30,140,133	31,063,483
2111102	Salary-Contract Workers	0	0	0	1,101,864	1,101,864	1,200,000
2111104	Salary Adjustments	0	0	0	85,000	85,000	100,000
	Wages & Salaries (In Cash)	0	0	0	29,915,097	31,326,997	32,363,483
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	0	0	0	70,000	70,000	72,300
2112104	Scarcity Allowance	0	0	0	2,220,000	2,220,000	2,425,000
2112105	Risk & Hazard Allowance	0	0	0	460,000	460,000	500,000
2112111	Shift & On-Call Allowance	0	0	0	230,000	230,000	250,000
2112112	Transport & Mileage Allowance	0	0	0	1,455,000	1,455,000	1,525,000
2112115	Responsibility Allowance	0	0	0	100,000	105,000	110,000
2112116	Acting Allowance	0	0	0	5,000	5,000	7,500
2112117	Hardship Allowance	0	0	0	24,000	24,000	25,000
2112123	Sessional Fees-Nurses/Allied/Doctors Workers/ Doctors	0	0	0	325,000	350,000	400,000
2112125	Disturbance Allowance/Geographical	0	0	0	280,000	305,000	328,000
2112128	Doctors on Call Allowance	0	0	0	990,000	995,000	1,153,941
2112132	Uniform Allowance	0	0	0	1,290,000	1,425,000	1,500,000
2112199	Other Allowances	0	0	0	15,000	15,000	20,000
	Allowances	0	0	0	7,464,000	7,659,000	8,316,741
	Personal Emoluments	0	0	0	37,379,097	38,985,997	40,680,224
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	0	82,000	83,000	95,000
2211104	Emergency Flights	0	0	0	2,000,000	2,000,000	2,000,000
2211110	Subsistence for Travellers Within The Bahamas	0	0	0	125,275	135,275	155,455
	Domestic Travel & Subsistence	0	0	0	2,207,275	2,218,275	2,250,455
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	3,000	3,500	5,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	0	5,000	5,000	6,000
	International Travel & Subsistence	0	0	0	8,000	8,500	11,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	0	0	0	1,204,650	1,204,650	1,304,700
	Rent	0	0	0	1,204,650	1,204,650	1,304,700
22410EE	Supplies & Materials						

[Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241103	Propane Gas	0	0	0	1,700	1,700	1,970
2241201	Office Supplies & Stationery	0	0	0	153,200	170,825	189,125
2241204	Medical & Surgical Supplies	0	0	0	75,000	100,000	100,000
2241205	Food, Ice & Drinking Water	0	0	0	17,860	17,885	20,525
2241206	Publications	0	0	0	210,000	230,000	250,000
2241210	Vector Control	0	0	0	11,500	12,000	13,500
2241211	Cleaning & Toilet Supplies	0	0	0	262,650	283,350	296,525
2241213	Clothing & Clothing Supplies	0	0	0	20,000	25,000	35,000
2241217	Construction Materials & Parts	0	0	0	28,000	35,000	45,000
2241299	Other Supplies & Materials	0	0	0	400,000	405,000	410,000
	Supplies & Materials	0	0	0	1,179,910	1,280,760	1,361,645
22510EE	Services						
2251101	Printing & Duplication Service	0	0	0	5,000	5,000	5,500
2251102	Advertising & Public Notices	0	0	0	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	12,000	15,000	18,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	130,000	150,000	175,000
2251109	Licencing & Inspection of Vehicles	0	0	0	26,615	26,615	27,495
2251110	Postage, Postal Machines & Services	0	0	0	1,200	1,200	1,200
2251115	Consultancy Services	0	0	0	230,000	250,000	250,000
2251128	Fees & Other Charges	0	0	0	345,000	350,000	360,000
2251201	Local Transportation of Goods	0	0	0	12,145	12,145	12,900
2251203	Freight & Express	0	0	0	25,335	27,845	28,475
2251302	Building Maintenance	0	0	0	220,491	243,491	263,815
2251303	Equipment Maintenance	0	0	0	31,100	31,100	31,595
2251307	Maintenance of Generators, A/C & Other Machinery	0	0	0	198,900	214,900	226,080
2251310	Grounds Maintenance	0	0	0	681,145	737,595	813,245
2251322	Office Furniture Upkeep	0	0	0	15,000	17,500	20,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	0	25,400	27,350	31,650
2251337	Operation of Facilities or Other Services	0	0	0	1,055,000	1,235,000	1,285,000
	Services	0	0	0	3,019,331	3,349,741	3,554,955
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	0	0	0	42,000	45,000	50,000
	Minor Capital Repairs	0	0	0	42,000	45,000	50,000
	Use of Goods & Services	0	0	0	7,661,166	8,106,926	8,532,755
	DEPARTMENT OF PUBLIC HEALTH TOTAL EXPENSES	0	0	0	45,040,263	47,092,923	49,212,979

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	8,199,951	8,465,999	9,546,000	6,338,000	6,623,000	6,908,000
2111102	Salary-Contract Workers	8,033,028	4,487,789	10,454,000	11,113,000	13,129,000	13,629,000
2111202	Global Summer Employment	0	225	9,000	48,000	48,000	48,000
	Wages & Salaries (In Cash)	16,232,979	12,954,013	20,009,000	17,499,000	19,800,000	20,585,000
21120EE	Allowances						
2112101	Honoraria	17,750	13,798	18,100	20,000	48,000	48,000
2112102	Overtime - Monthly Employees (General)	909	112,226	300,984	150,000	210,000	220,000
2112103	Housing Allowance	632,703	435,344	695,700	600,000	630,000	636,000
2112104	Scarcity Allowance	0	1,525	5,000	3,000	3,000	3,000
2112105	Risk & Hazard Allowance	0	0	0	15,000	15,000	15,000
2112112	Transport & Mileage Allowance	600	300	500	2,200	2,200	2,200
2112114	Duty Allowance	6,316	3,750	60,000	40,000	40,000	40,000
2112115	Responsibility Allowance	134,211	133,675	180,000	216,000	220,000	224,000
2112116	Acting Allowance	0	5,000	5,000	20,000	20,000	20,000
2112122	Clothing Allowance	458	8,875	30,000	30,000	30,000	30,000
2112124	Resettlement Allowance	0	102,302	20,000	125,000	150,000	150,000
2112129	Home Leave Allowance	0	0	10,500	10,000	10,000	10,000
2112199	Other Allowances	81,104	320,382	106,000	100,000	103,000	106,000
	Allowances	874,051	1,137,177	1,431,784	1,331,200	1,481,200	1,504,200
	Personal Emoluments	17,107,030	14,091,190	21,440,784	18,830,200	21,281,200	22,089,200
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	6,125	59,850	9,600	30,000	30,000
2211103	Mileage Within The Bahamas	117,795	115,185	172,805	96,000	135,000	138,000
2211110	Subsistence for Travellers Within The Bahamas	0	27,266	91,535	7,980	20,000	20,000
2211114	Incidental Travel Expenses Within The Bahamas	0	-5,262	5,510	1,216	5,000	5,000
	Domestic Travel & Subsistence	117,795	143,314	329,700	114,796	190,000	193,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	47,181	91,010	28,200	110,000	110,000
2211203	Mileage (International)	0	0	95	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	0	55,126	190,570	33,600	130,000	130,000
2211214	Incidental Travel Expenses Outside The Bahamas	0	1,340	3,230	228	13,000	13,000
	International Travel & Subsistence	0	103,647	284,905	62,028	253,000	253,000
22210EE	Rent						
2221102	Rent - Office	0	591,275	1,085,388	1,123,000	1,237,000	1,237,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2221203	Lease/Rent of Communication Equipment	0	677,794	1,013,424	0	0	0
	Rent	0	1,269,069	2,098,812	1,123,000	1,237,000	1,237,000
22310EE	Utilities & Communication						
2231101	Telephone - Landline	0	158,770	338,675	317,000	345,100	345,100
2231102	Telephone - Mobile	0	39,337	106,400	73,800	79,800	79,800
2231103	Internet Service	0	0	0	139,000	153,000	153,000
2231105	Cable Services	0	23,833	106,900	58,880	62,880	62,880
2231201	Electricity	0	20,289	179,075	32,000	44,000	44,000
2231302	Public Water Supply	0	10,371	104,120	13,000	18,000	18,000
2231303	Sewerage	0	0	47,500	0	0	0
	Utilities & Communication	0	252,600	882,670	633,680	702,780	702,780
22410EE	Supplies & Materials						
2241101	Gasoline	0	13,638	48,500	21,000	30,000	30,000
2241201	Office Supplies & Stationery	0	33,682	85,975	72,000	86,000	86,000
2241202	Small Equipment & Tools	0	0	2,945	0	0	0
2241205	Food, Ice & Drinking Water	0	17,330	61,489	34,000	52,000	52,000
2241206	Publications	0	4,407	9,701	5,481	10,000	10,000
2241211	Cleaning & Toilet Supplies	0	1,282	23,894	0	0	0
2241212	Computer Software Supplies & Materials	0	31,436	53,200	567,520	879,000	879,000
2241213	Clothing & Clothing Supplies	0	96	3,659	2,000	4,000	4,000
2241217	Construction Materials & Parts	0	318	950	0	0	0
2241299	Other Supplies & Materials	0	10,357	99,950	8,000	14,000	14,000
	Supplies & Materials	0	112,546	390,263	710,001	1,075,000	1,075,000
22510EE	Services						
2251101	Printing & Duplication Service	0	6,574	81,035	23,000	28,000	28,000
2251102	Advertising & Public Notices	0	11,942,080	11,850,000	12,054,015	15,464,015	15,464,015
2251103	Marketing & Promotion	0	10,388,502	23,259,790	7,857,400	11,795,050	11,795,050
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	13,593	47,500	35,750	50,500	50,500
2251108	Tuition, Training, In-service Awards, Subsistence	0	12,540	181,450	145,160	216,000	216,000
2251110	Postage, Postal Machines & Services	0	9,220	11,400	15,200	26,000	26,000
2251111	Security Services Contract	0	455,330	1,494,920	104,000	150,000	150,000
2251115	Consultancy Services	0	0	0	160,000	200,000	200,000
2251116	Facilitation & Support	0	0	0	7,963,147	10,105,726	10,205,726
2251128	Fees & Other Charges	0	595,368	1,270,001	640,000	1,100,000	1,200,000
2251129	Staff Engagement	2,511	10,622	15,960	8,000	22,000	22,000
2251201	Local Transportation of Goods	0	14,578	239,400	0	0	0
2251203	Freight & Express	0	50,728	68,875	103,000	141,000	141,000
2251299	Other Transportation Services	0	6,202	0	10,000	14,000	14,000
2251302	Building Maintenance	0	64,655	47,500	96,000	132,000	132,000
2251303	Equipment Maintenance	0	13,911	39,900	21,000	29,000	29,000
2251306	Computers, Business Machines & Related Equipment	0	0	0	96,000	160,000	160,000

[Head 067] MINISTRY OF TOURISM & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251322	Office Furniture Upkeep	16,151	3,637	570,000	220,000	220,000	220,000
2251327	Warehouse & Storage Facilities Upkeep	0	18,521	34,200	27,360	38,000	38,000
2251339	Janitorial Service Contracts	0	232,300	360,000	188,000	258,000	258,000
2251399	Other Contractual Services	0	253,078	736,250	432,000	600,000	600,000
	Services	18,662	24,091,439	40,308,181	30,199,032	40,749,291	40,949,291
22610EE	Minor Capital Repairs						
2261205	Motor Vehicles-Minor Repairs	0	9,746	20,150	16,000	30,000	30,000
	Minor Capital Repairs	0	9,746	20,150	16,000	30,000	30,000
22710EE	Operational Expenses						
2271001	Operational Expenses	0	1,769,480	200,000	311,340	700,000	700,000
2271012	Operation-Regulatory Agencies	0	116,010	875,000	300,000	300,000	300,000
2271016	Air Transport Authority Board	0	1,405	2,000	16,000	20,000	20,000
	Operational Expenses	0	1,886,895	1,077,000	627,340	1,020,000	1,020,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	742	432,553	950,000	576,000	810,000	820,000
	Special Financial Transactions	742	432,553	950,000	576,000	810,000	820,000
22930EE	Tourism Related						
2293001	Operation - Ministry of Tourism	52,094,194	0	0	0	0	0
	Tourism Related	52,094,194	0	0	0	0	0
	Use of Goods & Services	52,231,393	28,301,809	46,341,681	34,061,877	46,067,071	46,280,071
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511203	Bahamasair Holdings Ltd.	13,299,601	17,658,288	22,741,876	19,000,000	17,100,000	14,535,000
	Subsidies to Public Corporations	13,299,601	17,658,288	22,741,876	19,000,000	17,100,000	14,535,000
25200EE	Subsidies to Private Enterprises						
2521306	Grand Bahama Out Island Promotions	0	0	200,000	160,000	210,000	220,000
2521307	Bahamas Out Island Promotions	0	384,243	750,000	600,000	800,000	850,000
	Subsidies to Private Enterprises	0	384,243	950,000	760,000	1,010,000	1,070,000
	Subsidies	13,299,601	18,042,531	23,691,876	19,760,000	18,110,000	15,605,000
26000EE	Grants						
26200EE	Grants to International Organizations						
2621170	Membership Fees - Organization	0	0	0	256,434	256,434	256,434
	Grants to International Organizations	0	0	0	256,434	256,434	256,434

[Head 067] MINISTRY OF TOURISM & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	Grants	0	0	0	256,434	256,434	256,434
27000EE	Social Benefits						
27300EE	Pensions & Gratuities						
2731101	Pensions to Officials	0	13,306	693,000	859,600	859,600	859,600
2731201	Public Officials/Staff Gratuities	0	689,682	1,055,000	1,488,500	1,498,500	1,508,500
	Pensions & Gratuities	0	702,988	1,748,000	2,348,100	2,358,100	2,368,100
	Social Benefits	0	702,988	1,748,000	2,348,100	2,358,100	2,368,100
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821201	Contributions	0	136,673	250,000	200,000	250,000	250,000
2821407	Operational Expenses - Airport Authority	5,029,770	3,617,031	6,177,806	4,942,245	4,448,021	3,780,817
2821410	Hotel Corporation of The Bahamas	468,336	388,117	562,488	449,990	404,991	344,242
2821411	Nassau Flight Services	1,500,974	1,242,000	1,800,000	1,460,000	1,314,000	1,116,900
2821414	Operation - The Gaming Board	5,286,343	4,376,355	6,342,544	5,174,035	4,656,632	3,958,137
2821417	Bahamas Civil Aviation Authority	19,155,749	11,606,787	19,131,601	15,305,280	13,774,752	11,708,539
	Transfers N.E.C.	31,441,172	21,366,963	34,264,439	27,531,550	24,848,396	21,158,635
28300EE	Premiums, Fees & Claims						
2831105	Insurance Premiums - Government Personnel	0	1,883,185	2,898,000	3,269,760	3,658,400	3,858,400
	Premiums, Fees & Claims	0	1,883,185	2,898,000	3,269,760	3,658,400	3,858,400
	OTHER CHARGES	31,441,172	23,250,148	37,162,439	30,801,310	28,506,796	25,017,035
	MINISTRY OF TOURISM & AVIATION TOTAL EXPENSES	114,079,196	84,388,666	130,384,780	106,057,921	116,579,601	111,615,840

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 070] MINISTRY OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,921,171	1,873,450	2,209,448	2,263,613	2,137,857	2,162,857
2111102	Salary-Contract Workers	0	292,246	713,455	713,455	713,450	727,450
2111104	Salary Adjustments	0	0	97,764	0	97,764	115,000
	Wages & Salaries (In Cash)	2,921,171	2,165,696	3,020,667	2,977,068	2,949,071	3,005,307
21120EE	Allowances						
2112101	Honoraria	0	0	122,200	0	50,000	50,000
2112102	Overtime - Monthly Employees (General)	7,159	1,465	73,720	8,000	8,000	8,000
2112112	Transport & Mileage Allowance	6,536	2,625	3,600	3,600	3,690	3,690
2112114	Duty Allowance	5,250	3,917	5,000	5,000	5,125	5,125
2112115	Responsibility Allowance	23,936	11,423	23,000	23,000	23,575	23,575
2112116	Acting Allowance	1,957	784	5,900	5,900	6,048	6,048
2112122	Clothing Allowance	0	0	500	500	513	513
2112199	Other Allowances	0	1,400	22,118	15,888	15,888	15,888
	Allowances	44,838	21,614	256,038	61,888	112,839	112,839
	Personal Emoluments	2,966,009	2,187,310	3,276,705	3,038,956	3,061,910	3,118,146
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	11,520	18,238	42,560	27,928	27,928	27,928
2211103	Mileage Within The Bahamas	35,096	32,920	57,000	45,600	45,600	45,600
2211110	Subsistence for Travellers Within The Bahamas	8,524	14,527	38,000	30,400	30,400	34,375
2211114	Incidental Travel Expenses Within The Bahamas	695	125	13,395	6,552	6,552	6,552
	Domestic Travel & Subsistence	55,835	65,810	150,955	110,480	110,480	114,455
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	32,548	5,088	35,815	34,485	9,942	9,942
2211210	Subsistence for Travellers Outside The Bahamas	3,590	9,171	37,050	35,720	11,128	11,128
2211214	Incidental Travel Expenses Outside The Bahamas	390	490	2,138	2,138	321	321
	International Travel & Subsistence	36,528	14,749	75,003	72,343	21,391	21,391
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	8,400	0	0	0	0	0
	Rent	8,400	0	0	0	0	0
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	6,022	12,178	24,382	20,942	21,345	21,345
2241205	Food, Ice & Drinking Water	8,000	24,827	42,133	37,008	44,690	44,690
2241206	Publications	2,700	1,919	3,800	3,040	3,040	3,040

[Head 070] MINISTRY OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	3,409	8,666	15,865	15,865	16,430	16,430
2241213	Clothing & Clothing Supplies	996	329	6,175	6,175	6,425	6,425
2241299	Other Supplies & Materials	2,976	1,267	6,902	5,522	5,522	5,522
	Supplies & Materials	24,103	49,186	99,257	88,552	97,452	97,452
22510EE	Services						
2251101	Printing & Duplication Service	680	15,845	28,405	22,724	22,724	22,724
2251102	Advertising & Public Notices	803	100	13,870	1,600	1,600	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	260	548	950	760	760	760
2251108	Tuition, Training, In-service Awards, Subsistence	4,650	1,650	7,600	5,000	8,200	8,200
2251109	Licencing & Inspection of Vehicles	975	0	2,900	1,000	2,973	2,973
2251110	Postage, Postal Machines & Services	0	0	0	100	100	100
2251111	Security Services Contract	367,020	310,710	400,000	480,000	500,000	500,211
2251115	Consultancy Services	0	0	7,000	7,000	7,175	7,175
2251128	Fees & Other Charges	15,871	10,632	18,842	18,842	19,834	19,834
2251129	Staff Engagement	2,279	2,143	2,470	1,235	1,235	1,235
2251201	Local Transportation of Goods	7	1,271	2,470	1,976	1,976	1,976
2251203	Freight & Express	0	0	190	152	152	152
2251302	Building Maintenance	460	0	950	760	760	760
2251320	Demolition of Dilapidated Buildings	194,719	0	380,000	0	380,000	380,000
2251337	Operation of Facilities or Other Services	3,935	100	5,700	4,560	6,150	6,150
	Services	591,659	342,999	871,347	545,709	953,639	953,850
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	0	0	0	5,000	10,000	10,000
	Minor Capital Repairs	0	0	0	5,000	10,000	10,000
22710EE	Operational Expenses						
2271001	Operational Expenses	1,160,000	764,019	1,157,225	848,458	955,168	822,193
	Operational Expenses	1,160,000	764,019	1,157,225	848,458	955,168	822,193
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	35,183	27,414	50,875	50,875	54,000	54,000
2281105	VAT Expenses	547	199	950	950	950	950
	Special Financial Transactions	35,730	27,613	51,825	51,825	54,950	54,950
22910EE	Other						
2291001	Other Expenses	60,039	310,080	2,250,000	1,575,000	3,000,000	4,951,548
	Other	60,039	310,080	2,250,000	1,575,000	3,000,000	4,951,548
	Use of Goods & Services	1,972,294	1,574,456	4,655,612	3,297,367	5,203,080	7,025,839
25000EE	Subsidies						

[Head 070] MINISTRY OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
25100EE	Subsidies to Public Corporations						
2511212	National Maritime Academy	0	156,750	237,500	237,500	250,000	250,000
	Subsidies to Public Corporations	0	156,750	237,500	237,500	250,000	250,000
	Subsidies	0	156,750	237,500	237,500	250,000	250,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821601	Other Contributions	15,530	1,968	11,000	10,000	11,002	11,002
2821617	Bahamas National Standards Bureau	300,000	198,000	300,000	200,000	300,000	300,000
2821625	National Tripartite Secretariat	29,488	13,696	30,400	24,320	30,400	30,400
	Transfers N.E.C.	345,018	213,664	341,400	234,320	341,402	341,402
	OTHER CHARGES	345,018	213,664	341,400	234,320	341,402	341,402
	MINISTRY OF LABOUR TOTAL EXPENSES	5,283,321	4,132,180	8,511,217	6,808,143	8,856,392	10,735,387

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 072] MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	6,873,141	5,687,052	6,151,994	8,311,964	8,555,214	8,798,464
2111102	Salary-Contract Workers	435,880	424,300	695,200	400,200	400,200	400,200
2111201	Regular Weekly Wages	2,026,858	607,119	2,366,000	500,000	500,000	500,000
	Wages & Salaries (In Cash)	9,335,879	6,718,471	9,213,194	9,212,164	9,455,414	9,698,664
21120EE	Allowances						
2112101	Honoraria	36,161	2,050	42,000	15,000	15,000	15,000
2112102	Overtime - Monthly Employees (General)	2,778	2,015	10,000	8,000	8,000	8,000
2112103	Housing Allowance	0	0	4,500	0	0	0
2112104	Scarcity Allowance	0	0	4,500	0	0	0
2112105	Risk & Hazard Allowance	805,160	603,849	900,000	910,000	922,500	922,500
2112112	Transport & Mileage Allowance	0	0	4,500	0	0	0
2112114	Duty Allowance	10,500	7,875	32,340	15,000	15,000	15,000
2112115	Responsibility Allowance	35,114	22,724	32,800	36,800	36,800	36,800
2112116	Acting Allowance	2,548	477	3,600	5,500	5,500	5,500
2112122	Clothing Allowance	0	0	450	200	200	200
2112132	Uniform Allowance	0	0	900	600	600	600
	Allowances	892,261	638,990	1,035,590	991,100	1,003,600	1,003,600
	Personal Emoluments	10,228,140	7,357,461	10,248,784	10,203,264	10,459,014	10,702,264
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	7,305	22,633	134,330	52,088	69,490	69,490
2211103	Mileage Within The Bahamas	88	850	3,278	2,622	3,461	3,461
2211110	Subsistence for Travellers Within The Bahamas	3,086	14,105	169,861	51,148	69,258	70,258
2211114	Incidental Travel Expenses Within The Bahamas	0	934	6,650	4,256	7,500	7,500
	Domestic Travel & Subsistence	10,479	38,522	314,119	110,114	149,709	150,709
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	23,722	33,234	101,650	10,200	105,500	105,500
2211210	Subsistence for Travellers Outside The Bahamas	10,080	20,519	66,500	9,540	70,000	70,000
	International Travel & Subsistence	33,802	53,753	168,150	19,740	175,500	175,500
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	16,230	7,063	33,307	14,000	35,647	36,234
2241202	Small Equipment & Tools	0	223	1,112	500	1,170	1,199
2241205	Food, Ice & Drinking Water	9,228	5,903	14,272	9,920	15,313	15,313
2241206	Publications	568	568	2,375	1,900	2,563	2,563
2241211	Cleaning & Toilet Supplies	6,364	3,819	10,640	10,640	11,480	11,480

[Head 072] MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	3,302	1,774	7,695	6,156	8,303	8,303
2241213	Clothing & Clothing Supplies	619	142	11,305	5,855	11,923	11,923
2241220	Educational Supplies	505	0	1,283	800	800	800
2241299	Other Supplies & Materials	4,085	2,427	4,703	3,763	5,074	5,074
	Supplies & Materials	40,901	21,919	86,692	53,534	92,273	92,889
22510EE	Services						
2251101	Printing & Duplication Service	7,793	9,132	20,843	16,674	30,921	30,921
2251102	Advertising & Public Notices	167	75	855	80,720	100,900	100,900
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,252	2,018	6,840	5,472	7,380	7,380
2251108	Tuition, Training, In-service Awards, Subsistence	11,305	2,216	22,515	14,502	24,038	24,038
2251109	Licencing & Inspection of Vehicles	2,145	1,365	2,500	2,000	2,563	2,563
2251115	Consultancy Services	403,944	248,116	3,865,155	250,000	654,500	654,500
2251128	Fees & Other Charges	11,765	15,546	24,795	20,970	21,600	21,600
2251129	Staff Engagement	13,841	8,785	19,570	9,785	21,115	21,115
2251201	Local Transportation of Goods	0	0	1,900	1,520	2,000	2,000
2251203	Freight & Express	0	0	4,750	3,800	5,000	5,000
2251306	Computers, Business Machines & Related Equipment	0	555	2,850	2,280	3,075	3,075
2251310	Grounds Maintenance	13,214	24,035	42,750	25,000	25,000	30,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	141	554	1,026	1,080	1,107	1,107
2251337	Operation of Facilities or Other Services	11,086	19,813	53,390	53,390	56,575	56,575
	Services	479,653	332,210	4,069,739	487,193	955,774	960,774
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	1,659	2,705	4,750	3,800	5,375	5,375
	Minor Capital Repairs	1,659	2,705	4,750	3,800	5,375	5,375
22710EE	Operational Expenses						
2271001	Operational Expenses	171,904	33,203	226,385	100,000	143,800	163,800
	Operational Expenses	171,904	33,203	226,385	100,000	143,800	163,800
22810EE	Special Financial Transactions						
2281001	Special Financial Transactions	66,413	7,696	72,675	25,000	25,000	25,000
2281105	VAT Expenses	303	138	950	950	950	950
2281150	Energy Efficient Residential Lighting Programme	8,464	7,202	9,500	10,000	10,000	10,000
2281162	International Conferences	70,285	60,081	76,000	25,000	82,000	82,000
	Special Financial Transactions	145,465	75,117	159,125	60,950	117,950	117,950
	Use of Goods & Services	883,863	557,429	5,028,960	835,331	1,640,381	1,666,997
26000EE	Grants						
28000EE	Other Payments						
28200EE	Transfers N.E.C.						

[Head 072] MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2821249	Bahamas National Pride Association	28,512	21,285	32,400	32,400	33,210	33,210
2821415	The Bahamas Public Parks and Beaches Authority	13,850,000	19,100,000	25,900,000	15,200,000	13,680,000	11,628,000
	Transfers N.E.C.	13,878,512	19,121,285	25,932,400	15,232,400	13,713,210	11,661,210
	OTHER CHARGES	13,878,512	19,121,285	25,932,400	15,232,400	13,713,210	11,661,210
	MINISTRY OF THE ENVIRONMENT & HOUSING TOTAL EXPENSES	24,990,515	27,036,175	41,210,144	26,270,995	25,812,605	24,030,471

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] DEPARTMENT OF TRANSFORMATION & DIGITIZATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	2,765,095	2,126,296	4,497,702	2,926,050	3,100,000	3,100,000
	Wages & Salaries (In Cash)	2,765,095	2,126,296	4,497,702	2,926,050	3,100,000	3,100,000
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	45,886	2,980	41,926	20,000	20,000	20,000
2112104	Scarcity Allowance	8,333	7,500	139,320	65,000	145,000	145,000
2112112	Transport & Mileage Allowance	8,500	22,450	40,800	32,640	40,800	40,800
2112115	Responsibility Allowance	0	0	2,500	0	2,563	2,563
	Allowances	62,719	32,930	224,546	117,640	208,363	208,363
	Personal Emoluments	2,827,814	2,159,226	4,722,248	3,043,690	3,308,363	3,308,363
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	14,596	3,251	37,918	14,560	40,000	40,000
2211110	Subsistence for Travellers Within The Bahamas	7,527	1,010	95,738	36,380	85,000	85,000
	Domestic Travel & Subsistence	22,123	4,261	133,656	50,940	125,000	125,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	19,072	2,257	39,558	5,400	50,000	50,000
2211210	Subsistence for Travellers Outside The Bahamas	58,224	6,934	45,277	7,560	68,674	68,674
	International Travel & Subsistence	77,296	9,191	84,835	12,960	118,674	118,674
22310EE	Utilities & Communication						
2231101	Telephone - Landline	0	0	0	11,049,383	11,049,383	11,049,383
2231102	Telephone - Mobile	0	0	0	6,220,000	6,220,000	6,220,000
2231104	Operation of Data Centers	8,286,000	9,042,256	12,532,080	20,500,000	20,500,000	20,500,000
2231105	Cable Services	0	0	0	1,080,000	1,080,000	1,080,000
2231108	Communications - Video Conferencing Network	0	0	0	923,998	923,998	923,998
	Utilities & Communication	8,286,000	9,042,256	12,532,080	39,773,381	39,773,381	39,773,381
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	7,369	5,687	10,260	8,640	11,000	11,000
2241205	Food, Ice & Drinking Water	3,325	4,280	3,705	3,705	6,500	7,000
2241206	Publications	747	0	380	304	304	304
2241211	Cleaning & Toilet Supplies	5,668	4,396	7,268	7,322	7,268	7,268
2241212	Computer Software Supplies & Materials	402,465	59,352	500,000	250,000	700,000	700,000
2241213	Clothing & Clothing Supplies	0	373	1,425	800	1,500	1,500
2241299	Other Supplies & Materials	2,099	13,123	33,345	21,000	21,341	21,341
	Supplies & Materials	421,673	87,211	556,383	291,771	747,913	748,413

[Head 073] DEPARTMENT OF TRANSFORMATION & DIGITIZATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	68,166	6,852	17,100	5,000	30,000	30,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	322,328	42,458	293,517	120,000	355,000	355,000
2251108	Tuition, Training, In-service Awards, Subsistence	21,821	407	104,354	50,000	130,000	130,000
2251109	Licencing & Inspection of Vehicles	195	195	1,710	1,755	1,368	1,368
2251110	Postage, Postal Machines & Services	0	0	0	100	100	100
2251115	Consultancy Services	598,215	898,405	2,465,538	1,614,025	1,614,026	1,614,026
2251128	Fees & Other Charges	0	4,469	8,550	7,000	10,000	10,000
2251129	Staff Engagement	2,756	2,391	3,010	1,505	1,505	1,505
2251203	Freight & Express	0	0	0	500	700	900
2251303	Equipment Maintenance	2,899,258	2,628,603	4,546,325	3,600,000	6,000,000	6,000,000
2251306	Computers, Business Machines & Related Equipment	1,947,171	172,231	482,670	400,000	800,000	800,000
2251336	Sanitact Maintenance Contract	0	0	0	1,550	3,000	3,000
	Services	5,859,910	3,756,011	7,922,774	5,801,435	8,945,699	8,945,899
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	5,482	1,678	5,700	4,560	4,560	4,560
	Minor Capital Repairs	5,482	1,678	5,700	4,560	4,560	4,560
	Use of Goods & Services	14,672,484	12,900,608	21,235,428	45,935,047	49,715,227	49,715,927
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821101	Contributions	18,957	6,953	19,630	19,000	30,000	30,000
2821690	E-Commerce Development	0	0	0	100,000	100,000	100,000
	Transfers N.E.C.	18,957	6,953	19,630	119,000	130,000	130,000
	OTHER CHARGES	18,957	6,953	19,630	119,000	130,000	130,000
	DEPARTMENT OF TRANSFORMATION & DIGITIZATION TOTAL EXPENSES	17,519,255	15,066,787	25,977,306	49,097,737	53,153,590	53,154,290

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	636,465	523,678	605,000	688,450	815,000	826,550
2111102	Salary-Contract Workers	306,391	247,417	519,000	375,000	660,000	660,000
2111204	Special Employment Projects	725,971	390,898	1,000,000	1,000,000	1,550,000	1,550,000
	Wages & Salaries (In Cash)	1,668,827	1,161,993	2,124,000	2,063,450	3,025,000	3,036,550
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	24,146	55,835	105,000	5,000	5,125	5,125
2112103	Housing Allowance	42,000	31,500	42,000	54,000	54,000	54,000
2112114	Duty Allowance	5,082	3,750	10,500	10,500	10,763	10,763
2112115	Responsibility Allowance	15,167	10,582	30,400	30,400	31,160	31,160
2112116	Acting Allowance	0	0	11,600	11,600	11,890	11,890
2112125	Disturbance Allowance/Geographical	400	0	8,400	8,400	8,610	8,610
	Allowances	86,795	101,667	207,900	119,900	121,548	121,548
	Personal Emoluments	1,755,622	1,263,660	2,331,900	2,183,350	3,146,548	3,158,098
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	38,933	84,327	142,920	120,000	160,442	160,442
2211110	Subsistence for Travellers Within The Bahamas	9,239	14,592	173,750	20,000	25,000	25,000
	Domestic Travel & Subsistence	48,172	98,919	316,670	140,000	185,442	185,442
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	7,151	2,090	9,500	900	10,250	10,250
2211210	Subsistence for Travellers Outside The Bahamas	1,750	240	1,900	450	2,050	2,050
	International Travel & Subsistence	8,901	2,330	11,400	1,350	12,300	12,300
22310EE	Utilities & Communication						
2231101	Telephone - Landline	0	0	50,000	0	0	0
2231201	Electricity	4,399,573	1,921,562	4,370,000	4,000,000	4,600,000	4,715,523
2231202	Street Lighting	421,599	217,403	551,000	400,000	560,000	590,000
2231301	Water Supply	723,396	233,620	950,000	375,000	445,000	450,000
	Utilities & Communication	5,544,568	2,372,585	5,921,000	4,775,000	5,605,000	5,755,523
22410EE	Supplies & Materials						
2241101	Gasoline	97,641	165,624	300,000	200,000	223,000	223,000
2241201	Office Supplies & Stationery	218,959	49,610	118,750	90,000	130,000	135,000
2241205	Food, Ice & Drinking Water	40,186	34,332	157,000	55,000	70,000	70,000
2241206	Publications	7,632	1,412	4,750	5,500	6,000	6,000
2241207	Ceremonial Events	130,396	146,719	150,000	82,500	170,000	170,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	47,556	11,925	76,000	75,000	75,000	80,000
2241212	Computer Software Supplies & Materials	500	0	2,375	1,500	2,563	2,563
	Supplies & Materials	542,870	409,622	808,875	509,500	676,563	686,563
22510EE	Services						
2251101	Printing & Duplication Service	49,879	33,195	76,000	70,000	85,000	86,000
2251102	Advertising & Public Notices	1,765	0	3,800	4,000	4,100	4,100
2251103	Marketing & Promotion	163,316	79,898	285,000	250,000	325,000	350,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,384	17,700	47,500	45,000	60,000	62,000
2251109	Licensing & Inspection of Vehicles	1,980	0	4,500	5,000	6,000	6,500
2251110	Postage, Postal Machines & Services	67	79	475	450	500	500
2251115	Consultancy Services	339,539	48,157	345,000	95,000	265,000	270,000
2251128	Fees & Other Charges	8,461	7,498	14,250	17,900	22,000	25,000
2251129	Staff Engagement	0	0	3,800	0	0	0
2251199	Other Services	426,153	173,790	1,530,000	1,000,000	1,810,000	1,810,000
2251201	Local Transportation of Goods	409	66	475	4,000	4,200	4,250
2251203	Freight & Express	1,597	1,549	2,613	500	513	540
2251302	Building Maintenance	175,802	43,719	95,000	100,000	105,000	115,000
2251306	Computers, Business Machines & Related Equipment	0	0	380	400	420	450
2251307	Maintenance of Generators, A/C & Other Machinery	6,132	1,583	6,840	7,200	7,380	7,480
2251310	Grounds Maintenance	22,837	7,668	14,250	18,000	22,000	22,000
2251337	Operation of Facilities or Other Services	8,659	5,802	9,500	5,000	10,250	10,250
2251340	Special Maintenance Contracts	5,248	0	5,700	6,000	6,150	6,150
	Services	1,216,228	420,704	2,445,083	1,628,450	2,733,513	2,780,220
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	13,557	7,524	23,700	20,000	40,000	42,000
	Minor Capital Repairs	13,557	7,524	23,700	20,000	40,000	42,000
22810EE	Special Financial Transactions						
2281105	VAT Expenses	344	78	1,000	950	950	950
2281178	Provision For Contingencies	480,006	147,436	350,000	275,000	400,000	425,000
	Special Financial Transactions	480,350	147,514	351,000	275,950	400,950	425,950
	Use of Goods & Services	7,854,646	3,459,198	9,877,728	7,350,250	9,653,768	9,887,998
25000EE	Subsidies						
25200EE	Subsidies to Private Enterprises						
2521009	Support for Small Business Development Centre	344,173	188,881	450,000	250,000	550,000	550,000
	Subsidies to Private Enterprises	344,173	188,881	450,000	250,000	550,000	550,000
	Subsidies	344,173	188,881	450,000	250,000	550,000	550,000

[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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721001	Social Assistance Benefits	0	0	10,000	10,000	10,250	10,250
	Social Assistance Benefits	0	0	10,000	10,000	10,250	10,250
	Social Benefits	0	0	10,000	10,000	10,250	10,250
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	9,954,441	4,911,739	12,669,628	9,793,600	13,360,566	13,606,346

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES	
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	0	0	0	150,000	700,000	
2111102	Salary-Contract Workers	0	0	0	0	400,000	
	Wages & Salaries (In Cash)	0	0	0	150,000	1,100,000	
21120EE	Allowances						
2112101	Honoraria	0	0	0	15,000	15,200	
2112102	Overtime - Monthly Employees (General)	0	0	0	5,000	5,000	
2112103	Housing Allowance	0	0	0	42,000	42,000	
2112112	Transport & Mileage Allowance	0	0	0	6,000	6,000	
2112114	Duty Allowance	0	0	0	4,200	4,200	
2112115	Responsibility Allowance	0	0	0	14,000	14,000	
2112116	Acting Allowance	0	0	0	5,000	5,000	
2112122	Clothing Allowance	0	0	0	1,400	0	
	Allowances	0	0	0	92,600	91,400	
	Personal Emoluments	0	0	0	242,600	1,191,400	
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	0	28,000	85,000	
2211110	Subsistence for Travellers Within The Bahamas	0	0	0	12,000	15,000	
2211114	Incidental Travel Expenses Within The Bahamas	0	0	0	3,200	4,000	
	Domestic Travel & Subsistence	0	0	0	43,200	104,000	
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	7,500	25,200	
2211210	Subsistence for Travellers Outside The Bahamas	0	0	0	7,500	25,500	
	International Travel & Subsistence	0	0	0	15,000	50,700	
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	0	0	0	20,000	20,200	
2241205	Food, Ice & Drinking Water	0	0	0	7,500	7,500	
2241206	Publications	0	0	0	2,400	2,400	
2241207	Ceremonial Events	0	0	0	4,000	4,000	
2241211	Cleaning & Toilet Supplies	0	0	0	7,000	7,200	
2241212	Computer Software Supplies & Materials	0	0	0	8,000	8,000	
2241213	Clothing & Clothing Supplies	0	0	0	1,600	1,650	
2241299	Other Supplies & Materials	0	0	0	4,000	4,000	
	Supplies & Materials	0	0	0	54,500	54,950	

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
22510EE	Services						
2251101	Printing & Duplication Service	0	0	0	19,300	19,350	19,370
2251102	Advertising & Public Notices	0	0	0	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	30,000	30,000	30,000
2251109	Licencing & Inspection of Vehicles	0	0	0	2,000	2,200	2,400
2251115	Consultancy Services	0	0	0	30,000	30,000	30,000
2251128	Fees & Other Charges	0	0	0	5,000	5,000	5,000
2251129	Staff Engagement	0	0	0	1,500	1,500	1,500
2251201	Local Transportation of Goods	0	0	0	1,500	1,550	1,570
2251203	Freight & Express	0	0	0	1,500	1,570	1,590
2251337	Operation of Facilities or Other Services	0	0	0	15,000	15,000	15,000
2251348	Debris Management	0	0	0	10,000,000	0	0
2251399	Other Contractual Services	0	0	0	5,000	5,000	5,000
	Services	0	0	0	10,120,800	121,170	121,430
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	0	0	0	10,000	10,000	10,000
	Minor Capital Repairs	0	0	0	10,000	10,000	10,000
22710EE	Operational Expenses						
2271001	Operational Expenses	0	0	0	500,000	700,000	775,000
	Operational Expenses	0	0	0	500,000	700,000	775,000
22810EE	Special Financial Transactions						
2281178	Provision For Contingencies	0	0	0	50,000	50,000	50,000
	Special Financial Transactions	0	0	0	50,000	50,000	50,000
	Use of Goods & Services	0	0	0	10,793,500	1,090,820	1,152,230
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821420	BAH Disaster Reconstruction Authority	0	0	0	200,000	500,000	600,000
	Transfers N.E.C.	0	0	0	200,000	500,000	600,000
	OTHER CHARGES	0	0	0	200,000	500,000	600,000
	MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION TOTAL EXPENSES	0	0	0	11,236,100	2,782,220	2,993,830

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 076] OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	0	0	0	1,734,722	1,764,432	1,779,287
2111102	Salary-Contract Workers	0	0	0	518,760	518,760	518,760
	Wages & Salaries (In Cash)	0	0	0	2,253,482	2,283,192	2,298,047
21120EE	Allowances						
2112102	Overtime - Monthly Employees (General)	0	0	0	5,000	5,000	5,000
2112103	Housing Allowance	0	0	0	100,000	100,000	100,000
2112104	Scarcity Allowance	0	0	0	157,500	157,500	157,500
2112112	Transport & Mileage Allowance	0	0	0	162,600	162,600	162,600
2112115	Responsibility Allowance	0	0	0	32,500	32,500	32,500
2112116	Acting Allowance	0	0	0	5,000	5,000	5,000
	Allowances	0	0	0	462,600	462,600	462,600
	Personal Emoluments	0	0	0	2,716,082	2,745,792	2,760,647
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	0	24,000	45,000	45,000
2211110	Subsistence for Travellers Within The Bahamas	0	0	0	24,000	50,000	50,000
	Domestic Travel & Subsistence	0	0	0	48,000	95,000	95,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	9,000	30,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	0	9,000	30,000	30,000
	International Travel & Subsistence	0	0	0	18,000	60,000	60,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	0	0	0	30,000	30,000	30,000
	Rent	0	0	0	30,000	30,000	30,000
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	0	0	0	8,000	10,000	10,000
2241205	Food, Ice & Drinking Water	0	0	0	5,000	5,000	5,000
2241206	Publications	0	0	0	960	1,200	1,200
2241211	Cleaning & Toilet Supplies	0	0	0	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	0	0	0	2,000	2,000	2,000
2241299	Other Supplies & Materials	0	0	0	1,600	2,000	2,000
	Supplies & Materials	0	0	0	22,560	25,200	25,200
22510EE	Services						

[Head 076] OFFICE OF THE DIRECTOR 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2251101	Printing & Duplication Service	0	0	0	4,000	4,000	4,000
2251102	Advertising & Public Notices	0	0	0	4,000	4,000	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	2,500	5,000	5,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	2,500	5,000	5,000
2251109	Licensing & Inspection of Vehicles	0	0	0	500	500	500
2251110	Postage, Postal Machines & Services	0	0	0	500	500	500
2251128	Fees & Other Charges	0	0	0	19,760	20,000	20,000
2251129	Staff Engagement	0	0	0	1,500	5,000	10,000
2251201	Local Transportation of Goods	0	0	0	1,000	1,000	1,000
2251203	Freight & Express	0	0	0	2,000	2,000	2,000
2251303	Equipment Maintenance	0	0	0	2,500	5,000	5,000
2251337	Operation of Facilities or Other Services	0	0	0	20,000	25,000	25,000
2251399	Other Contractual Services	0	0	0	2,000	5,000	5,000
	Services	0	0	0	62,760	82,000	87,000
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	0	0	0	15,000	15,000	15,000
	Minor Capital Repairs	0	0	0	15,000	15,000	15,000
	Use of Goods & Services	0	0	0	196,320	307,200	312,200
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721108	Legal Aid	0	0	0	30,000	39,000	39,000
	Social Assistance Benefits	0	0	0	30,000	39,000	39,000
	Social Benefits	0	0	0	30,000	39,000	39,000
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS TOTAL EXPENSES	0	0	0	2,942,402	3,091,992	3,111,847

The Accounting Officer for this Head is the DIRECTOR

[HEAD 001-076] RECURRENT EXPENDITURES HEAD SUMMARY

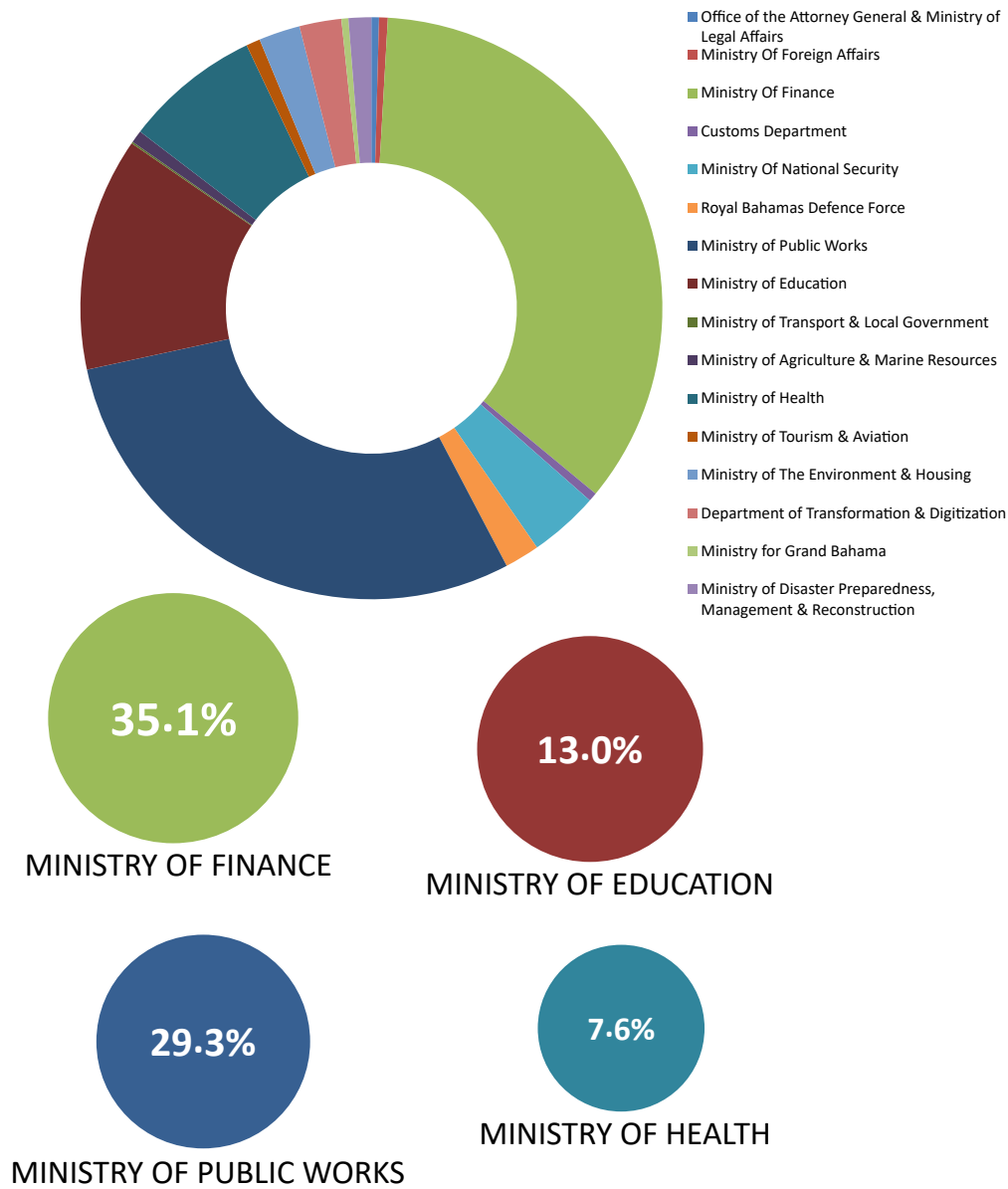


HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			JUL - MAR				
	2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023	
	\$	\$	\$	\$	\$	\$	
GRAND TOTAL		2,422,227,535	1,814,028,018	2,687,640,991	2,574,104,525	2,665,900,290	2,672,707,727

THE ANNUAL
BUDGET
2020/2021

**ESTIMATES OF
CAPITAL EXPENDITURE**

Capital Expenditure Graph



HEAD NO.	DESCRIPTION	ESTIMATES 2020	%
007	Office of the Attorney General & Ministry of Legal Affairs	2,170,000	0.4%
013	Ministry Of Foreign Affairs	2,500,000	0.5%
021	Ministry Of Finance	180,913,170	35.1%
023	Customs Department	2,500,000	0.5%
029	Ministry Of National Security	20,000,000	3.9%
032	Royal Bahamas Defence Force	10,000,000	1.9%
033	Ministry of Public Works	151,097,521	29.3%
038	Ministry of Education	66,896,888	13.0%
040	Ministry of Transport & Local Government	500,000	0.1%
056	Ministry of Agriculture & Marine Resources	3,589,000	0.7%
060	Ministry of Health	39,000,000	7.6%
067	Ministry of Tourism & Aviation	4,010,000	0.8%
072	Ministry of The Environment & Housing	11,848,000	2.3%
073	Department of Transformation & Digitization	12,000,000	2.3%
074	Ministry for Grand Bahama	2,000,000	0.4%
075	Ministry of Disaster Preparedness, Management & Reconstruction	6,500,000	1.3%
		515,524,579	100.0%

SUMMARY OF AGENCIES CAPITAL EXPENDITURES 2020/2021



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
005	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE	0	0	25,000	0	0	0
006	CABINET OFFICE	0	0	2,823,970	0	0	0
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	0	13,950	210,060	2,170,000	1,635,400	1,305,000
013	MINISTRY OF FOREIGN AFFAIRS	183,833	0	2,000,000	2,500,000	4,186,080	3,132,000
014	OFFICE OF THE PRIME MINISTER	0	0	6,670,000	0	0	0
021	MINISTRY OF FINANCE	51,910,461	80,301,452	160,702,050	180,913,170	53,616,940	27,907,900
022	TREASURY DEPARTMENT	0	0	125,000	0	0	0
023	CUSTOMS DEPARTMENT	0	2,386,705	3,418,000	2,500,000	1,395,360	1,044,000
028	DEPARTMENT OF INLAND REVENUE	0	0	69,840	0	0	0
029	MINISTRY OF NATIONAL SECURITY	4,357,538	8,365,793	12,000,000	20,000,000	25,706,322	6,210,603
030	DEPARTMENT OF IMMIGRATION	0	0	117,000	0	0	0
032	ROYAL BAHAMAS DEFENCE FORCE	9,048,877	1,851,517	8,888,460	10,000,000	9,301,856	6,960,000
033	MINISTRY OF PUBLIC WORKS	98,119,821	58,891,584	94,097,520	151,097,521	136,136,671	88,158,110
038	MINISTRY OF EDUCATION	43,715,285	40,312,341	52,297,000	66,896,888	77,725,402	58,201,826
040	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT	0	452,906	560,200	500,000	581,400	435,000
045	DEPARTMENT OF HOUSING	1,209,543	174,127	3,000,000	0	0	0
048	DEPARTMENT OF LABOUR	0	0	115,000	0	0	0
053	PORT DEPARTMENT	499,939	0	42,000	0	0	0
054	DEPARTMENT OF ROAD TRAFFIC	0	0	27,000	0	0	0
055	DEPARTMENT OF METEOROLOGY	0	0	10,900	0	0	0
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES	597,653	119,320	805,000	3,589,000	648,724	398,800
058	DEPARTMENT OF MARINE RESOURCES	0	0	356,000	0	0	0
060	MINISTRY OF HEALTH	11,631,897	4,181,970	22,072,000	39,000,000	31,895,600	26,190,000
067	MINISTRY OF TOURISM & AVIATION	0	0	2,000,000	4,010,000	5,316,320	3,828,000
072	MINISTRY OF THE ENVIRONMENT & HOUSING	2,089,798	1,037,462	4,278,000	11,848,000	16,295,974	11,417,260
073	DEPARTMENT OF TRANSFORMATION & DIGITIZATION	0	299,050	7,500,000	12,000,000	13,621,471	10,787,501
074	MINISTRY FOR GRAND BAHAMA	0	480,688	1,290,000	2,000,000	1,169,600	870,000
075	MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION	0	0	0	6,500,000	6,976,800	5,614,000
GRAND TOTAL		223,364,645	198,868,865	385,500,000	515,524,579	386,209,920	252,460,000

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112203	Other Office Equip & Furniture	0	0	25,000	0	0	0
	Acquisition of Fixed Assets	0	0	25,000	0	0	0
	Acquisition of Non-Financial Assets	0	0	25,000	0	0	0
	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE TOTAL EXPENSES	0	0	25,000	0	0	0

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112299	Other Machinery & Equipment	0	0	2,823,970	0	0	0
	Acquisition of Fixed Assets	0	0	2,823,970	0	0	0
	Acquisition of Non-Financial Assets	0	0	2,823,970	0	0	0
	CABINET OFFICE TOTAL EXPENSES	0	0	2,823,970	0	0	0

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	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	0	13,950	79,300	670,000	0	0
3112203	Other Office Equip & Furniture	0	0	130,760	1,500,000	1,635,400	1,305,000
	Acquisition of Fixed Assets	0	13,950	210,060	2,170,000	1,635,400	1,305,000
	Acquisition of Non-Financial Assets	0	13,950	210,060	2,170,000	1,635,400	1,305,000
	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES	0	13,950	210,060	2,170,000	1,635,400	1,305,000

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 013] MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	183,833	0	1,900,000	1,900,000	3,488,400	2,610,000
3112101	Acquisition of Transportation Equipment (Land)	0	0	100,000	100,000	116,280	87,000
3112217	Computerization of Passport	0	0	0	500,000	581,400	435,000
	Acquisition of Fixed Assets	183,833	0	2,000,000	2,500,000	4,186,080	3,132,000
	Acquisition of Non-Financial Assets	183,833	0	2,000,000	2,500,000	4,186,080	3,132,000
	MINISTRY OF FOREIGN AFFAIRS TOTAL EXPENSES	183,833	0	2,000,000	2,500,000	4,186,080	3,132,000

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 014] OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
			JUL - MAR			
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022
		\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111112	Construction of Temporary Housing	0	0	4,170,000	0	0
3113002	Minor Capital Projects	0	0	2,500,000	0	0
	Acquisition of Fixed Assets	0	0	6,670,000	0	0
	Acquisition of Non-Financial Assets	0	0	6,670,000	0	0
	OFFICE OF THE PRIME MINISTER TOTAL EXPENSES	0	0	6,670,000	0	0

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 021] MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822003	National Disaster Refund	0	0	500,000	0	0	0
2822007	Energy Restoration & Renewable Energy	0	16,169,557	51,000,000	84,419,000	6,579,396	0
2822010	Public Private Partnership	12,661,900	6,442,522	4,000,000	3,000,000	4,651,200	3,480,000
2822011	Capital Subscriptions to International Agencies	3,512,635	1,321,833	1,500,000	2,000,000	4,651,200	2,958,000
2822025	IDB Capital Projects	2,248,852	2,575,191	7,000,000	3,250,000	4,349,120	2,958,000
2822028	Capital Arrears	1,644,880	0	0	0	0	0
2822031	Small and Medium Size Business Support	0	10,567,175	13,000,000	58,000,000	23,782,462	10,440,000
2822059	Capital Contingencies	0	27,526,623	25,000,000	6,230,000	0	0
2822060	PHA RAND Dorian Reconstruction	0	0	7,000,000	0	0	0
2822061	PHA PMH Capital Works	0	0	20,500,000	0	0	0
	Transfers N.E.C.	20,068,267	64,602,901	129,500,000	156,899,000	44,013,378	19,836,000
	OTHER CHARGES	20,068,267	64,602,901	129,500,000	156,899,000	44,013,378	19,836,000
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	0	0	0	1,000,000	581,400	581,400
3111304	Water & Sewerage Infrastructure	0	0	6,000,000	12,000,000	366,282	0
3111377	Airport Infrastructure Programme	106,482	0	0	0	0	0
3111399	Other Structures	5,213,311	0	3,000,000	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	1,360,328	26,900	4,787,880	2,000,000	2,093,040	2,175,000
3112201	Computers	20,240	33,660	500,000	350,000	581,400	609,000
3112202	Equipment Maintenance	0	0	0	400,000	400,000	400,000
3112203	Other Office Equip & Furniture	0	0	150,000	0	0	0
3112299	Other Machinery & Equipment	2,400,000	0	5,000,000	0	0	0
3113002	Minor Capital Projects	1,412,410	477,061	2,000,000	1,500,000	930,240	826,500
3113003	Acquisition of Assets - Government Ministries and Departments	21,317,423	15,160,930	4,000,000	2,000,000	4,651,200	3,480,000
3113005	Software	0	0	500,000	0	0	0
3113006	Hardware	0	0	500,000	0	0	0
	Acquisition of Fixed Assets	31,830,194	15,698,551	26,437,880	19,250,000	9,603,562	8,071,900
31400EE	Nonproduced Assets						
3141101	Purchase of Properties	12,000	0	4,764,170	4,764,170	0	0
	Nonproduced Assets	12,000	0	4,764,170	4,764,170	0	0
	Acquisition of Non-Financial Assets	31,842,194	15,698,551	31,202,050	24,014,170	9,603,562	8,071,900
	MINISTRY OF FINANCE TOTAL EXPENSES	51,910,461	80,301,452	160,702,050	180,913,170	53,616,940	27,907,900

The Accounting Officer for this Head is the FINANCIAL SECRETARY

[Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
			JUL - MAR			
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022
		\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3112203	Other Office Equip & Furniture	0	0	125,000	0	0
	Acquisition of Fixed Assets	0	0	125,000	0	0
	Acquisition of Non-Financial Assets	0	0	125,000	0	0
	TREASURY DEPARTMENT TOTAL EXPENSES	0	0	125,000	0	0

The Accounting Officer for this Head is the TREASURER

[Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822025	IDB Capital Projects	0	2,386,705	2,418,000	0	0	0
	Transfers N.E.C.	0	2,386,705	2,418,000	0	0	0
	OTHER CHARGES	0	2,386,705	2,418,000	0	0	0
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111206	Construction of Customs Warehouse	0	0	1,000,000	1,000,000	0	0
3111207	Building Maintenance	0	0	0	130,000	151,164	113,100
3112101	Acquisition of Transportation Equipment (Land)	0	0	0	300,000	23,256	17,400
3112202	Equipment Maintenance	0	0	0	1,000,000	1,139,544	852,600
3112203	Other Office Equip & Furniture	0	0	0	70,000	81,396	60,900
	Acquisition of Fixed Assets	0	0	1,000,000	2,500,000	1,395,360	1,044,000
	Acquisition of Non-Financial Assets	0	0	1,000,000	2,500,000	1,395,360	1,044,000
	CUSTOMS DEPARTMENT TOTAL EXPENSES	0	2,386,705	3,418,000	2,500,000	1,395,360	1,044,000

The Accounting Officer for this Head is the COMPTROLLER

[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
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112203	Other Office Equip & Furniture	0	0	39,890	0	0	0
3113006	Hardware	0	0	29,950	0	0	0
	Acquisition of Fixed Assets	0	0	69,840	0	0	0
	Acquisition of Non-Financial Assets	0	0	69,840	0	0	0
	DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES	0	0	69,840	0	0	0

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

[Head 029] MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822001	Project Related Capital Expenditure	0	0	2,500,000	0	0	0
	Transfers N.E.C.	0	0	2,500,000	0	0	0
	OTHER CHARGES	0	0	2,500,000	0	0	0
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	0	0	0	1,448,721	932,450	478,500
3111381	Restoration of Water System Remand Centre BDOCS	0	0	0	200,000	116,280	8,700
3111402	Fencing	0	0	0	200,000	268,852	130,500
3112101	Acquisition of Transportation Equipment (Land)	3,257,066	0	0	2,675,731	2,412,810	1,544,250
3112203	Other Office Equip & Furniture	365,356	0	0	143,000	23,256	17,400
3112204	Security & Communication Equip	0	0	0	1,757,885	406,980	304,500
3112205	Medical Equipment	0	0	0	46,368	56,613	39,620
3112206	Air Conditioning System	0	0	0	100,000	58,140	43,500
3112209	Military, Police & Prison Equipment	735,116	5,726,639	4,887,732	10,242,287	17,049,928	654,936
3112221	Electronic Monitoring Equipment	0	2,639,153	4,612,268	2,417,641	3,974,033	2,771,197
3112223	Forensic Lab Equipment	0	0	0	200,000	116,280	87,000
3112299	Other Machinery & Equipment	0	0	0	468,367	232,560	87,000
3113004	Police Dogs	0	0	0	100,000	58,140	43,500
	Acquisition of Fixed Assets	4,357,538	8,365,792	9,500,000	20,000,000	25,706,322	6,210,603
	Acquisition of Non-Financial Assets	4,357,538	8,365,792	9,500,000	20,000,000	25,706,322	6,210,603
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	4,357,538	8,365,792	12,000,000	20,000,000	25,706,322	6,210,603

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 030] DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	0	0	117,000	0	0	0
	Acquisition of Fixed Assets	0	0	117,000	0	0	0
	Acquisition of Non-Financial Assets	0	0	117,000	0	0	0
	DEPARTMENT OF IMMIGRATION TOTAL EXPENSES	0	0	117,000	0	0	0

The Accounting Officer for this Head is the DIRECTOR

[Head 032] ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES	
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111203	Upkeep Community Clinics	0	0	450,000	0	0	
3111222	Coral Harbour Base Development	1,122,947	685,680	4,120,000	3,219,750	4,674,456	
3111223	Inagua Base Development	1,688,395	83,237	400,000	600,000	465,120	
3111315	Upkeep of Navigation/Aids/Light	37,502	0	80,000	100,000	93,024	
3112101	Acquisition of Transportation Equipment (Land)	159,237	0	300,000	430,000	348,840	
3112102	Sea Vessels	4,753,739	308,133	1,700,000	4,000,250	1,767,456	
3112204	Security & Communication Equip	242,687	150,325	250,000	250,000	581,400	
3112205	Medical Equipment	65,000	0	70,000	100,000	116,280	
3112206	Air Conditioning System	37,322	0	0	100,000	116,280	
3112207	Machinery, Generators, Pumps, Winches, etc.	195,069	84,831	250,000	200,000	290,700	
3112209	Military, Police & Prison Equipment	196,552	171,380	500,000	600,000	465,120	
3112225	Fire Prevention and Protection	79,847	1,976	80,000	100,000	92,480	
3112299	Other Machinery & Equipment	470,579	365,955	688,460	300,000	290,700	
	Acquisition of Fixed Assets	9,048,876	1,851,517	8,888,460	10,000,000	9,301,856	
	Acquisition of Non-Financial Assets	9,048,876	1,851,517	8,888,460	10,000,000	9,301,856	
	ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	9,048,876	1,851,517	8,888,460	10,000,000	9,301,856	

The Accounting Officer for this Head is the COMMODORE

[Head 033] MINISTRY OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822001	Project Related Capital Expenditure	661,224	0	0	0	0	0
2822003	National Disaster Refund	1,762,654	1,677,902	5,550,001	0	0	0
2822013	National Disaster Recovery Project	0	0	0	6,000,000	9,767,519	7,306,500
2822022	Research, Surveys, Studies, Evaluations	3,343,518	1,109,947	5,000,000	9,249,856	5,814,000	4,350,000
2822025	IDB Capital Projects	642,340	374,925	3,493,000	3,493,000	4,061,662	3,038,910
	Transfers N.E.C.	6,409,736	3,162,774	14,043,001	18,742,856	19,643,181	14,695,410
	OTHER CHARGES	6,409,736	3,162,774	14,043,001	18,742,856	19,643,181	14,695,410
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111201	Construction of Schools	2,993,000	0	0	0	0	0
3111207	Building Maintenance	6,722,690	5,438,017	11,618,231	15,850,972	1,279,080	957,000
3111268	Construction of Gymnasiums	1,044,597	635,217	4,846,162	3,500,000	2,325,600	0
3111301	Bridge Repair & Maintenance	0	4,297,080	8,746,000	19,212,985	24,418,800	13,050,000
3111302	Ports & Docks	9,018,619	815,441	1,600,000	2,000,000	0	0
3111303	Sidewalks	966,739	396,381	400,000	1,200,000	465,120	348,000
3111306	Other Infrastructure	1,750,871	3,462,314	10,826,816	9,000,000	0	0
3111307	Road Repairs & Maintenance	41,020,104	13,141,547	18,219,688	40,622,065	12,808,242	9,613,500
3111309	Hurricane Precautions	178,930	13,330,916	664,800	400,000	465,120	348,000
3111311	Cemeteries Improvements & Upkeep	442,020	178,183	2,000,000	1,250,000	1,453,500	1,087,500
3111313	Maintenance - Standposts/Faucets/Wells/Drains	248,782	583,630	1,108,000	1,400,000	1,511,640	1,131,000
3111320	Traffic Study & Systems	0	0	0	900,000	0	0
3111321	New Providence Roadworks	1,508,426	5,798,000	9,000,000	9,000,000	10,465,200	7,830,000
3111338	Construction & Expansion - Buildings & Structures	14,202,753	6,342,711	6,408,352	9,285,435	17,442,000	13,050,000
3111375	Road Construction - New Providence	8,000,000	0	0	0	0	0
3111377	Airport Infrastructure Programme	0	0	0	11,897,208	33,721,200	18,470,000
3111399	Other Structures	1,085,542	493,438	1,486,000	1,200,000	5,872,140	4,393,500
3111403	Improvement of Parks & Grounds	0	4,409	15,000	900,000	58,140	43,500
3112101	Acquisition of Transportation Equipment (Land)	1,606,482	3,600	0	900,000	0	0
3112202	Equipment Maintenance	240,801	12,591	413,750	536,000	406,980	304,500
3112203	Other Office Equip & Furniture	49,857	70,022	115,890	100,000	79,768	52,200
3112210	Landscape Equipment	0	20,864	50,000	200,000	232,560	174,000
3112211	Machinery & Generators Mainten	629,872	630,514	1,300,000	1,000,000	1,162,800	870,000
3113005	Software	0	73,935	617,915	1,000,000	1,162,800	870,000
3113006	Hardware	0	0	617,915	1,000,000	1,162,800	870,000
	Acquisition of Fixed Assets	91,710,085	55,728,810	80,054,519	132,354,665	116,493,490	73,462,700
	Acquisition of Non-Financial Assets	91,710,085	55,728,810	80,054,519	132,354,665	116,493,490	73,462,700
	MINISTRY OF PUBLIC WORKS TOTAL EXPENSES	98,119,821	58,891,584	94,097,520	151,097,521	136,136,671	88,158,110

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 038] MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822021	Tertiary Education Reform (UB)	2,000,000	0	2,000,000	1,000,000	1,098,000	0
2822033	BTVI CDB Loan	0	1,500,000	2,700,000	2,870,000	3,139,560	2,349,000
	Transfers N.E.C.	2,000,000	1,500,000	4,700,000	3,870,000	4,237,560	2,349,000
	OTHER CHARGES	2,000,000	1,500,000	4,700,000	3,870,000	4,237,560	2,349,000
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111201	Construction of Schools	14,140,497	10,414,367	4,626,913	10,868,617	11,312,427	7,715,697
3111207	Building Maintenance	5,864	0	100,000	300,000	348,840	261,000
3111209	Bahamas Technical & Vocational	2,375,000	416,667	3,500,000	1,830,000	1,098,080	0
3111215	Government Buildings	13,460,466	21,732,474	9,551,429	21,000,102	24,823,045	20,880,089
3111286	New Primary & Secondary Schools	6,687,030	2,372,482	13,571,382	13,248,839	17,557,245	13,266,525
3111402	Fencing	0	0	150,000	0	0	0
3111404	School Ground Improvements	745,373	500,218	1,000,000	1,500,000	1,744,200	1,305,000
3112101	Acquisition of Transportation Equipment (Land)	0	0	1,203,175	0	0	0
3112201	Computers	1,149,715	21,478	500,000	50,000	58,140	43,500
3112203	Other Office Equip & Furniture	643,928	602,654	2,032,219	2,173,683	2,527,559	1,892,602
3112204	Security & Communication Equip	38,494	0	103,830	527,000	612,796	458,490
3112299	Other Machinery & Equipment	2,468,918	2,752,001	11,258,052	0	0	0
3113009	Digitization Project	0	0	0	11,528,647	13,405,510	10,029,923
	Acquisition of Fixed Assets	41,715,285	38,812,341	47,597,000	63,026,888	73,487,842	55,852,826
	Acquisition of Non-Financial Assets	41,715,285	38,812,341	47,597,000	63,026,888	73,487,842	55,852,826
	MINISTRY OF EDUCATION TOTAL EXPENSES	43,715,285	40,312,341	52,297,000	66,896,888	77,725,402	58,201,826

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 040] MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
			JUL - MAR			
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022
		\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets					
31100EE	Acquisition of Fixed Assets					
3111207	Building Maintenance	0	0	0	224,040	173,260
3111309	Hurricane Precautions	0	392,806	0	0	0
3111315	Upkeep of Navigation/Aids/Light	0	0	50,000	50,000	58,140
3111341	Renovation of Government Buildings	0	59,640	450,000	0	0
3112203	Other Office Equip & Furniture	0	460	35,200	35,000	50,000
3113005	Software	0	0	0	190,960	300,000
3113006	Hardware	0	0	25,000	0	0
	Acquisition of Fixed Assets	0	452,906	560,200	500,000	581,400
	Acquisition of Non-Financial Assets	0	452,906	560,200	500,000	581,400
	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT TOTAL EXPENSES	0	452,906	560,200	500,000	581,400

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 045] DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111306	Other Infrastructure	0	174,127	3,000,000	0	0	0
3111399	Other Structures	1,209,543	0	0	0	0	0
	Acquisition of Fixed Assets	1,209,543	174,127	3,000,000	0	0	0
	Acquisition of Non-Financial Assets	1,209,543	174,127	3,000,000	0	0	0
	DEPARTMENT OF HOUSING TOTAL EXPENSES	1,209,543	174,127	3,000,000	0	0	0

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)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111215	Government Buildings	0	0	50,000	0	0	0
3112203	Other Office Equip & Furniture	0	0	65,000	0	0	0
	Acquisition of Fixed Assets	0	0	115,000	0	0	0
	Acquisition of Non-Financial Assets	0	0	115,000	0	0	0
	DEPARTMENT OF LABOUR TOTAL EXPENSES	0	0	115,000	0	0	0

The Accounting Officer for this Head is the DIRECTOR

[Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111315	Upkeep of Navigation/Aids/Light	499,939	0	0	0	0	0
3113006	Hardware	0	0	42,000	0	0	0
	Acquisition of Fixed Assets	499,939	0	42,000	0	0	0
	Acquisition of Non-Financial Assets	499,939	0	42,000	0	0	0
	PORT DEPARTMENT TOTAL EXPENSES	499,939	0	42,000	0	0	0

The Accounting Officer for this Head is the PORT CONTROLLER

[Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112203	Other Office Equip & Furniture	0	0	27,000	0	0	0
	Acquisition of Fixed Assets	0	0	27,000	0	0	0
	Acquisition of Non-Financial Assets	0	0	27,000	0	0	0
	DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES	0	0	27,000	0	0	0

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		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3113006	Hardware	0	0	10,900	0	0	0
	Acquisition of Fixed Assets	0	0	10,900	0	0	0
	Acquisition of Non-Financial Assets	0	0	10,900	0	0	0
	DEPARTMENT OF METEOROLOGY TOTAL EXPENSES	0	0	10,900	0	0	0

The Accounting Officer for this Head is the DIRECTOR

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	181,903	0	0	0	0	0
3111241	Repairs - Packing Houses/Produce Exchanges	0	0	390,000	350,000	116,280	0
3111379	Construction of Green Houses	0	0	0	100,000	232,560	174,000
3111406	Food Security Capital Development	0	0	0	3,000,000	0	0
3112101	Acquisition of Transportation Equipment (Land)	415,750	69,583	87,900	54,000	102,208	76,900
3112102	Sea Vessels	0	0	170,000	85,000	197,676	147,900
3112203	Other Office Equip & Furniture	0	31,012	25,000	0	0	0
3112230	Purchase of Heavy Equipment	0	18,725	132,100	0	0	0
	Acquisition of Fixed Assets	597,653	119,320	805,000	3,589,000	648,724	398,800
	Acquisition of Non-Financial Assets	597,653	119,320	805,000	3,589,000	648,724	398,800
	MINISTRY OF AGRICULTURE & MARINE RESOURCES TOTAL EXPENSES	597,653	119,320	805,000	3,589,000	648,724	398,800

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 058] DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112102	Sea Vessels	0	0	356,000	0	0	0
	Acquisition of Fixed Assets	0	0	356,000	0	0	0
	Acquisition of Non-Financial Assets	0	0	356,000	0	0	0
DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES		0	0	356,000	0	0	0

The Accounting Officer for this Head is the DIRECTOR

[Head 060] MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822060	PHA RAND Dorian Reconstruction	0	0	0	9,000,000	0	0
	Transfers N.E.C.	0	0	0	9,000,000	0	0
	OTHER CHARGES	0	0	0	9,000,000	0	0
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111112	Construction of Temporary Housing	0	0	8,000,000	0	0	0
3111203	Upkeep Community Clinics	3,631,897	1,181,970	9,870,000	9,000,000	7,076,800	7,920,000
3111205	Hospital & Medical Facilities	8,000,000	3,000,000	3,000,000	21,000,000	24,818,800	18,270,000
3111215	Government Buildings	0	0	22,000	0	0	0
3112299	Other Machinery & Equipment	0	0	1,060,000	0	0	0
3113006	Hardware	0	0	120,000	0	0	0
	Acquisition of Fixed Assets	11,631,897	4,181,970	22,072,000	30,000,000	31,895,600	26,190,000
	Acquisition of Non-Financial Assets	11,631,897	4,181,970	22,072,000	30,000,000	31,895,600	26,190,000
	MINISTRY OF HEALTH TOTAL EXPENSES	11,631,897	4,181,970	22,072,000	39,000,000	31,895,600	26,190,000

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 067] MINISTRY OF TOURISM & AVIATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111317	Family Island Airports Improvement	0	0	2,000,000	4,010,000	5,316,320	3,828,000
	Acquisition of Fixed Assets	0	0	2,000,000	4,010,000	5,316,320	3,828,000
	Acquisition of Non-Financial Assets	0	0	2,000,000	4,010,000	5,316,320	3,828,000
	MINISTRY OF TOURISM & AVIATION TOTAL EXPENSES	0	0	2,000,000	4,010,000	5,316,320	3,828,000

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 072] MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822001	Project Related Capital Expenditure	2,089,798	951,702	2,900,000	2,900,000	3,372,120	2,723,000
2822022	Research, Surveys, Studies, Evaluations	0	0	465,000	0	0	0
	Transfers N.E.C.	2,089,798	951,702	3,365,000	2,900,000	3,372,120	2,723,000
	OTHER CHARGES	2,089,798	951,702	3,365,000	2,900,000	3,372,120	2,723,000
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	0	0	0	400,000	406,980	217,500
3111308	New Lighting Infrastructure	0	85,761	298,000	298,000	346,514	259,260
3111319	Subdivision Development	0	0	0	8,000,000	11,880,000	8,000,000
3112101	Acquisition of Transportation Equipment (Land)	0	0	0	250,000	290,360	217,500
3112210	Landscape Equipment	0	0	100,000	0	0	0
3112299	Other Machinery & Equipment	0	0	515,000	0	0	0
	Acquisition of Fixed Assets	0	85,761	913,000	8,948,000	12,923,854	8,694,260
	Acquisition of Non-Financial Assets	0	85,761	913,000	8,948,000	12,923,854	8,694,260
	MINISTRY OF THE ENVIRONMENT & HOUSING TOTAL EXPENSES	2,089,798	1,037,463	4,278,000	11,848,000	16,295,974	11,417,260

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] DEPARTMENT OF TRANSFORMATION & DIGITIZATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822001	Project Related Capital Expenditure	0	91,736	5,000,000	900,000	1,046,520	800,000
2822022	Research, Surveys, Studies, Evaluations	0	0	700,000	700,000	816,000	609,000
2822025	IDB Capital Projects	0	0	0	8,000,000	9,593,355	7,773,600
	Transfers N.E.C.	0	91,736	5,700,000	9,600,000	11,455,875	9,182,600
	OTHER CHARGES	0	91,736	5,700,000	9,600,000	11,455,875	9,182,600
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3112218	Data Centre Maintenance/Backup System	0	0	500,000	500,000	581,400	473,901
3113002	Minor Capital Projects	0	207,314	600,000	600,000	697,680	522,000
3113005	Software	0	0	700,000	1,300,000	886,516	609,000
	Acquisition of Fixed Assets	0	207,314	1,800,000	2,400,000	2,165,596	1,604,901
	Acquisition of Non-Financial Assets	0	207,314	1,800,000	2,400,000	2,165,596	1,604,901
	DEPARTMENT OF TRANSFORMATION & DIGITIZATION TOTAL EXPENSES	0	299,050	7,500,000	12,000,000	13,621,471	10,787,501

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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111207	Building Maintenance	0	0	0	2,000,000	1,169,600	870,000
3111215	Government Buildings	0	438,944	590,000	0	0	0
3112203	Other Office Equip & Furniture	0	17,120	300,000	0	0	0
3112207	Machinery, Generators, Pumps, Winches, etc.	0	24,624	400,000	0	0	0
	Acquisition of Fixed Assets	0	480,688	1,290,000	2,000,000	1,169,600	870,000
	Acquisition of Non-Financial Assets	0	480,688	1,290,000	2,000,000	1,169,600	870,000
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	0	480,688	1,290,000	2,000,000	1,169,600	870,000

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2822013	National Disaster Recovery Project	0	0	0	2,000,000	1,744,200	1,499,000
	Transfers N.E.C.	0	0	0	2,000,000	1,744,200	1,499,000
	OTHER CHARGES	0	0	0	2,000,000	1,744,200	1,499,000
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111309	Hurricane Precautions	0	0	0	1,000,000	1,744,200	1,405,000
3112101	Acquisition of Transportation Equipment (Land)	0	0	0	500,000	1,744,200	1,405,000
3113002	Minor Capital Projects	0	0	0	3,000,000	1,744,200	1,305,000
	Acquisition of Fixed Assets	0	0	0	4,500,000	5,232,600	4,115,000
	Acquisition of Non-Financial Assets	0	0	0	4,500,000	5,232,600	4,115,000
	MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION TOTAL EXPENSES	0	0	0	6,500,000	6,976,800	5,614,000

The Accounting Officer for this Head is the PERMANENT SECRETARY

[HEAD 001-076] CAPITAL EXPENDITURES HEAD SUMMARY



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
			JUL - MAR				
	2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023	
	\$	\$	\$	\$	\$	\$	
GRAND TOTAL		223,364,646	198,868,865	385,500,000	515,524,579	386,209,920	252,460,000

OVERALL ESTIMATES OF EXPENDITURES



TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
	ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
	EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR				
	2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	\$	\$	\$	\$	\$	\$
RECURRENT	2,422,227,535	1,814,028,018	2,687,640,991	2,574,104,525	2,665,900,290	2,672,707,727
CAPITAL DEVELOPMENT	223,364,646	198,868,865	385,500,000	515,524,579	386,209,920	252,460,000
ESTIMATES FOR EXPENDITURES	2,645,592,181	2,012,896,883	3,073,140,991	3,089,629,104	3,052,110,210	2,925,167,727

THE ANNUAL
BUDGET
2020/2021

ANNEXES

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
33130EE	Debt Securities						
5313020	BGRS 50.0M (10/08/98) 2012-2018	20,000,000	0	0	0	0	0
5313022	BGRS \$30.0M (21/10/98) 2008-2018	10,000,000	0	0	0	0	0
5313023	BGRS \$50.0M (21/07/99) 2011-2019	10,000,000	10,000,000	10,000,000	0	0	0
5313024	BGRS \$30.0M 2018-2020 (21/09/00) File #59	10,000,000	10,000,000	10,000,000	10,000,000	0	0
5313025	BGRS \$25.8M 2013-2020 (25/10/00) File #58	0	10,000,000	10,000,000	10,000,000	0	0
5313026	BGRS \$34.3M 2019-2021 (30/07/01)	0	10,000,000	10,000,000	10,000,000	14,300,000	0
5313027	BGRS \$40.9478M 2018-2021 (12/01/02)	10,000,000	10,000,000	10,000,000	10,000,000	10,947,800	0
5313028	BGRS 20.465M 2020-2021 (26/04/	0	0	10,000,000	10,465,000	0	0
5313029	BGRS \$60.0M 2017-2022 (06/09/02)	0	8,000,000	8,000,000	15,000,000	15,000,000	15,000,000
5313030	BGRS \$65.0M 2015-2022 (04/12/02)	0	0	0	15,000,000	15,000,000	20,000,000
5313031	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	15,000,000	0	0	15,000,000	15,000,000	16,100,000
5313032	Treas Stock B\$75m (21/07/2003)	0	0	0	0	0	20,000,000
5313033	Treasury Stock B\$100M (29/07/2004) 2015-2024 {Jul/Jan}	10,000,000	0	0	10,000,000	10,000,000	10,000,000
5313034	Treasury Stock B\$100M (22/10/2004) 2015-2024 {Oct/Apr}	0	15,000,000	15,000,000	0	0	15,000,000
5313035	BGRS 40.4666M(27/04/05) 2020-2025	0	0	5,466,600	0	0	0
5313036	Treasury Stock B\$75.0M (18/07) (2021-2026) {July/Jan}	0	0	0	10,000,000	0	20,000,000
5313037	Treasury Stock B\$31.5009M (28/11/07) 2018-30 {Nov/May}	10,000,000	0	0	6,500,900	0	0
5313038	Treasury Stock B\$100M (19/10/2010) 2015-2030 {Oct/Apr}	0	20,000,000	20,000,000	0	0	0
5313039	Treasury Stock B\$100M (15/08/2011) 2016-2032 {Aug/Feb}	10,000,000	0	15,000,000	0	0	0
5313040	Treasury Stock B\$60M (10/11/2011) 2016-2028 {Nov/May}	10,000,000	0	0	10,000,000	0	0
5313041	Treasury Stock B\$10.6359M (26/12/12) 2019-2021 {Dec/Jun}	2,000,000	0	4,635,900	4,000,000	0	0
5313043	Treasury Stock B\$100M (25/09/2012) 2016-2032 {Sept/Mar}	0	15,000,000	0	0	0	0
5313044	Treasury Stock B\$70M 2020-34 {Jul/Jan}	0	0	0	5,000,000	4,600,000	0
5313045	Treasury Stock B\$35M (30/10/14) 2019-2021	0	10,400,000	10,400,000	0	5,000,000	0
5313047	Treasury Stock B\$75.0M (14/07/2017) 2020-2037	0	0	0	5,000,000	0	5,000,000
5313048	Treasury Stock B\$200M (16/07/19) 2017-31	20,000,000	0	0	20,000,000	20,000,000	10,000,000
5313049	Treasury Stock B\$20M (13/10/16) 2019	0	20,000,000	20,000,000	0	0	0
5313050	Treasury Stock B\$120M (27/10/16) 2018	120,000,000	0	0	0	0	0
5313051	Treasury Stock \$62M (13/10/2017) 2027-2037	0	0	0	5,000,000	0	5,000,000
5313052	BGRS \$75 Million (28/03/19) 2020	75,000,000	0	150,000,000	0	0	0
5313053	BGRS \$75 Million (April, 2018)	75,000,000	75,000,000	75,000,000	0	0	0
5313055	Treasury Stock B\$28M (23/11/99) 2016-2019 (November/May)	10,000,000	0	10,000,000	0	0	0

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
5313056	Royal Fidelity Bahamas Government Stock (17/12/14) 2017-2044 (Dec/Jun)	16,055,000	28,100,000	45,100,000	7,520,700	85,826,000	53,734,300
5313057	Royal Fidelity Bgtn	5,506,357	4,237,130	0	0	0	0
5313058	BGRS \$129 Million (2018) 2021-2048	0	0	0	0	3,058,400	0
5313059	BGRS B\$110M (2021-2038) Jul-Sep	0	0	0	0	0	2,000,000
5313061	Treasury Stock B\$20.0M (2021-2038) 23/02/18 {Feb/Aug}	0	0	0	1,000,000	0	0
5313062	BGRS ISSUE 126 \$75 Million {Apr/Oct} 29th	0	75,000,000	0	0	0	0
5313063	BGRS \$40M 2022-2049 {Jan/July} 15th	0	0	0	0	1,000,000	0
5313064	Treasury Stock B\$75.0M (07/09) 2021-2025) {Sept/Mar}	0	0	0	0	15,000,000	15,000,000
5313066	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/Apr}	0	0	0	0	10,000,000	10,000,000
5313067	Treasury Stock B\$100M(22/9/06) 2021-2026 {Sept/March}	0	0	0	0	10,000,000	10,000,000
5313068	Treasury Stock B\$20M (19/12/16) 2021	0	0	0	0	20,000,000	0
5313070	Conversion of Treasury Bills to Bonds	0	0	80,000,000	0	0	0
5313072	BGRS \$90M (15/10/19) 2022-20	0	0	0	0	1,000,000	1,480,000
5313075	Treasury Stock B\$23.2898M (19/02/2004) 2023-2024 {Aug/Feb}	0	0	0	0	0	10,000,000
5313078	Treasury Stock B\$100M (15/08/11) 2016-2032 {Aug/Feb}	0	0	0	10,000,000	0	0
5313082	Treasury Stock B\$110M (13/07) 2021-38 {Jul/Jan}	0	0	0	0	8,000,000	0
5313083	Treasury Stock \$65M 2022-2049 {Jan/July} 15th	0	0	0	0	333,333	0
5313084	Treasury Stock \$40M 2022-2049 (\$90.7M) 2022-2049	0	0	0	0	333,333	0
5313085	Treasury Stock \$25M (15/05/2019)	0	0	0	0	333,333	0
5313087	Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan}	0	0	0	0	0	500,000
5313088	Treasury Stock B\$M () 2022-2049 {Oct/Apr}	0	0	0	0	0	1,500,000
5313089	Treasury Stock B\$75M (29/10/19) 2020 {April/Oct}	0	0	0	75,000,000	0	0
5313090	Treasury Stock B\$ (27/03/20) 2020-2021 {/Mar/Sep}	0	0	0	75,000,000	0	0
5313093	BGRS \$75M (05/05/2020)	0	0	0	58,000,000	0	0
5313094	BGRS B\$30M (21/04/20) 2023-2	0	0	0	0	500,000	0
	Debt Securities	438,561,357	320,737,130	518,602,500	397,486,600	265,232,199	240,314,300
33140EE	Domestic Loans						
5314004	GOB \$130 Million Club Loan	32,500,000	24,375,000	32,500,000	32,500,000	16,500,000	0
5314005	RBC Capital Works Loans	654,374	520,211	700,236	748,992	801,145	856,925
5314007	RBC \$100 Million Loan	5,555,556	16,666,668	22,222,224	22,222,224	22,222,224	22,222,224
5314009	FCIB \$100M Syndicate Loan	20,000,000	15,000,000	20,000,000	20,000,000	20,000,000	10,000,000
5314010	FCIB \$75M Credit Facility	7,500,000	11,250,000	15,000,000	15,000,000	15,000,000	15,000,000

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
5314011	FCIB \$15 Million Loan (2019)	3,000,000	0	0	0	0	0
5314019	GOB \$190 Million Club Loan	0	0	0	6,562,600	26,250,400	26,250,400
5314020	FCIB \$85M Syndicate Loan	0	0	0	7,083,333	14,166,667	14,166,667
5314022	FCIB \$12M Loan	0	12,000,000	0	0	0	0
	Domestic Loans	69,209,930	79,811,879	90,422,460	104,117,149	114,940,436	88,496,216
33200EE	Foreign Liabilities						
5324001	IADB 2756/OC-BH Trade Sector Support Loan (Aug/ Feb)	674,760	834,241	694,760	834,241	834,241	834,241
5324002	IADB 2758/OC-BH Social Safety Net Reform Loan (Aug/Feb)	206,807	206,807	207,808	406,808	406,808	406,808
5324004	Provision For New Borrowings	0	0	10,000,000	20,000,000	20,000,000	20,000,000
5324008	IDB 1266/OC-BH \$21.0M Infrastructure Rehabilitation	1,263,910	1,263,910	1,263,910	1,263,910	1,263,910	0
5324009	IDB 1320/OC-BH Transport Programme	3,250,878	1,625,439	3,250,880	3,250,880	1,625,439	0
5324011	IDB 1695/OC-BH Education Support Programme	885,819	885,819	592,210	885,819	885,819	885,819
5324012	IADB 1988/OC-BH Supplementary Financing	4,767,602	2,383,801	4,767,602	4,767,602	4,767,602	4,767,602
5324013	CDB 09/OR-BHA Loan US\$10.109M	588,100	441,075	888,100	723,100	723,100	723,100
5324014	Airport Highway Project Loan	3,531,326	3,460,934	3,866,185	3,866,185	3,866,185	3,866,185
5324015	Air Transport Reform Programme (2682/83) OC-BH Loan	1,166,185	583,093	3,766,185	3,766,185	3,766,185	3,766,185
5324016	North Abaco Port/Abaco Bridge (Sept/Mar)	2,462,626	2,413,538	2,515,662	2,515,662	2,515,662	2,515,662
5324017	IADB 2773/OC-BH NPTP S.F. II	2,843,430	1,421,715	2,843,430	2,843,430	2,843,430	2,843,430
5324019	CDB 02/SFR-BHA (29/08/13) US\$750,000 2023	82,473	61,854	82,473	82,473	82,473	82,473
5324020	US\$16.7M IADB Loan#1617/OC-BH	238,701	119,351	238,702	238,702	238,702	238,702
5324021	US \$21.0M IDB Loan 848/OC-BH (EDUC)	1,296,002	648,001	1,296,002	0	0	0
5324022	EEC Rural Energy Project (1991) 2000-2030	29,274	28,476	30,334	30,287	30,187	30,177
5324023	Food Technology Laboratory Complex	18,331	9,041	19,385	19,884	9,100	0
5324026	IDB 1170/OC-BH (\$23.5M) Solid Waste Management	1,500,613	750,307	750,307	0	0	0
5324028	Export/Import Bank of China Loan	311,334	305,128	328,039	328,039	328,039	328,039
5324032	Deutsche Bank RBDF Atradius Credit Facilities (A & B)	20,169,711	19,541,990	21,174,476	21,174,476	16,863,523	16,863,623
5324033	Credit Suisse CHF 100 Million Loan	15,503,776	0	15,503,099	15,404,027	15,403,099	15,403,099
5324034	Credit Suisse CHF 150 Million Loan	23,154,657	0	24,852,117	23,852,117	23,852,117	23,852,117
5324035	Deutsche Bank 72M Euro Senior Unsecured Notes Loan	0	0	0	87,605,000	0	0
5324038	IADB 3340/OC-BH Loan	0	0	0	0	1,650,000	1,650,000
5324039	IADB 3499/OC-BH Loan	0	0	0	0	1,000,000	1,000,000
5324045	IDB 4549 - Government Digital Trans	0	-300,000	0	0	0	0

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
5324047	CDB 11/OR-BHA Loan Water & Sewerage	0	0	0	1,128,519	1,180,375	2,360,750
5324048	CDB 13/OR-BHA Loan	0	0	0	0	0	1,091,775
5324049	USD \$180M J P Morgan Loan {Dec/Jun}	0	0	0	0	0	180,000,000
5324053	CDB 14/OR-BHA \$50M POLICY BA	0	0	0	0	1,562,500	6,250,000
	Foreign Liabilities	83,946,315	36,684,520	98,931,666	194,987,346	105,698,496	289,759,787
	Repayments	591,717,602	437,233,529	707,956,626	696,591,095	485,871,131	618,570,303
32000EE	Acquisition of Financial Assets (Sinking Fund)						
5212001	Sinking Fund Har. Malcolm Property Purchase Loan	0	0	1,486	1,486	1,486	1,486
5212002	The Clifton Heritage Authority	0	0	1,130,521	1,130,521	1,130,521	1,130,521
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	29,969,316	39,959,088	39,959,088	39,959,088	39,959,088
	Acquisition of Financial Assets (Sinking Fund)	0	29,969,316	46,491,095	46,491,095	46,491,095	46,491,095
	PUBLIC DEBT REDEMPTION & SINKING FUNDS TOTAL	591,717,602	467,202,845	754,447,721	743,082,190	532,362,226	665,061,398

The Accounting Officer for this Head is the DIRECTOR

In prior years, Sinking Funds were accounted for within HEAD 22 (Treasury), as shown below.

32000EE	Acquisition of Financial Assets (Sinking Fund)	46,491,095	0	0	0	0	0
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ANNEX 2 - RECURRENT SUBVENTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2821408	Broadcasting Corporation of The Bahamas	8,543,093	5,683,912	7,578,549	7,000,000	6,300,000	5,355,000
2821412	Clifton Heritage Authority	2,221,603	1,576,295	2,214,450	1,771,560	1,594,404	1,355,243
2821413	The Antiquities, Monuments & Museum Corporation	2,475,000	1,567,500	2,351,250	1,900,000	1,900,000	1,900,000
2511205	Water & Sewerage Corporation Development Projects	31,018,761	38,000,000	25,000,000	20,300,000	25,000,000	25,000,000
2821418	Straw Market Authority	0	411,750	495,000	396,000	356,400	302,940
2511206	Operation - University of The Bahamas	38,559,074	20,266,031	30,744,773	30,744,773	30,744,773	30,744,773
2511207	Operation - Bahamas Technical & Vocational Insitute	8,603,113	4,577,335	6,103,113	6,103,113	6,103,113	6,103,113
2511208	National Arts Gallery	1,550,000	1,162,500	1,550,000	1,240,000	1,240,000	1,240,000
2821416	National Sports Authority	3,000,000	2,137,500	2,850,000	2,280,000	2,280,000	2,280,000
2821409	Bahamas Agricultural & Industrial Corporation	5,902,922	4,673,750	6,219,000	5,000,000	4,500,000	3,825,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	700,000	526,317	700,000	560,000	504,000	428,400
2821628	School of Agriculture & Marine Science (Andros)	7,000,000	6,396,729	8,060,000	6,900,000	6,226,088	5,292,174
2511210	National Health Insurance Authority	14,888,889	16,666,667	20,000,000	38,000,000	38,000,000	38,000,000
2511213	Public Hospitals Authority	230,233,021	187,870,110	235,455,825	223,455,825	201,110,243	170,943,706
2271001	Operation of Department of Public Health	7,413,134	0	0	0	0	0
2511203	Bahamasair Holdings Ltd.	13,299,601	17,309,856	22,393,444	19,000,000	17,100,000	14,535,000
2821407	Operational Expenses - Airport Authority	5,029,770	3,617,031	6,177,806	4,942,245	4,448,021	3,780,817
2821410	Hotel Corporation of The Bahamas	468,336	388,117	562,488	449,990	404,991	344,242
2821411	Nassau Flight Services	1,500,974	1,242,000	1,800,000	1,460,000	1,314,000	1,116,900
2821414	Operation - The Gaming Board	5,286,343	4,376,355	6,342,544	5,174,035	4,656,632	3,958,137
2821417	Bahamas Civil Aviation Authority	19,155,749	11,606,787	19,131,601	15,305,280	13,774,752	11,708,539
20000EE	National Training Agency	985,000	728,970	1,104,500	777,650	877,750	744,775
2821415	The Bahamas Public Parks and Beaches Authority	13,850,000	19,100,000	25,900,000	15,200,000	13,680,000	11,628,000
TOTAL RECURRENT SUBVENTIONS		421,684,383	349,885,512	432,734,343	407,960,471	382,115,167	340,586,759

ANNEX 3 - SUMMARY RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0100	General Administration	2,261,761,033	1,623,809,447	2,361,624,769	2,237,928,994	2,404,728,092	2,404,653,814
0103	Pension Administration	102,235,977	79,495,801	106,100,000	106,100,000	111,100,000	117,100,000
0105	Insurance Administration	48,588,936	54,740,849	70,000,000	60,000,000	80,000,000	80,000,000
0106	Disaster Management	0	14,638,113	83,220,054	11,236,100	2,782,220	2,993,830
0108	Magistry	0	261,087	355,560	450,000	781,250	821,363
0112	Voter Registration and Elections Management	0	0	54,000	0	0	0
0125	Statistical Services	0	77,265	1,460,215	1,349,860	159,812	159,812
0126	Household Expenditure Survey	0	0	10,450	9,105	11,280	11,280
0144	After School Programme	608,910	224,340	344,000	170,000	361,200	379,260
0149	National Parenting Programme	29,779	3,056	30,000	30,000	30,000	30,000
0150	Simpson Penn Centre For Boys	248,515	214,910	290,000	290,000	290,000	290,000
0151	Willie Mae Pratt Centre For Girls	175,789	108,049	233,000	233,000	233,000	233,000
0153	Fresh Start	272,340	76,814	332,500	266,000	266,000	266,000
0165	Community Health Care Service	0	0	0	962,816	1,026,776	1,123,155
0167	Disease Prevention and Health Promotion	0	2,505,762	0	21,300,000	0	0
0168	Health Education Promotion	15,097	8,406	35,000	35,000	35,875	35,875
0170	Nursing Council	194,400	125,916	194,400	210,000	230,000	230,500
0171	National Breast Cancer Initiative	0	0	10,000	10,000	10,250	10,250
0172	Chronic Non-Communicable Diseases	5,000	269	15,000	15,000	15,000	15,000
0173	National Drug Council	27,537	9,769	51,000	45,000	50,000	52,000
0174	Family Planning	53,213	63,160	150,000	105,000	110,000	125,000
0175	Department of Public Health	7,446,322	4,479,065	7,605,000	0	0	0
0177	Maternal & Child Health Progrm	463	1,370	10,000	10,000	10,250	10,250
0178	National Blood/Voluntary Blood	0	0	1,500	1,500	1,538	1,538
0180	Disease Surveillance Programmes	0	0	5,000	5,000	5,125	5,125
0192	Bulk Waste Removal	545,270	2,311,174	2,313,250	2,863,250	2,863,250	2,863,250
0193	Tourism Policy and Administration	0	5,705,191	12,054,829	10,901,835	13,238,780	13,551,780
0194	Promotions and Marketing	0	23,540,547	38,328,987	29,002,336	38,831,225	38,991,225
0197	Cadet Programme	18,957	6,953	20,675	20,000	31,050	31,103
0200	Back Yard Farming	0	500	243,485	80,000	130,000	130,000
0201	Transfer Stations	0	0	95,000	95,000	265,000	270,000
0203	Universal Pre Primary Education Initiative	0	1,620,397	2,183,317	2,183,317	2,183,317	2,183,317
0223	Midwifery	0	0	170,000	70,000	80,000	95,000
0224	ER Nursing	0	-190	100,000	35,000	40,000	45,000
0226	Economic Support	0	0	0	82,091,412	0	0
0229	Food Security Initiatives	0	0	0	6,000,000	6,000,000	6,000,000
TOTAL		2,422,227,538	1,814,028,020	2,687,640,991	2,574,104,525	2,665,900,290	2,672,707,727

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 is now being shown separately as HEAD 26.

PUBLIC DEBT SERVICING-REDEMP	0	29,969,316	46,491,095	46,491,095	46,491,095	46,491,095
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ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
001	GOVERNOR GENERAL & STAFF						
0100	General Administration	980,397	782,350	1,114,594	962,891	1,131,166	1,148,309
	TOTAL	980,397	782,350	1,114,594	962,891	1,131,166	1,148,309
002	THE SENATE						
0100	General Administration	321,040	214,119	340,040	284,600	291,160	291,160
	TOTAL	321,040	214,119	340,040	284,600	291,160	291,160
003	HOUSE OF ASSEMBLY						
0100	General Administration	2,109,431	5,472,466	6,564,667	3,649,698	3,700,232	3,704,470
	TOTAL	2,109,431	5,472,466	6,564,667	3,649,698	3,700,232	3,704,470
004	DEPARTMENT OF THE AUDITOR GENERAL						
0100	General Administration	2,155,381	1,680,754	3,194,558	2,324,597	3,329,363	3,330,570
	TOTAL	2,155,381	1,680,754	3,194,558	2,324,597	3,329,363	3,330,570
005	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE						
0100	General Administration	95,537,397	67,418,312	111,933,936	97,168,596	129,076,441	133,012,808
0103	Pension Administration	102,235,977	79,495,801	106,100,000	106,100,000	111,100,000	117,100,000
0105	Insurance Administration	48,588,936	54,740,849	70,000,000	60,000,000	80,000,000	80,000,000
	TOTAL	246,362,310	201,654,962	288,033,936	263,268,596	320,176,441	330,112,808
006	CABINET OFFICE						
0100	General Administration	7,061,599	5,570,048	6,610,663	5,401,458	6,747,337	8,362,608
0106	Disaster Management	0	271,407	1,138,650	0	0	0
	TOTAL	7,061,599	5,841,455	7,749,313	5,401,458	6,747,337	8,362,608
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS						
0100	General Administration	18,045,188	15,715,228	19,052,817	15,152,950	18,369,742	18,401,501
0106	Disaster Management	0	0	11,412	0	0	0

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	TOTAL	18,045,188	15,715,228	19,064,229	15,152,950	18,369,742	18,401,501
008	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)						
0100	General Administration	12,453,689	9,631,422	13,446,613	13,331,889	15,337,948	15,544,324
0106	Disaster Management	0	0	51,000	0	0	0
0108	Magistry	0	261,087	355,560	450,000	781,250	821,363
	TOTAL	12,453,689	9,892,509	13,853,173	13,781,889	16,119,198	16,365,687
009	COURT OF APPEAL						
0100	General Administration	2,015,835	1,618,344	2,170,759	2,073,603	2,421,368	2,463,490
0106	Disaster Management	0	0	15,500	0	0	0
	TOTAL	2,015,835	1,618,344	2,186,259	2,073,603	2,421,368	2,463,490
010	REGISTRAR GENERAL'S DEPARTMENT						
0100	General Administration	3,440,046	1,962,506	3,714,013	3,142,094	3,711,820	3,861,943
0106	Disaster Management	0	0	12,000	0	0	0
	TOTAL	3,440,046	1,962,506	3,726,013	3,142,094	3,711,820	3,861,943
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES						
0100	General Administration	27,274,886	20,006,228	28,922,266	27,899,241	31,343,587	32,711,095
	TOTAL	27,274,886	20,006,228	28,922,266	27,899,241	31,343,587	32,711,095
012	PARLIAMENTARY REGISTRATION DEPARTMENT						
0100	General Administration	760,910	755,728	1,213,050	1,512,234	2,779,271	3,831,588
0112	Voter Registration and Elections Management	0	0	54,000	0	0	0
	TOTAL	760,910	755,728	1,267,050	1,512,234	2,779,271	3,831,588
013	MINISTRY OF FOREIGN AFFAIRS						
0100	General Administration	30,847,003	28,066,922	33,694,401	28,089,920	33,100,953	35,466,750

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	TOTAL	30,847,003	28,066,922	33,694,401	28,089,920	33,100,953	35,466,750
014	OFFICE OF THE PRIME MINISTER						
0100	General Administration	18,890,942	13,673,149	24,739,954	20,858,864	22,177,968	20,988,771
0106	Disaster Management	0	191,207	1,931,321	0	0	0
	TOTAL	18,890,942	13,864,356	26,671,275	20,858,864	22,177,968	20,988,771
016	BAHAMAS INFORMATION SERVICES						
0100	General Administration	1,964,658	1,523,578	1,974,563	1,923,025	2,035,684	2,041,684
	TOTAL	1,964,658	1,523,578	1,974,563	1,923,025	2,035,684	2,041,684
017	GOVERNMENT PRINTING DEPARTMENT						
0100	General Administration	1,479,917	841,293	1,491,831	1,362,458	1,390,822	1,397,940
	TOTAL	1,479,917	841,293	1,491,831	1,362,458	1,390,822	1,397,940
018	DEPARTMENT OF LOCAL GOVERNMENT						
0100	General Administration	25,419,171	17,051,916	26,221,439	25,691,981	26,538,502	26,794,807
0106	Disaster Management	0	0	36,970	0	0	0
	TOTAL	25,419,171	17,051,916	26,258,409	25,691,981	26,538,502	26,794,807
019	DEPARTMENT OF PHYSICAL PLANNING						
0100	General Administration	804,201	664,263	816,515	884,072	972,809	988,556
	TOTAL	804,201	664,263	816,515	884,072	972,809	988,556
020	DEPARTMENT OF LANDS & SURVEYS						
0100	General Administration	1,231,305	1,689,339	2,840,609	1,928,451	2,189,004	2,189,004
	TOTAL	1,231,305	1,689,339	2,840,609	1,928,451	2,189,004	2,189,004

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
021	MINISTRY OF FINANCE						
0100	General Administration	291,022,402	141,541,632	267,693,097	194,759,052	204,321,636	202,092,806
0106	Disaster Management	0	0	12,900,000	0	0	0
0167	Disease Prevention and Health Promotion	0	2,000,000	0	0	0	0
0226	Economic Support	0	0	0	68,800,000	0	0
	TOTAL	291,022,402	143,541,632	280,593,097	263,559,052	204,321,636	202,092,806
022	TREASURY DEPARTMENT						
0100	General Administration	111,498,268	59,634,201	104,140,673	82,789,491	108,282,282	112,908,422
0106	Disaster Management	0	4,998,800	5,034,626	0	0	0
	TOTAL	111,498,268	64,633,001	109,175,299	82,789,491	108,282,282	112,908,422
023	CUSTOMS DEPARTMENT						
0100	General Administration	36,001,075	26,698,916	36,200,161	32,768,118	35,687,416	35,827,737
0106	Disaster Management	0	27,340	32,760	0	0	0
	TOTAL	36,001,075	26,726,256	36,232,921	32,768,118	35,687,416	35,827,737
024	DEPARTMENT OF STATISTICS						
0100	General Administration	2,775,732	2,320,197	3,774,520	5,456,111	4,296,361	4,415,591
0106	Disaster Management	0	0	1,868	0	0	0
0125	Statistical Services	0	77,265	1,460,215	1,349,860	159,812	159,812
0126	Household Expenditure Survey	0	0	10,450	9,105	11,280	11,280
	TOTAL	2,775,732	2,397,462	5,247,053	6,815,076	4,467,453	4,586,683
026	PUBLIC DEBT SERVICING - INTEREST						
0100	General Administration	352,159,105	242,305,705	377,052,144	396,913,318	432,056,183	435,498,181
	TOTAL	352,159,105	242,305,705	377,052,144	396,913,318	432,056,183	435,498,181

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
027	PUBLIC DEBT REDEMPTION & SINKING FUNDS						
0100	General Administration	0	29,969,316	46,491,095	46,491,095	46,491,095	46,491,095
	TOTAL	0	29,969,316	46,491,095	46,491,095	46,491,095	46,491,095
028	DEPARTMENT OF INLAND REVENUE						
0100	General Administration	15,155,055	4,444,320	6,156,691	5,391,328	5,764,849	5,781,100
0106	Disaster Management	0	0	136,850	0	0	0
	TOTAL	15,155,055	4,444,320	6,293,541	5,391,328	5,764,849	5,781,100
029	MINISTRY OF NATIONAL SECURITY						
0100	General Administration	5,167,906	7,330,381	6,653,923	7,416,887	8,844,175	8,861,522
0106	Disaster Management	0	0	5,148	0	0	0
	TOTAL	5,167,906	7,330,381	6,659,071	7,416,887	8,844,175	8,861,522
030	DEPARTMENT OF IMMIGRATION						
0100	General Administration	31,663,359	23,607,402	37,113,709	31,770,290	30,593,425	30,738,425
0106	Disaster Management	0	141,490	483,156	0	0	0
	TOTAL	31,663,359	23,748,892	37,596,865	31,770,290	30,593,425	30,738,425
031	ROYAL BAHAMAS POLICE FORCE						
0100	General Administration	121,983,215	93,429,524	123,723,483	122,268,807	127,037,509	128,983,138
0106	Disaster Management	0	113,225	2,079,612	0	0	0
	TOTAL	121,983,215	93,542,749	125,803,095	122,268,807	127,037,509	128,983,138
032	ROYAL BAHAMAS DEFENCE FORCE						
0100	General Administration	57,213,125	44,685,277	59,106,665	57,946,654	64,555,883	65,528,156
0106	Disaster Management	0	14,595	1,685,660	0	0	0
	TOTAL	57,213,125	44,699,872	60,792,325	57,946,654	64,555,883	65,528,156
033	MINISTRY OF PUBLIC WORKS						

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0100	General Administration	77,064,943	56,408,993	53,265,503	41,437,871	54,930,949	55,067,842
0106	Disaster Management	0	0	93,454	0	0	0
	TOTAL	77,064,943	56,408,993	53,358,957	41,437,871	54,930,949	55,067,842
034	DEPARTMENT OF PUBLIC WORKS						
0100	General Administration	17,036,272	14,038,275	17,726,725	17,534,929	18,334,625	18,659,236
	TOTAL	17,036,272	14,038,275	17,726,725	17,534,929	18,334,625	18,659,236
035	DEPARTMENT OF EDUCATION						
0100	General Administration	193,530,501	149,397,138	201,861,896	200,934,089	217,733,923	228,369,423
0106	Disaster Management	0	20,541	8,902,500	0	0	0
0144	After School Programme	608,910	224,340	344,000	170,000	361,200	379,260
	TOTAL	194,139,411	149,642,019	211,108,396	201,104,089	218,095,123	228,748,683
037	DEPARTMENT OF ARCHIVES						
0100	General Administration	636,679	479,410	706,268	610,577	718,768	748,361
0197	Cadet Programme	0	0	1,045	1,000	1,050	1,103
	TOTAL	636,679	479,410	707,313	611,577	719,818	749,464
038	MINISTRY OF EDUCATION						
0100	General Administration	103,915,802	79,322,251	107,809,046	109,292,083	111,632,102	113,670,415
0106	Disaster Management	0	0	970,000	0	0	0
0203	Universal Pre Primary Education Initiative	0	1,620,397	2,183,317	2,183,317	2,183,317	2,183,317
	TOTAL	103,915,802	80,942,648	110,962,363	111,475,400	113,815,419	115,853,732
040	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT						

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0100	General Administration	8,626,011	6,615,212	9,627,059	10,160,530	10,332,384	10,339,010
0106	Disaster Management	0	30,952	36,753	0	0	0
	TOTAL	8,626,011	6,646,164	9,663,812	10,160,530	10,332,384	10,339,010
043	MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT						
0100	General Administration	10,000,157	7,989,100	10,441,241	10,446,241	11,104,931	11,126,931
0149	National Parenting Programme	29,779	3,056	30,000	30,000	30,000	30,000
0150	Simpson Penn Centre For Boys	248,515	214,910	290,000	290,000	290,000	290,000
0151	Willie Mae Pratt Centre For Girls	175,789	108,049	233,000	233,000	233,000	233,000
	TOTAL	10,454,240	8,315,115	10,994,241	10,999,241	11,657,931	11,679,931
044	DEPARTMENT OF SOCIAL SERVICES						
0100	General Administration	34,411,565	24,109,359	39,090,505	47,070,793	47,346,753	47,346,753
0106	Disaster Management	0	2,419,382	10,000,000	0	0	0
0226	Economic Support	0	0	0	13,291,412	0	0
	TOTAL	34,411,565	26,528,741	49,090,505	60,362,205	47,346,753	47,346,753
045	DEPARTMENT OF HOUSING						
0100	General Administration	1,796,642	1,620,720	2,544,257	1,951,263	2,481,110	2,497,810
	TOTAL	1,796,642	1,620,720	2,544,257	1,951,263	2,481,110	2,497,810
047	MINISTRY OF YOUTH, SPORTS & CULTURE						
0100	General Administration	20,344,264	14,830,138	22,518,280	18,672,186	19,022,486	19,064,586
0106	Disaster Management	0	0	1,230,600	0	0	0
0153	Fresh Start	272,340	76,814	332,500	266,000	266,000	266,000

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	TOTAL	20,616,604	14,906,952	24,081,380	18,938,186	19,288,486	19,330,586
048	DEPARTMENT OF LABOUR						
0100	General Administration	2,150,423	1,661,922	2,383,572	2,121,426	2,334,831	2,537,484
0106	Disaster Management	0	0	1,855	0	0	0
	TOTAL	2,150,423	1,661,922	2,385,427	2,121,426	2,334,831	2,537,484
049	MINISTRY OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION						
0100	General Administration	2,026,240	1,113,711	2,149,857	1,618,710	1,656,085	1,668,835
	TOTAL	2,026,240	1,113,711	2,149,857	1,618,710	1,656,085	1,668,835
051	POST OFFICE DEPARTMENT						
0100	General Administration	6,440,487	4,490,816	6,721,698	6,837,220	7,999,341	8,100,236
	TOTAL	6,440,487	4,490,816	6,721,698	6,837,220	7,999,341	8,100,236
053	PORT DEPARTMENT						
0100	General Administration	7,843,994	5,598,635	8,616,536	8,425,817	9,685,021	10,579,622
0106	Disaster Management	0	0	320,000	0	0	0
	TOTAL	7,843,994	5,598,635	8,936,536	8,425,817	9,685,021	10,579,622
054	DEPARTMENT OF ROAD TRAFFIC						
0100	General Administration	4,479,931	3,464,047	4,648,445	4,903,056	6,108,933	6,149,997
0106	Disaster Management	0	0	22,500	0	0	0
	TOTAL	4,479,931	3,464,047	4,670,945	4,903,056	6,108,933	6,149,997

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
055	DEPARTMENT OF METEOROLOGY						
0100	General Administration	2,277,215	1,708,984	2,530,804	2,363,821	2,662,620	2,718,321
	TOTAL	2,277,215	1,708,984	2,530,804	2,363,821	2,662,620	2,718,321
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES						
0100	General Administration	20,684,737	15,896,516	24,687,746	20,172,491	20,784,620	19,372,332
0106	Disaster Management	0	0	1,137,129	0	0	0
0200	Back Yard Farming	0	500	243,485	80,000	130,000	130,000
0229	Food Security Initiatives	0	0	0	6,000,000	6,000,000	6,000,000
	TOTAL	20,684,737	15,897,016	26,068,360	26,252,491	26,914,620	25,502,332
057	DEPARTMENT OF AGRICULTURE						
0100	General Administration	5,664,605	3,910,688	5,869,938	5,525,630	5,875,111	6,066,040
0106	Disaster Management	0	0	586,134	0	0	0
	TOTAL	5,664,605	3,910,688	6,456,072	5,525,630	5,875,111	6,066,040
058	DEPARTMENT OF MARINE RESOURCES						
0100	General Administration	2,296,530	1,620,449	2,377,544	2,386,648	2,949,271	3,054,071
0106	Disaster Management	0	0	1,200	0	0	0
	TOTAL	2,296,530	1,620,449	2,378,744	2,386,648	2,949,271	3,054,071
060	MINISTRY OF HEALTH						
0100	General Administration	291,632,122	242,065,895	310,098,135	276,300,739	254,785,860	225,201,463
0106	Disaster Management	0	2,808,896	6,099,679	0	0	0
0167	Disease Prevention and Health Promotion	0	505,762	0	21,300,000	0	0
0168	Health Education Promotion	15,097	8,406	35,000	35,000	35,875	35,875
0170	Nursing Council	194,400	125,916	194,400	210,000	230,000	230,500
0171	National Breast Cancer Initiative	0	0	10,000	10,000	10,250	10,250
0172	Chronic Non-Communicable Diseases	5,000	269	15,000	15,000	15,000	15,000
0173	National Drug Council	27,537	9,769	51,000	45,000	50,000	52,000
0174	Family Planning	53,213	63,160	150,000	105,000	110,000	125,000
0175	Department of Public Health	7,446,322	4,479,065	7,605,000	0	0	0
0177	Maternal & Child Health Progrm	463	1,370	10,000	10,000	10,250	10,250
0178	National Blood/Voluntary Blood	0	0	1,500	1,500	1,538	1,538

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0180	Disease Surveillance Programmes	0	0	5,000	5,000	5,125	5,125
0223	Midwifery	0	0	170,000	0	0	0
0224	ER Nursing	0	-190	100,000	0	0	0
	TOTAL	299,374,154	250,068,318	324,544,714	298,037,239	255,253,898	225,687,001
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES						
0100	General Administration	46,153,002	41,682,714	50,815,807	53,115,123	53,727,589	53,787,590
0106	Disaster Management	0	2,766,382	23,468,643	0	0	0
0192	Bulk Waste Removal	545,270	2,311,174	2,313,250	2,863,250	2,863,250	2,863,250
	TOTAL	46,698,272	46,760,270	76,597,700	55,978,373	56,590,839	56,650,840
066	DEPARTMENT OF PUBLIC HEALTH						
0100	General Administration	0	0	0	43,972,447	45,946,147	47,949,824
0165	Community Health Care Service	0	0	0	962,816	1,026,776	1,123,155
0223	Midwifery	0	0	0	70,000	80,000	95,000
0224	ER Nursing	0	0	0	35,000	40,000	45,000
	TOTAL	0	0	0	45,040,263	47,092,923	49,212,979
067	MINISTRY OF TOURISM & AVIATION						
0100	General Administration	114,079,195	54,404,731	79,516,372	66,153,750	64,509,596	59,072,835
0106	Disaster Management	0	738,192	484,592	0	0	0
0193	Tourism Policy and Administration	0	5,705,191	12,054,829	10,901,835	13,238,780	13,551,780
0194	Promotions and Marketing	0	23,540,547	38,328,987	29,002,336	38,831,225	38,991,225

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	TOTAL	114,079,195	84,388,661	130,384,780	106,057,921	116,579,601	111,615,840
070	MINISTRY OF LABOUR						
0100	General Administration	5,283,321	4,132,178	8,511,217	6,808,143	8,856,390	10,735,387
	TOTAL	5,283,321	4,132,178	8,511,217	6,808,143	8,856,390	10,735,387
072	MINISTRY OF THE ENVIRONMENT & HOUSING						
0100	General Administration	24,990,515	27,036,175	37,686,222	26,270,995	25,812,602	24,030,471
0106	Disaster Management	0	0	3,523,922	0	0	0
	TOTAL	24,990,515	27,036,175	41,210,144	26,270,995	25,812,602	24,030,471
073	DEPARTMENT OF TRANSFORMATION & DIGITIZATION						
0100	General Administration	17,500,300	15,059,834	25,673,116	49,078,737	53,123,590	53,124,290
0106	Disaster Management	0	0	284,560	0	0	0
0197	Cadet Programme	18,957	6,953	19,630	19,000	30,000	30,000
	TOTAL	17,519,257	15,066,787	25,977,306	49,097,737	53,153,590	53,154,290
074	MINISTRY FOR GRAND BAHAMA						
0100	General Administration	9,954,439	4,816,033	12,074,628	9,698,600	13,095,566	13,336,346
0106	Disaster Management	0	95,704	500,000	0	0	0
0201	Transfer Stations	0	0	95,000	95,000	265,000	270,000
	TOTAL	9,954,439	4,911,737	12,669,628	9,793,600	13,360,566	13,606,346
075	MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION						
0106	Disaster Management	0	0	0	11,236,100	2,782,220	2,993,830
	TOTAL	0	0	0	11,236,100	2,782,220	2,993,830

ANNEX 4 - RECURRENT EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	\$	\$	\$	\$	\$	\$	
076	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
0100	General Administration	0	0	0	2,942,402	3,091,992	3,111,847
	TOTAL	0	0	0	2,942,402	3,091,992	3,111,847

ANNEX 5 - SUMMARY CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0100	General Administration	222,703,422	27,944,661	79,552,877	6,465,683	5,569,023	4,255,402
0106	Disaster Management	0	41,591,904	100,400,000	31,500,000	10,787,758	5,962,000
0111	Correctional Services Upgrades	0	0	0	4,656,142	4,341,145	1,435,945
0118	Finance Policy Planning and Administration	0	12,945,905	15,500,000	60,000,000	30,177,862	16,878,000
0124	Customs Services	0	2,386,705	2,418,000	1,000,000	1,139,544	852,600
0127	Inland Revenue Service	0	0	0	400,000	400,000	400,000
0134	Public Spaces	0	660,324	2,698,000	3,548,000	2,555,834	1,912,260
0135	Implementation of Traffic Study & Systems	661,224	0	0	900,000	0	0
0136	Climate Resilient Coastal Management & Infrastructure	0	374,925	3,493,000	3,493,000	4,061,662	3,038,910
0137	Roads, Bridges, Drains	0	25,129,136	40,153,688	73,435,050	55,076,022	36,018,000
0138	Public Buildings	0	15,972,712	38,432,746	54,726,053	45,471,119	32,329,400
0142	Pre-Primary and Primary Education	0	15,502,907	18,019,051	22,926,568	27,501,544	22,861,019
0143	Secondary Education	0	19,016,416	4,420,673	22,190,990	26,191,173	19,001,292
0146	Technical and Vocational Education	0	1,916,667	6,200,000	4,700,000	4,237,640	2,349,000
0147	Tertiary Education	0	0	2,000,000	1,000,000	1,098,000	0
0160	Agriculture and Industry Support	0	0	0	100,000	232,560	174,000
0162	Public Hospital Services (PHA)	0	3,000,000	3,000,000	21,000,000	24,818,800	18,270,000
0166	Primary Health Care Services	0	1,181,970	9,000,000	9,000,000	7,076,800	7,920,000
0167	Disease Prevention and Health Promotion	0	5,000,000	0	0	0	0
0191	Environmental Services	0	0	0	400,000	406,980	217,500
0205	Cyber Security	0	0	400,000	0	0	0
0206	School Facility Improvement	0	1,102,872	2,286,049	1,500,000	1,744,200	1,305,000
0207	International Affairs	0	0	1,700,000	1,550,000	3,255,840	2,436,000
0208	Police Services	0	4,100,000	9,500,000	15,200,858	21,341,921	4,757,258
0210	Airport Infrastructure	0	3,462,314	10,826,816	20,897,208	33,721,200	18,470,000
0211	Housing Development	0	174,127	3,000,000	8,000,000	11,880,000	8,000,000
0213	Asset Acquisition	0	15,698,551	17,264,170	16,844,170	8,255,880	7,090,500
0214	Immigration Services	0	0	117,000	0	0	0
0215	Military Base Development	0	627,456	2,910,000	5,530,250	3,057,620	2,288,100
0216	Marine Assets Acquisition/Upkeep	0	235,156	570,000	650,000	1,104,660	826,500
0217	Port Service Development	0	452,446	500,000	50,000	58,140	43,500
0218	Agriculture Development	0	18,725	132,100	0	0	0
0219	Fisheries Development	0	0	170,000	85,000	197,676	147,900
0220	Aviation Services	0	0	2,000,000	4,010,000	5,316,320	3,828,000
0221	Geographical Information Services	0	0	0	2,900,000	3,372,120	2,723,000
0222	Technology Services	0	372,985	8,835,830	25,169,607	29,638,165	22,817,424
0225	Passport Computerization	0	0	0	500,000	581,400	435,000
0227	International Financial Institutions	0	0	0	87,669,000	10,928,516	2,958,000
0228	Security & Surveillance Programmes	0	0	0	527,000	612,796	458,490
0229	Food Security Initiatives	0	0	0	3,000,000	0	0
TOTAL		223,364,646	198,868,864	385,500,000	515,524,579	386,209,920	252,460,000

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

ANNEX 6 - CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
005	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE						
0106	Disaster Management	0	0	25,000	0	0	0
	TOTAL	0	0	25,000	0	0	0
006	CABINET OFFICE						
0106	Disaster Management	0	0	2,823,970	0	0	0
	TOTAL	0	0	2,823,970	0	0	0
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS						
0100	General Administration	0	0	0	1,500,000	1,635,400	1,305,000
0106	Disaster Management	0	13,950	210,060	0	0	0
0138	Public Buildings	0	0	0	670,000	0	0
	TOTAL	0	13,950	210,060	2,170,000	1,635,400	1,305,000
013	MINISTRY OF FOREIGN AFFAIRS						
0100	General Administration	183,833	0	300,000	450,000	348,840	261,000
0207	International Affairs	0	0	1,700,000	1,550,000	3,255,840	2,436,000
0225	Passport Computerization	0	0	0	500,000	581,400	435,000
	TOTAL	183,833	0	2,000,000	2,500,000	4,186,080	3,132,000
014	OFFICE OF THE PRIME MINISTER						
0106	Disaster Management	0	0	6,670,000	0	0	0
	TOTAL	0	0	6,670,000	0	0	0
021	MINISTRY OF FINANCE						
0100	General Administration	51,910,461	19,130,373	59,000,000	0	0	0
0106	Disaster Management	0	27,526,623	67,937,880	15,000,000	3,273,282	0
0118	Finance Policy Planning and Administration	0	12,945,905	15,500,000	60,000,000	30,177,862	16,878,000
0127	Inland Revenue Service	0	0	0	400,000	400,000	400,000
0138	Public Buildings	0	0	0	1,000,000	581,400	581,400
0167	Disease Prevention and Health Promotion	0	5,000,000	0	0	0	0
0213	Asset Acquisition	0	15,698,551	17,264,170	16,844,170	8,255,880	7,090,500
0222	Technology Services	0	0	1,000,000	0	0	0

ANNEX 6 - CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0227	International Financial Institutions	0	0	0	87,669,000	10,928,516	2,958,000
	TOTAL	51,910,461	80,301,452	160,702,050	180,913,170	53,616,940	27,907,900
022	TREASURY DEPARTMENT						
0106	Disaster Management	0	0	125,000	0	0	0
	TOTAL	0	0	125,000	0	0	0
023	CUSTOMS DEPARTMENT						
0100	General Administration	0	0	0	370,000	104,652	78,300
0106	Disaster Management	0	0	1,000,000	0	0	0
0124	Customs Services	0	2,386,705	2,418,000	1,000,000	1,139,544	852,600
0138	Public Buildings	0	0	0	1,130,000	151,164	113,100
	TOTAL	0	2,386,705	3,418,000	2,500,000	1,395,360	1,044,000
028	DEPARTMENT OF INLAND REVENUE						
0106	Disaster Management	0	0	69,840	0	0	0
	TOTAL	0	0	69,840	0	0	0
029	MINISTRY OF NATIONAL SECURITY						
0100	General Administration	4,357,538	4,265,793	2,500,000	143,000	23,256	17,400
0111	Correctional Services Upgrades	0	0	0	4,656,142	4,341,145	1,435,945
0208	Police Services	0	4,100,000	9,500,000	15,200,858	21,341,921	4,757,258
	TOTAL	4,357,538	8,365,793	12,000,000	20,000,000	25,706,322	6,210,603
030	DEPARTMENT OF IMMIGRATION						
0214	Immigration Services	0	0	117,000	0	0	0
	TOTAL	0	0	117,000	0	0	0
032	ROYAL BAHAMAS DEFENCE FORCE						
0100	General Administration	9,048,877	0	0	0	0	0
0106	Disaster Management	0	219,988	888,460	0	0	0
0138	Public Buildings	0	768,917	4,520,000	3,819,750	5,139,576	3,845,400
0215	Military Base Development	0	627,456	2,910,000	5,530,250	3,057,620	2,288,100
0216	Marine Assets Acquisition/Upkeep	0	235,156	570,000	650,000	1,104,660	826,500
	TOTAL	9,048,877	1,851,517	8,888,460	10,000,000	9,301,856	6,960,000
033	MINISTRY OF PUBLIC WORKS						
0100	General Administration	97,458,597	742,000	1,803,750	1,490,000	486,748	356,700
0106	Disaster Management	0	13,330,916	761,690	400,000	465,120	348,000
0134	Public Spaces	0	574,563	2,400,000	3,250,000	2,209,320	1,653,000
0135	Implementation of Traffic Study & Systems	661,224	0	0	900,000	0	0
0136	Climate Resilient Coastal Management & Infrastructure	0	374,925	3,493,000	3,493,000	4,061,662	3,038,910
0137	Roads, Bridges, Drains	0	25,129,136	40,153,688	73,435,050	55,076,022	36,018,000

ANNEX 6 - CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE		REVISED	PRELIMINARY FORECAST		PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		EXPENDITURE	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0138	Public Buildings	0	15,203,795	33,422,746	45,232,263	37,790,999	26,533,500
0210	Airport Infrastructure	0	3,462,314	10,826,816	20,897,208	33,721,200	18,470,000
0222	Technology Services	0	73,935	1,235,830	2,000,000	2,325,600	1,740,000
TOTAL		98,119,821	58,891,584	94,097,520	151,097,521	136,136,671	88,158,110
038	MINISTRY OF EDUCATION						
0100	General Administration	43,715,285	2,773,479	12,961,227	2,173,683	2,527,559	1,892,602
0106	Disaster Management	0	0	6,310,000	0	0	0
0138	Public Buildings	0	0	100,000	300,000	348,840	261,000
0142	Pre-Primary and Primary Education	0	15,502,907	18,019,051	22,926,568	27,501,544	22,861,019
0143	Secondary Education	0	19,016,416	4,420,673	22,190,990	26,191,173	19,001,292
0146	Technical and Vocational Education	0	1,916,667	6,200,000	4,700,000	4,237,640	2,349,000
0147	Tertiary Education	0	0	2,000,000	1,000,000	1,098,000	0
0206	School Facility Improvement	0	1,102,872	2,286,049	1,500,000	1,744,200	1,305,000
0222	Technology Services	0	0	0	11,578,647	13,463,650	10,073,423
0228	Security & Surveillance Programmes	0	0	0	527,000	612,796	458,490
TOTAL		43,715,285	40,312,341	52,297,000	66,896,888	77,725,402	58,201,826
040	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT						
0100	General Administration	0	460	0	35,000	50,000	50,000
0106	Disaster Management	0	0	60,200	0	0	0
0138	Public Buildings	0	0	0	224,040	173,260	125,000
0217	Port Service Development	0	452,446	500,000	50,000	58,140	43,500
0222	Technology Services	0	0	0	190,960	300,000	216,500
TOTAL		0	452,906	560,200	500,000	581,400	435,000
045	DEPARTMENT OF HOUSING						
0100	General Administration	1,209,543	0	0	0	0	0
0211	Housing Development	0	174,127	3,000,000	0	0	0
TOTAL		1,209,543	174,127	3,000,000	0	0	0
048	DEPARTMENT OF LABOUR						
0106	Disaster Management	0	0	115,000	0	0	0
TOTAL		0	0	115,000	0	0	0

ANNEX 6 - CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
053	PORT DEPARTMENT						
0100	General Administration	499,939	0	0	0	0	0
0106	Disaster Management	0	0	42,000	0	0	0
	TOTAL	499,939	0	42,000	0	0	0
054	DEPARTMENT OF ROAD TRAFFIC						
0106	Disaster Management	0	0	27,000	0	0	0
	TOTAL	0	0	27,000	0	0	0
055	DEPARTMENT OF METEOROLOGY						
0106	Disaster Management	0	0	10,900	0	0	0
	TOTAL	0	0	10,900	0	0	0
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES						
0100	General Administration	597,653	80,855	87,900	54,000	102,208	76,900
0106	Disaster Management	0	19,740	25,000	0	0	0
0138	Public Buildings	0	0	390,000	350,000	116,280	0
0160	Agriculture and Industry Support	0	0	0	100,000	232,560	174,000
0218	Agriculture Development	0	18,725	132,100	0	0	0
0219	Fisheries Development	0	0	170,000	85,000	197,676	147,900
0229	Food Security Initiatives	0	0	0	3,000,000	0	0
	TOTAL	597,653	119,320	805,000	3,589,000	648,724	398,800
058	DEPARTMENT OF MARINE RESOURCES						
0106	Disaster Management	0	0	356,000	0	0	0
	TOTAL	0	0	356,000	0	0	0
060	MINISTRY OF HEALTH						
0100	General Administration	11,631,897	0	0	0	0	0
0106	Disaster Management	0	0	10,072,000	9,000,000	0	0
0162	Public Hospital Services (PHA)	0	3,000,000	3,000,000	21,000,000	24,818,800	18,270,000
0166	Primary Health Care Services	0	1,181,970	9,000,000	9,000,000	7,076,800	7,920,000
	TOTAL	11,631,897	4,181,970	22,072,000	39,000,000	31,895,600	26,190,000
067	MINISTRY OF TOURISM & AVIATION						
0220	Aviation Services	0	0	2,000,000	4,010,000	5,316,320	3,828,000
	TOTAL	0	0	2,000,000	4,010,000	5,316,320	3,828,000

ANNEX 6 - CAPITAL EXPENDITURES BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE	JUL - MAR	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
072	MINISTRY OF THE ENVIRONMENT & HOUSING						
0100	General Administration	2,089,798	951,702	2,900,000	250,000	290,360	217,500
0106	Disaster Management	0	0	1,080,000	0	0	0
0134	Public Spaces	0	85,761	298,000	298,000	346,514	259,260
0191	Environmental Services	0	0	0	400,000	406,980	217,500
0211	Housing Development	0	0	0	8,000,000	11,880,000	8,000,000
0221	Geographical Information Services	0	0	0	2,900,000	3,372,120	2,723,000
	TOTAL	2,089,798	1,037,463	4,278,000	11,848,000	16,295,974	11,417,260
073	DEPARTMENT OF TRANSFORMATION & DIGITIZATION						
0106	Disaster Management	0	0	500,000	600,000	72,556	0
0205	Cyber Security	0	0	400,000	0	0	0
0222	Technology Services	0	299,050	6,600,000	11,400,000	13,548,915	10,787,501
	TOTAL	0	299,050	7,500,000	12,000,000	13,621,471	10,787,501
074	MINISTRY FOR GRAND BAHAMA						
0106	Disaster Management	0	480,688	1,290,000	0	0	0
0138	Public Buildings	0	0	0	2,000,000	1,169,600	870,000
	TOTAL	0	480,688	1,290,000	2,000,000	1,169,600	870,000
075	MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION						
0106	Disaster Management	0	0	0	6,500,000	6,976,800	5,614,000
	TOTAL	0	0	0	6,500,000	6,976,800	5,614,000

ANNEX 7 - RECURRENT EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
001	GOVERNOR GENERAL & STAFF						
0001	General Administration	980,397	782,350	1,114,594	962,891	1,131,166	1,148,309
	TOTAL	980,397	782,350	1,114,594	962,891	1,131,166	1,148,309
002	THE SENATE						
0001	General Administration	321,040	214,119	340,040	284,600	291,160	291,160
	TOTAL	321,040	214,119	340,040	284,600	291,160	291,160
003	HOUSE OF ASSEMBLY						
0001	General Administration	2,109,431	5,472,466	6,564,667	3,649,698	3,700,232	3,704,470
	TOTAL	2,109,431	5,472,466	6,564,667	3,649,698	3,700,232	3,704,470
004	DEPARTMENT OF THE AUDITOR GENERAL						
0001	General Administration	2,155,381	1,680,754	3,194,558	2,324,597	3,329,363	3,330,570
	TOTAL	2,155,381	1,680,754	3,194,558	2,324,597	3,329,363	3,330,570
005	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE						
0001	General Administration	245,863,372	201,632,237	287,839,128	263,104,866	320,006,739	329,942,751
0367	Public Service Commission	18,666	9,483	27,180	24,180	26,747	26,847
0368	Modernization of the Public Sector	361,686	0	0	0	0	0
0417	National Job Creation Skills Enhancement Programme (NJCSEP)	0	2,876	17,385	8,140	8,260	8,360
0418	Public Service Centre For Human Resources Development (PSCHRD)	0	8,225	38,143	22,500	24,245	24,400
7001	Public Service Week	118,586	2,140	112,100	108,910	110,450	110,450
	TOTAL	246,362,310	201,654,961	288,033,936	263,268,596	320,176,441	330,112,808
006	CABINET OFFICE						
0001	General Administration	6,084,892	5,547,884	6,434,499	5,317,818	6,649,697	8,264,968
0104	Department of NEMA	976,707	271,407	500,000	0	0	0
0365	National Honours	0	22,165	176,164	83,640	97,640	97,640
4135	Hurricane Dorian Restoration	0	0	638,650	0	0	0
	TOTAL	7,061,599	5,841,456	7,749,313	5,401,458	6,747,337	8,362,608
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS						
0001	General Administration	15,542,730	13,355,757	16,141,617	10,334,897	13,551,689	13,583,448
0106	Bahamas Law School	2,499,551	2,227,573	1,500,000	2,263,053	2,263,053	2,263,053
0108	Freedom of Information	2,908	11,267	1,055,000	1,055,000	1,055,000	1,055,000
0369	Dept of Public Prosecution	0	120,631	356,200	0	0	0
4033	Beneficial Owners Secure Search System	0	0	0	1,500,000	1,500,000	1,500,000
4135	Hurricane Dorian Restoration	0	0	11,412	0	0	0
	TOTAL	18,045,189	15,715,228	19,064,229	15,152,950	18,369,742	18,401,501

ANNEX 7 - RECURRENT EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
008	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)						
0001	General Administration	11,863,752	9,631,422	13,446,613	13,331,889	15,337,948	15,544,324
0129	Magistrate Courts	589,937	261,087	355,560	450,000	781,250	821,363
4135	Hurricane Dorian Restoration	0	0	51,000	0	0	0
	TOTAL	12,453,689	9,892,509	13,853,173	13,781,889	16,119,198	16,365,687
009	COURT OF APPEAL						
0001	General Administration	2,015,835	1,618,344	2,170,759	2,073,603	2,421,368	2,463,490
4135	Hurricane Dorian Restoration	0	0	15,500	0	0	0
	TOTAL	2,015,835	1,618,344	2,186,259	2,073,603	2,421,368	2,463,490
010	REGISTRAR GENERAL'S DEPARTMENT						
0001	General Administration	3,440,046	1,962,506	3,714,013	3,142,094	3,711,820	3,861,943
4135	Hurricane Dorian Restoration	0	0	12,000	0	0	0
	TOTAL	3,440,046	1,962,506	3,726,013	3,142,094	3,711,820	3,861,943
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES						
0001	General Administration	27,274,886	20,006,228	28,922,266	27,899,241	31,343,587	32,711,095
	TOTAL	27,274,886	20,006,228	28,922,266	27,899,241	31,343,587	32,711,095
012	PARLIAMENTARY REGISTRATION DEPARTMENT						
0001	General Administration	760,910	755,728	1,267,050	1,512,234	2,779,271	3,831,588
	TOTAL	760,910	755,728	1,267,050	1,512,234	2,779,271	3,831,588
013	MINISTRY OF FOREIGN AFFAIRS						
0001	General Administration	26,240,116	23,367,430	28,144,401	23,649,920	27,210,903	29,576,700
0112	Consular General	1,560,000	1,150,960	1,240,000	992,000	1,351,000	1,351,000
0113	Embassy	550,000	1,465,725	1,840,000	1,472,000	1,923,250	1,923,250
0115	High Commissioner	1,297,392	1,030,480	1,310,000	1,048,000	1,383,750	1,383,750
0116	Office of The Prime Minister's Spouse	19,495	10,595	20,000	16,000	20,500	20,500
1041	UN Mission	680,000	596,827	660,000	528,000	699,050	699,050
1042	Overseas Mission	500,000	437,400	480,000	384,000	512,500	512,500
7021	OAS General Assembly Meeting	0	7,506	0	0	0	0
	TOTAL	30,847,003	28,066,923	33,694,401	28,089,920	33,100,953	35,466,750
014	OFFICE OF THE PRIME MINISTER						
0001	General Administration	17,787,295	13,068,956	19,935,946	16,171,860	16,778,228	15,589,031
0119	Operation of Best Commission	81,141	0	0	0	0	0
0120	Over The Hill Initiative	1,002,933	350,547	2,850,000	1,428,200	1,537,600	1,537,600
0121	Prime Minister's Delivery Unit	9,539	3,299	73,150	44,948	64,030	64,030

ANNEX 7 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0122	Strategic Planning Commission	10,034	15,752	270,750	135,997	178,341	178,341
0431	Bahamas Investment Authority	0	230,830	1,089,538	403,003	465,313	465,313
0432	Communications Unit	0	0	0	2,560,800	2,886,400	2,886,400
0433	Office of The Prime Minister - Exuma	0	530	500,000	100,000	250,000	250,000
0434	Office of The Prime Minister - Abaco	0	3,235	20,570	14,056	18,056	18,056
4135	Hurricane Dorian Restoration	0	191,207	1,931,321	0	0	0
TOTAL		18,890,942	13,864,356	26,671,275	20,858,864	22,177,968	20,988,771
016	BAHAMAS INFORMATION SERVICES						
0001	General Administration	1,964,658	1,523,578	1,974,563	1,923,025	2,035,684	2,041,684
TOTAL		1,964,658	1,523,578	1,974,563	1,923,025	2,035,684	2,041,684
017	GOVERNMENT PRINTING DEPARTMENT						
0001	General Administration	1,479,917	841,293	1,491,831	1,362,458	1,390,822	1,397,940
TOTAL		1,479,917	841,293	1,491,831	1,362,458	1,390,822	1,397,940
018	DEPARTMENT OF LOCAL GOVERNMENT						
0001	General Administration	12,102,546	7,717,151	13,072,342	12,372,834	13,219,355	13,475,660
0130	Coopers Town District	629,800	472,725	630,300	630,300	630,300	630,300
0131	Marsh Harbour District	1,378,000	1,033,500	1,378,000	1,378,000	1,378,000	1,378,000
0132	Sandy Point/Moore's Is. & Cr.Rk	270,000	202,500	270,000	270,000	270,000	270,000
0133	Grand Cay	225,000	168,750	225,000	225,000	225,000	225,000
0134	Hope Town	460,000	345,000	460,000	460,000	460,000	460,000
0135	Moore's Island	188,930	141,698	188,930	188,930	188,930	188,930
0136	Green Turtle Cay, Abaco	285,000	213,750	285,000	285,000	285,000	285,000
0137	Nicholl's Town - North Andros	437,377	353,925	471,900	471,900	471,900	471,900
0138	Fresh Creek District (Fre)	470,000	352,500	470,000	470,000	470,000	470,000
0139	Kemp's Bay (South Andros) Dist	365,000	273,750	365,000	365,000	365,000	365,000
0140	Mangrove Cay	237,220	177,915	237,220	237,220	237,220	237,220
0141	Bimini	660,550	495,412	660,550	660,550	660,550	660,550
0142	Berry Islands	202,750	152,062	202,750	202,750	202,750	202,750
0143	Cat Island (Cat)	392,787	294,590	392,787	392,787	392,787	392,787
0144	Crooked Island	280,100	500	280,100	280,100	280,100	280,100
0145	Acklins	268,500	500	250,000	250,000	250,000	250,000
0146	Governor's Harbour (Gov)	530,150	397,613	530,150	530,150	530,150	530,150
0147	Rock Sound - South Eleuthera	560,200	423,150	560,200	560,200	560,200	560,200
0148	North Eleuthera	283,500	212,625	283,500	283,500	283,500	283,500

ANNEX 7 - RECURRENT EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0149	Harbour Island	430,990	323,242	430,990	430,990	430,990	430,990
0150	Spanish Wells	360,650	270,488	360,650	360,650	360,650	360,650
0151	Exuma (Exu)	530,100	379,805	360,050	530,100	530,100	530,100
0152	Ragged Island	104,100	78,075	104,100	104,100	104,100	104,100
0153	Black Point	244,900	183,675	244,900	244,900	244,900	244,900
0154	Long Island (Lon)	640,000	480,000	640,000	640,000	640,000	640,000
0155	Rum Cay	94,600	70,950	94,600	94,600	94,600	94,600
0156	San-Salvador	311,320	233,490	311,320	311,320	311,320	311,320
0157	Freeport	711,800	533,850	711,800	711,800	711,800	711,800
0158	Eight Mile Rock & West End	707,300	530,475	707,300	707,300	707,300	707,300
0159	High Rock (Hig)	368,000	283,500	378,000	378,000	378,000	378,000
0160	Inagua	339,000	254,250	339,000	339,000	339,000	339,000
0161	Mayaguana (May)	349,000	500	325,000	325,000	325,000	325,000
4135	Hurricane Dorian Restoration	0	0	36,970	0	0	0
TOTAL		25,419,170	17,051,916	26,258,409	25,691,981	26,538,502	26,794,807
019	DEPARTMENT OF PHYSICAL PLANNING						
0001	General Administration	804,201	664,263	816,515	884,072	972,809	988,556
TOTAL		804,201	664,263	816,515	884,072	972,809	988,556
020	DEPARTMENT OF LANDS & SURVEYS						
0001	General Administration	1,231,305	1,689,339	2,840,609	1,928,451	2,189,004	2,189,004
TOTAL		1,231,305	1,689,339	2,840,609	1,928,451	2,189,004	2,189,004
021	MINISTRY OF FINANCE						
0001	General Administration	290,957,874	140,339,063	262,393,097	189,465,448	198,899,344	196,647,944
0171	Office of Data Protection Comm	64,528	40,637	142,500	83,512	150,160	150,160
0419	Internal Audit Unit	0	13,707	47,500	30,092	67,132	69,702
0422	Insurance	0	1,050,683	4,575,000	4,575,000	4,575,000	4,575,000
0423	Legal Units	0	74,592	155,000	205,000	230,000	250,000
0474	Special Economic Assistance Measures	0	0	0	68,800,000	0	0
4135	Hurricane Dorian Restoration	0	0	12,900,000	0	0	0
4137	Health & Safety (COVID-19)	0	2,000,000	0	0	0	0
7020	Caribbean Development Bank	0	22,950	380,000	400,000	400,000	400,000
TOTAL		291,022,402	143,541,632	280,593,097	263,559,052	204,321,636	202,092,806
022	TREASURY DEPARTMENT						
0001	General Administration	111,498,268	59,634,201	104,140,673	82,789,491	108,282,282	112,908,422

ANNEX 7 - RECURRENT EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
4135	Hurricane Dorian Restoration	0	4,998,800	5,034,626	0	0	0
TOTAL		111,498,268	64,633,001	109,175,299	82,789,491	108,282,282	112,908,422
023	CUSTOMS DEPARTMENT						
0001	General Administration	34,040,872	26,698,916	36,200,161	32,768,118	35,687,416	35,827,737
4008	Customs Modernization Project	1,960,203	0	0	0	0	0
4135	Hurricane Dorian Restoration	0	27,340	32,760	0	0	0
TOTAL		36,001,075	26,726,256	36,232,921	32,768,118	35,687,416	35,827,737
024	DEPARTMENT OF STATISTICS						
0001	General Administration	2,775,732	2,320,197	3,774,520	5,456,111	4,296,361	4,415,591
4101	Labour Force Survey	0	2,580	49,590	20,510	51,912	51,912
4102	Business Establishment Survey	0	0	22,325	17,610	22,780	22,780
4103	GIAP Mapping	0	0	87,400	52,245	96,400	96,400
4104	Census Project	0	74,684	1,268,600	1,268,600	0	0
4105	Digitization Project	0	0	42,750	0	0	0
4135	Hurricane Dorian Restoration	0	0	1,868	0	0	0
TOTAL		2,775,732	2,397,461	5,247,053	6,815,076	4,467,453	4,586,683
026	PUBLIC DEBT SERVICING - INTEREST						
0001	General Administration	352,159,105	242,305,705	377,052,144	396,913,318	432,056,183	435,498,181
TOTAL		352,159,105	242,305,705	377,052,144	396,913,318	432,056,183	435,498,181
027	PUBLIC DEBT REDEMPTION & SINKING FUNDS						
0001	General Administration	591,717,601	467,202,843	754,447,721	743,082,190	532,362,226	665,061,398
TOTAL		591,717,601	467,202,843	754,447,721	743,082,190	532,362,226	665,061,398
028	DEPARTMENT OF INLAND REVENUE						
0001	General Administration	15,155,055	4,444,320	6,156,691	5,391,328	5,764,849	5,781,100
4135	Hurricane Dorian Restoration	0	0	136,850	0	0	0
TOTAL		15,155,055	4,444,320	6,293,541	5,391,328	5,764,849	5,781,100
029	MINISTRY OF NATIONAL SECURITY						
0001	General Administration	5,167,906	7,280,036	4,886,184	6,321,887	6,488,211	6,505,558
0172	National Intelligence Agency	0	1,895	1,672,739	1,000,000	2,260,778	2,260,778
0320	Victim Care Fund (Trafficking of Persons)	0	48,450	95,000	95,000	95,186	95,186
4135	Hurricane Dorian Restoration	0	0	5,148	0	0	0
TOTAL		5,167,906	7,330,381	6,659,071	7,416,887	8,844,175	8,861,522
030	DEPARTMENT OF IMMIGRATION						
0001	General Administration	31,436,320	22,885,990	36,173,209	30,903,240	29,595,975	29,740,975

ANNEX 7 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0173	Citizenship Commission	0	5,974	28,500	29,450	39,850	39,850
0174	Detention Centre & Safe House	227,039	715,439	912,000	837,600	957,600	957,600
4135	Hurricane Dorian Restoration	0	141,490	483,156	0	0	0
TOTAL		31,663,359	23,748,893	37,596,865	31,770,290	30,593,425	30,738,425
031	ROYAL BAHAMAS POLICE FORCE						
0001	General Administration	121,983,215	91,620,018	120,693,880	120,493,176	125,152,713	127,035,645
0201	Airport Police Station	0	1,476	6,745	5,871	5,919	6,020
0202	Airwing Department	0	1,522	4,275	4,180	4,371	4,491
0203	Alice Town Station	0	4,494	7,505	5,492	5,244	5,340
0204	Arthur's Town Station	0	2,885	4,513	3,530	3,325	3,385
0206	Bullock's Harbour Station	0	3,135	5,225	4,100	3,895	3,955
0207	Cable Beach Police Station	0	15,531	25,650	21,620	22,435	22,949
0208	Cargill Creek Station	0	0	950	760	760	760
0209	Carmichael Road Police Station	0	32,253	57,475	46,400	48,720	50,181
0211	Central Detective Unit	0	133,092	228,950	75,650	84,682	87,223
0212	Central Police Station	0	174,122	267,900	181,100	205,905	212,083
0214	Communications Branch	0	18,477	31,350	8,200	8,609	8,867
0215	Complaints and Corruption	0	4,307	8,075	2,888	2,946	2,982
0216	Cooper's Town Station	0	3,756	8,930	5,140	5,054	5,126
0217	Criminal Records Office	0	15,613	25,745	8,515	8,865	9,086
0218	Crooked Island Station	0	2,299	5,225	3,980	3,950	4,057
0222	Drug Enforcement Unit	0	143,739	209,836	31,760	38,530	39,662
0223	East Street South Police Station	0	24,876	48,925	42,895	44,964	46,266
0224	Eastern Division	0	34,935	61,275	47,895	55,464	57,084
0225	Eight Mile Rock Police Station	0	0	18,620	0	0	0
0226	Elizabeth Estates Police Station	0	30,233	56,525	46,800	49,045	50,460
0227	Fire Services	0	21,822	40,850	23,515	24,634	25,339
0228	Fox Hill Police Station	0	9,472	24,985	19,033	19,954	20,535
0230	Fresh Creek Station	0	2,441	4,465	3,808	3,672	3,776
0231	Governor's Harbour Station	0	7,022	10,640	7,080	6,232	6,328
0235	Gregory Town Station	0	1,170	6,840	2,640	2,772	2,855
0236	Harbour Island Station	0	4,995	7,600	5,492	5,225	5,309
0239	Information Technology (Comput	0	18,463	34,675	17,445	18,241	18,742
0242	Lower Bogue Station	0	3,010	4,655	3,069	2,940	2,985

ANNEX 7 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0244	Maintenance Section	0	280,329	307,800	288,800	303,050	312,027
0245	Mangrove Cay Station	0	3,030	4,750	3,440	3,135	3,195
0247	March Harbour Police Station	0	25,341	48,450	24,880	26,010	26,721
0248	Marine Unit	0	1,005	17,575	12,825	13,466	13,870
0249	Moore's Island Station	0	1,441	7,980	4,380	4,294	4,366
0250	Nassau Street Court Complex	0	25,623	40,850	37,650	39,532	40,718
0251	Nassau Street Court Station	0	14,494	31,350	27,350	28,342	29,342
0252	Nicoll's Town Station	0	5,040	8,075	6,240	6,237	6,424
0254	Police Financial Services	0	1,343	20,425	14,385	14,971	15,340
0255	Police Force Garage	0	34,688	82,175	35,335	41,554	42,322
0256	Police Stores	0	228,964	521,550	450,500	451,500	471,225
0257	Prosecutions	0	289,739	354,825	15,940	17,940	18,780
0259	Scientific Support Services	0	15,904	50,825	17,750	19,750	20,642
0261	South Central Police Station	0	41,080	83,125	51,900	56,900	59,650
0262	Southern Police Station	0	48,071	83,125	46,900	54,400	55,974
0264	Spring Point Police Station	0	1,714	3,895	3,680	3,530	3,626
0265	Tarpum Bay Station	0	3,135	5,130	4,248	3,905	4,005
0268	Western Division	0	22,842	41,800	32,270	33,808	34,776
0269	Western Sub-Station	0	5,606	21,850	17,310	18,137	18,657
0270	Wulff Road Police Station	0	44,979	75,644	50,990	57,982	59,987
4135	Hurricane Dorian Restoration	0	113,225	2,079,612	0	0	0
TOTAL		121,983,215	93,542,751	125,803,095	122,268,807	127,037,509	128,983,138
032	ROYAL BAHAMAS DEFENCE FORCE						
0001	General Administration	57,213,125	43,085,994	56,244,131	57,946,654	64,555,883	65,528,156
0301	Royal Bahamas Defence Force Satellite Stations	0	290,364	341,416	0	0	0
0302	Airwing Department	0	40,012	86,038	0	0	0
0303	Commando Squadron Department	0	74,983	132,629	0	0	0
0304	Engineering Department	0	35,098	78,977	0	0	0
0305	Foreign Diplomatic Secretary	0	27,447	65,105	0	0	0
0306	Harbour Patrol Unit-East Bay Street	0	45,514	110,907	0	0	0
0307	HMBS Coral Harbour	0	374,346	519,531	0	0	0
0308	HMBS Flamingo	0	22,607	59,155	0	0	0
0309	HMBS Matthew Town	0	93,550	144,090	0	0	0
0310	Land and Sea Park	0	51,855	110,659	0	0	0

ANNEX 7 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL	EXPENDITURE	REVISED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	APPROVED		FORECAST	FORECAST
		EXPENDITURE		ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		JUL - MAR					
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0311	Military Assistance to Civilian	0	19,512	65,105	0	0	0
0312	Military Police Department	0	65,710	136,925	0	0	0
0313	Northern Command	0	53,719	135,556	0	0	0
0314	RBDF Departments/Section Centre	0	153,853	275,238	0	0	0
0315	RBDF Medical Facility	0	13,523	68,808	0	0	0
0316	Satellite Base Alice Town	0	29,500	60,405	0	0	0
0317	Satellite Spring City	0	41,308	83,805	0	0	0
0318	Squadron Department	0	42,694	125,084	0	0	0
0319	Supply Department	0	123,686	263,101	0	0	0
4135	Hurricane Dorian Restoration	0	14,595	1,685,660	0	0	0
TOTAL		57,213,125	44,699,870	60,792,325	57,946,654	64,555,883	65,528,156
033	MINISTRY OF PUBLIC WORKS						
0001	General Administration	77,064,943	56,384,164	53,147,849	41,218,411	54,708,459	54,845,352
0130	Coopers Town District	0	0	2,850	8,377	8,377	8,377
0131	Marsh Harbour District	0	750	36,385	51,105	53,505	53,505
0137	Nicholl's Town - North Andros	0	0	4,370	14,380	14,380	14,380
0138	Fresh Creek District (Fre)	0	0	3,563	10,920	10,920	10,920
0139	Kemp's Bay (South Andros) Dist	0	0	3,943	10,415	10,415	10,415
0140	Mangrove Cay	0	0	3,610	8,600	8,600	8,600
0146	Governor's Harbour (Gov)	0	0	4,513	16,320	16,320	16,320
0147	Rock Sound - South Eleuthera	0	0	4,371	12,535	12,535	12,535
0148	North Eleuthera	0	6,625	12,865	20,970	21,600	21,600
0151	Exuma (Exu)	0	17,454	27,836	34,970	34,970	34,970
0157	Freeport	0	0	4,370	16,870	16,870	16,870
0158	Eight Mile Rock & West End	0	0	4,655	7,575	7,575	7,575
0159	High Rock (Hig)	0	0	4,323	6,423	6,423	6,423
4135	Hurricane Dorian Restoration	0	0	93,454	0	0	0
TOTAL		77,064,943	56,408,993	53,358,957	41,437,871	54,930,949	55,067,842
034	DEPARTMENT OF PUBLIC WORKS						
0001	General Administration	17,036,272	14,038,275	17,726,725	17,534,929	18,172,925	18,497,536
0438	Building Code Revision Unit	0	0	0	0	161,700	161,700
TOTAL		17,036,272	14,038,275	17,726,725	17,534,929	18,334,625	18,659,236
035	DEPARTMENT OF EDUCATION						
0001	General Administration	188,445,708	144,121,142	196,662,500	191,123,420	207,380,761	217,789,502

ANNEX 7 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
1052	Education District Offices	0	0	0	4,770,750	5,037,394	5,282,213
3101	SB-A. F. Adderley Secondary School	124,000	120,437	120,437	116,732	117,370	117,370
3102	SB-Abaco Central High School	65,000	62,901	62,901	58,716	81,586	81,586
3106	SB-Anatol Rodgers High School	369,222	338,943	338,943	336,479	336,479	336,479
3111	SB-Bartlette Hill Primary	67,300	65,637	65,637	64,609	65,256	65,256
3116	SB-Buttonwood Preschool	0	29,467	29,467	28,046	38,479	38,479
3117	SB-C.C. Sweeting School	118,557	113,937	113,937	111,784	116,037	116,037
3118	SB-C.H. Reeves Secondary School	124,000	118,996	118,996	112,986	116,990	116,990
3119	SB-C.I. Gibson	93,000	89,110	89,110	88,054	91,944	91,944
3120	SB-C.R. Walker Secondary School	128,600	122,220	122,220	116,220	122,600	122,600
3121	SB-C.V. Bethel Senior High School	96,600	92,922	92,922	90,872	94,550	94,550
3122	SB-C. W. Sawyer Primary	72,800	70,302	70,302	68,916	71,414	71,414
3123	SB-Carlton Francis Primary	97,000	94,423	94,423	90,092	92,592	92,592
3125	SB-Central Andros High School	37,000	35,233	35,233	31,499	38,410	38,410
3126	SB-Central Eleuthera High School	49,000	46,198	47,029	44,418	47,029	47,029
3128	SB-Claridge Primary	48,500	46,083	46,083	40,697	47,114	47,114
3135	SB-D.W. Davis Secondary School	141,000	136,722	136,722	130,762	135,040	135,040
3139	SB-Doris Johnson High School	0	131,551	131,551	126,133	130,582	130,582
3144	SB-Eight Mile Rock	149,200	144,663	144,663	140,268	154,055	154,055
3148	SB-Jack Hayward High	0	250,150	250,150	131,370	131,370	131,370
3155	SB-Garvin Tynes Primary	72,500	69,517	69,517	67,419	74,402	74,402
3158	SB-Gerald Cash Primary	85,000	82,459	82,459	80,273	86,814	86,814
3159	SB-Government High School	169,600	162,770	162,770	154,850	176,680	176,680
3167	SB-H.O. Nash Secondary School	103,000	98,540	98,540	90,468	97,488	97,488
3171	SB-Hugh Campbell Primary	124,000	118,309	118,309	114,523	118,309	118,309
3173	SB-Jack Hayward Junior High	388,800	122,538	122,538	122,478	131,540	131,540
3177	SB-Ln Coakley High School	60,000	58,466	58,466	53,080	53,080	53,080
3178	SB-L. W. Young Secondary School	110,000	106,040	106,040	99,100	106,040	106,040
3179	SB-Lewis Yard Primary	67,300	65,643	65,643	64,595	67,747	67,747
3192	SB-Moores Island All-Age School	31,000	29,509	29,509	27,264	31,924	31,924
3196	SB-N. G. M. Major High School	31,000	29,519	29,519	26,843	37,843	37,843
3197	SB-Naomi Blatch Primary	31,000	29,520	29,520	28,260	29,740	29,740
3201	SB-North Andros High School	50,000	48,465	48,465	37,154	46,590	46,590
3207	SB-Old Bight High School	31,000	29,467	29,467	30,341	34,281	34,281

ANNEX 7 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
3214	SB-Preston H. Albury High School	48,000	45,803	45,803	41,994	56,394	56,394
3217	SB-R. M. Bailey Secondary School	147,200	142,300	142,300	139,324	152,224	152,224
3219	SB-Ridgeland Primary	55,400	53,217	53,217	50,252	56,242	56,242
3226	SB-S. C. Bootle High School	36,884	35,112	35,112	31,867	53,098	53,098
3227	SB-S. C. McPherson Secondary School	146,300	141,045	141,045	135,515	160,810	160,810
3233	SB-South Andros High	3,384	0	0	0	0	0
3241	SB-T.G. Glover	176,600	168,419	168,419	161,215	169,400	169,400
3257	SB-Walter Parker Primary	73,300	67,312	71,525	69,898	80,182	80,182
3258	SB-Freeport Primary	62,000	63,696	59,483	56,672	64,144	64,144
3259	SB-Albury/Sayles Primary	55,800	53,464	53,464	51,734	54,270	54,270
3260	SB-Woodcock Primary	37,000	35,222	35,222	29,924	35,351	35,351
3261	SB-Cleveland Eneas Primary	50,800	48,272	48,272	46,676	49,414	49,414
3262	SB-Carmichael Primary	80,000	77,708	77,708	72,410	78,702	78,702
3263	SB-Yellow Elder Primary	72,800	70,318	70,318	68,932	71,414	71,414
3264	SB-Martin Town Primary	67,300	65,653	65,653	63,263	75,380	75,380
3265	SB-Abaco Central Primary School	71,000	69,333	69,333	67,592	69,614	69,614
3266	SB-Sadie Curtis Primary	61,200	58,583	58,583	58,487	67,210	67,210
3267	SB-Stephen Dillette Primary	60,600	58,158	58,158	56,762	62,014	62,014
3268	SB-Thelma Gibson Primary	48,500	46,103	46,103	41,078	46,103	46,103
3269	SB-Uriah Mcphee	50,700	48,556	48,556	47,445	77,210	77,210
3270	SB-Maurice Moore Primary	61,000	59,096	59,096	57,798	59,702	59,702
3271	SB-Palmdale Primary	43,000	41,258	41,258	39,960	41,702	41,702
3272	SB-Oakes Field Primary	61,200	58,731	58,731	57,345	59,814	59,814
3273	SB-Centerville Primary	37,000	35,220	35,220	29,922	35,702	35,702
3275	SB-C. C. Sweeting J	104,000	100,256	100,256	97,502	132,167	132,167
3276	SB-E. P. Roberts Primary	60,600	58,160	58,160	54,374	60,859	60,859
3277	SB-Freeport Junior	224,400	220,612	220,612	213,523	220,612	220,612
3278	SB-Harbour Island All Age School	31,000	29,777	29,777	26,747	27,697	27,697
3279	SB-Mable Walker Primary	0	0	29,519	28,313	29,794	29,794
3280	SB-Marjorie Davis Institute	36,884	35,287	35,287	35,000	35,000	35,000
3281	SB-Prince Charles High School	136,000	0	0	0	0	0
3283	SB-Sandilands Primary	46,000	43,454	43,733	42,436	44,703	44,703
3285	SB-St Georges High	205,100	201,417	201,138	198,473	203,260	203,260
3286	SB-W.Gordon/Columbus Primary	76,000	73,346	73,346	69,335	74,614	74,614

ANNEX 7 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
4135	Hurricane Dorian Restoration	0	20,541	8,902,500	0	0	0
7003	National Spelling Bee	31,772	34,792	47,501	42,850	50,791	50,791
TOTAL		194,139,411	149,642,020	211,108,396	201,104,089	218,095,123	228,748,683
037	DEPARTMENT OF ARCHIVES						
0001	General Administration	636,679	479,410	707,313	611,577	719,818	749,464
TOTAL		636,679	479,410	707,313	611,577	719,818	749,464
038	MINISTRY OF EDUCATION						
0001	General Administration	103,172,017	80,528,945	109,266,753	110,929,800	113,210,819	115,249,132
0123	Student At Risk	496,754	313,500	475,000	375,000	375,000	375,000
0351	National Library Services	145,734	65,044	112,860	100,000	118,800	118,800
0352	Let's Read Bahamas Project	837	914	9,500	5,875	5,875	5,875
0353	National Accreditation & Equivalency Council	100,460	34,245	128,250	64,725	104,925	104,925
4135	Hurricane Dorian Restoration	0	0	970,000	0	0	0
TOTAL		103,915,802	80,942,648	110,962,363	111,475,400	113,815,419	115,853,732
040	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT						
0001	General Administration	8,626,011	6,615,212	9,627,059	9,596,652	9,768,506	9,775,132
1007	Air Accident & Investigation Dept	0	0	0	563,878	563,878	563,878
4135	Hurricane Dorian Restoration	0	30,952	36,753	0	0	0
TOTAL		8,626,011	6,646,164	9,663,812	10,160,530	10,332,384	10,339,010
043	MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT						
0001	General Administration	5,281,567	3,920,759	5,264,640	5,369,641	5,448,853	5,470,853
0125	Community & Family Life	19,712	3,839	30,000	30,000	30,000	30,000
0126	Residential Care Programme	7,579	3,630	62,600	62,600	62,600	62,600
0354	Rehabilitative and Welfare Services	88,525	38,640	150,000	150,000	150,000	150,000
0355	Post School Age Facility For Persons with Disabilities	56,857	0	137,000	137,000	137,000	137,000
0357	Department for Gender and Family	0	201,178	350,000	250,000	351,500	351,500
0358	Department of Urban Renewal	5,000,000	4,147,070	5,000,001	5,000,000	5,477,978	5,477,978
TOTAL		10,454,240	8,315,116	10,994,241	10,999,241	11,657,931	11,679,931
044	DEPARTMENT OF SOCIAL SERVICES						
0001	General Administration	34,244,896	24,012,281	38,372,854	55,133,505	42,118,053	42,118,053
0359	Disability Affairs Unit	12,122	20,756	50,000	50,000	50,000	50,000
0360	Early Childhood Development Centre	0	27,172	82,200	82,200	82,200	82,200
0426	Centre for Children with Disabilities	4,185	14,166	50,000	50,000	50,000	50,000
0427	National Council - International Year of Older Persons	16,907	7,395	17,000	17,000	17,000	17,000

ANNEX 7 - RECURRENT EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0428	National Committee - Child Abuse Prevention	16,989	1,689	21,000	21,000	21,000	21,000
0429	National Committee For The Rights of Children	570	437	8,500	8,500	8,500	8,500
4009	Social Safety Net	115,895	25,463	488,951	5,000,000	5,000,000	5,000,000
4135	Hurricane Dorian Restoration	0	2,419,382	10,000,000	0	0	0
TOTAL		34,411,564	26,528,741	49,090,505	60,362,205	47,346,753	47,346,753
045	DEPARTMENT OF HOUSING						
0001	General Administration	1,558,034	1,426,648	2,245,057	1,711,903	2,181,910	2,198,610
4028	Repairs - Public Rental Units	238,608	194,073	299,200	239,360	299,200	299,200
TOTAL		1,796,642	1,620,721	2,544,257	1,951,263	2,481,110	2,497,810
047	MINISTRY OF YOUTH, SPORTS & CULTURE						
0001	General Administration	16,846,693	12,519,774	19,139,030	15,968,786	16,319,086	16,361,186
0414	Department of Culture	385,282	114,668	340,750	272,600	272,600	272,600
4135	Hurricane Dorian Restoration	0	0	1,230,600	0	0	0
7005	National Junkanoo Festival	2,742,583	1,955,271	2,800,000	2,240,000	2,240,000	2,240,000
7006	National Youth Month	237,957	208,099	190,000	152,000	152,000	152,000
7007	National Arts Festival	157,102	49,936	237,500	190,000	190,000	190,000
7008	National Cultural Festival	246,987	59,203	143,500	114,800	114,800	114,800
TOTAL		20,616,604	14,906,951	24,081,380	18,938,186	19,288,486	19,330,586
048	DEPARTMENT OF LABOUR						
0001	General Administration	2,150,423	1,661,922	2,383,572	2,121,426	2,334,831	2,537,484
4135	Hurricane Dorian Restoration	0	0	1,855	0	0	0
TOTAL		2,150,423	1,661,922	2,385,427	2,121,426	2,334,831	2,537,484
049	MINISTRY OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION						
0001	General Administration	2,026,240	1,113,711	2,149,857	1,618,710	1,656,085	1,668,835
TOTAL		2,026,240	1,113,711	2,149,857	1,618,710	1,656,085	1,668,835
051	POST OFFICE DEPARTMENT						
0001	General Administration	6,440,487	4,354,111	6,370,674	6,487,232	7,598,605	7,695,786
0370	Abraham's Bay Post Office	0	0	2,700	2,160	4,000	4,000
0372	Airport Post Office	0	0	1,900	1,685	2,200	2,200
0373	Bimini Post Office	0	6,125	17,770	10,590	11,940	11,940
0375	Cable Beach Post Office	0	0	7,553	7,190	7,500	7,500
0376	Carmichael Road Post Office	0	0	16,388	13,893	17,140	17,140
0377	Cat Island Post Office	0	418	570	590	600	600
0378	Central Eleuthera Post Office	0	16,161	26,268	23,809	28,480	28,630

ANNEX 7 - RECURRENT EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0379	Colonel Hill Post Office	0	0	4,630	3,704	4,630	4,700
0380	Elizabeth Estates Post Office	0	0	13,443	13,280	14,580	14,830
0381	Exuma Post Office	0	18,968	33,495	31,696	33,960	34,560
0382	Festival Place Post Office	0	0	1,140	1,098	1,185	1,200
0383	Fox Hill Post Office	0	0	7,857	7,619	8,245	8,270
0384	Fresh Creek Post Office	0	0	4,170	3,460	4,200	4,200
0385	Grants Town Post Office	0	0	5,463	5,225	5,750	5,750
0386	Long Island Post Office	0	15,672	22,360	19,840	22,600	22,600
0387	Matthew Town Post Office	0	7,500	0	0	0	0
0388	Nicholl's Town Post Office	0	416	570	580	600	600
0389	North Eleuthera Post Office	0	15,861	23,525	32,953	32,415	34,500
0390	Northern Bahamas Post Office	0	15,853	50,848	45,180	53,200	53,400
0391	San Salvador Post Office	0	5,203	6,254	5,683	6,429	6,500
0392	Shirley Street Post Office	0	0	6,603	6,365	6,950	6,950
0393	South Beach Post Office	0	0	15,438	14,130	16,450	16,450
0394	South Eleuthera Post Office	0	9,395	3,325	3,390	3,415	3,500
0396	North Abaco	0	4,442	13,325	15,060	16,200	16,300
0397	South Abaco	0	10,840	10,047	24,820	22,397	22,460
0398	Central Abaco	0	4,200	44,860	41,026	58,100	58,100
0399	Mangrove Cay Post Office	0	1,912	3,454	3,014	3,320	3,320
0430	Kemp's Bay Post Office	0	3,740	7,068	11,948	14,250	14,250
TOTAL		6,440,487	4,490,817	6,721,698	6,837,220	7,999,341	8,100,236
053	PORT DEPARTMENT						
0001	General Administration	7,843,994	5,598,635	8,616,536	8,425,817	9,685,021	10,579,622
4135	Hurricane Dorian Restoration	0	0	320,000	0	0	0
TOTAL		7,843,994	5,598,635	8,936,536	8,425,817	9,685,021	10,579,622
054	DEPARTMENT OF ROAD TRAFFIC						
0001	General Administration	4,479,931	3,463,122	4,640,655	4,903,056	6,100,733	6,141,797
0406	Road Traffic Safety Programme	0	925	7,790	0	8,200	8,200
4135	Hurricane Dorian Restoration	0	0	22,500	0	0	0
TOTAL		4,479,931	3,464,047	4,670,945	4,903,056	6,108,933	6,149,997
055	DEPARTMENT OF METEOROLOGY						
0001	General Administration	2,277,215	1,708,984	2,530,804	2,363,821	2,662,620	2,718,321
TOTAL		2,277,215	1,708,984	2,530,804	2,363,821	2,662,620	2,718,321

ANNEX 7 - RECURRENT EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES						
0001	General Administration	18,729,541	14,819,803	22,359,796	18,388,823	18,444,620	17,015,332
0128	Dept of Cooperative	112,971	20,325	261,250	200,000	300,000	300,000
0415	Contribution-Family Is Regatta	1,842,225	1,057,138	1,799,900	1,420,000	1,800,000	1,800,000
0472	Food Security	0	0	0	6,000,000	6,000,000	6,000,000
1037	Strengthening Agriculture - Statistical Unit	0	0	291,500	186,875	288,000	294,000
4135	Hurricane Dorian Restoration	0	0	1,137,129	0	0	0
7019	AGRI Business Expo	0	-250	218,785	56,793	82,000	93,000
	TOTAL	20,684,737	15,897,016	26,068,360	26,252,491	26,914,620	25,502,332
057	DEPARTMENT OF AGRICULTURE						
0001	General Administration	5,664,605	3,907,359	5,784,913	5,417,454	5,734,611	5,909,940
0437	Operations of Abattoir	0	0	0	46,114	57,000	58,000
0568	Development of GRAC	0	3,329	85,025	62,062	83,500	98,100
4135	Hurricane Dorian Restoration	0	0	586,134	0	0	0
	TOTAL	5,664,605	3,910,688	6,456,072	5,525,630	5,875,111	6,066,040
058	DEPARTMENT OF MARINE RESOURCES						
0001	General Administration	2,296,530	1,620,449	2,377,544	2,386,648	2,949,271	3,054,071
4135	Hurricane Dorian Restoration	0	0	1,200	0	0	0
	TOTAL	2,296,530	1,620,449	2,378,744	2,386,648	2,949,271	3,054,071
060	MINISTRY OF HEALTH						
0001	General Administration	299,332,824	246,296,441	315,800,737	275,782,239	254,265,897	224,666,501
0501	Abaco Primary Health Care Centre	0	9,900	500,000	0	0	0
0502	Alice Town Community Clinic	0	2,706	4,280	0	0	0
0503	Anne's Town Clinic	0	1,278	13,264	0	0	0
0507	Bullock's Harbour Community Clinic	0	1,388	2,000	0	0	0
0508	Coconut Grove Clinic	0	0	10,589	0	0	0
0510	Cooper's Town Community Clinic	0	6,693	11,652	0	0	0
0512	Elizabeth Estates Clinic	0	8,842	41,601	0	0	0
0513	Flamingo Gardens Clinic	0	10,145	50,237	0	0	0
0514	Fleming Street Clinic	0	3,437	23,410	0	0	0
0517	Fresh Creek Community Clinic	0	0	6,280	0	0	0
0518	Gambier Clinic	0	212	12,009	0	0	0
0519	George Town Community Clinic	0	0	87,750	0	0	0
0520	Governor's Harbour Community Clinic	0	9,903	14,299	0	0	0

ANNEX 7 - RECURRENT EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0524	Harbour Island Community Clinic	0	9,780	14,954	0	0	0
0529	Landrail Point Community Clinic	0	0	6,199	0	0	0
0532	Mangrove Cay Community Clinic	0	72	6,940	0	0	0
0533	Marsh Harbour Community Clinic	0	11,127	13,360	0	0	0
0536	Moore's Island Community Clinic	0	2,165	3,622	0	0	0
0537	Nicholl's Town Community Clinic	0	4,776	10,030	0	0	0
0538	Old Bight Community Clinic	0	5,540	8,388	0	0	0
0543	Rock Sound Community Clinic	0	5,914	8,846	0	0	0
0544	Sandy Point Community Clinic	0	4,302	5,486	0	0	0
0547	South Beach Health Centre	0	42,225	144,169	0	0	0
0548	Spanish Wells Community Clinic	0	4,134	6,249	0	0	0
0549	Spring Point Community Clinic	0	0	5,080	0	0	0
0551	Exuma Primary Health Care Centre	0	106,674	500,000	0	0	0
0562	Health Planning Unit	4,400	0	5,000	5,000	5,000	5,500
0563	Establishment of Hiv/Aids Unit	36,929	13,595	100,000	75,000	83,000	100,000
0564	San Salvador Clinic	0	4,197	7,050	0	0	0
0565	Matthew Town Clinic	0	1,784	2,650	0	0	0
0566	Mayaguana Clinic	0	0	4,000	0	0	0
0573	Deadman's Cay Clinic	0	9,609	14,904	0	0	0
1043	Office of Medical Staff Development	0	176,819	1,000,000	875,000	900,000	915,000
4135	Hurricane Dorian Restoration	0	2,808,896	6,099,679	0	0	0
4137	Health & Safety (COVID-19)	0	505,762	0	21,300,000	0	0
TOTAL		299,374,153	250,068,316	324,544,714	298,037,239	255,253,897	225,687,001
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES						
0001	General Administration	46,698,272	43,993,888	53,129,057	55,978,373	56,590,839	56,650,840
4135	Hurricane Dorian Restoration	0	2,766,382	23,468,643	0	0	0
TOTAL		46,698,272	46,760,270	76,597,700	55,978,373	56,590,839	56,650,840
066	DEPARTMENT OF PUBLIC HEALTH						
0001	General Administration	0	0	0	44,042,447	46,031,147	48,054,824
0501	Abaco Primary Health Care Centre	0	0	0	300,000	325,000	375,000
0502	Alice Town Community Clinic	0	0	0	4,280	4,280	4,450
0503	Anne's Town Clinic	0	0	0	9,924	10,574	10,980
0507	Bullock's Harbour Community Clinic	0	0	0	2,000	2,275	2,700
0508	Coconut Grove Clinic	0	0	0	7,150	7,650	8,200

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SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0510	Cooper's Town Community Clinic	0	0	0	11,652	11,652	12,180
0512	Elizabeth Estates Clinic	0	0	0	28,601	30,801	32,220
0513	Flamingo Gardens Clinic	0	0	0	33,387	35,137	37,200
0514	Fleming Street Clinic	0	0	0	22,010	22,910	23,630
0517	Fresh Creek Community Clinic	0	0	0	6,280	6,290	6,625
0518	Gambier Clinic	0	0	0	11,259	11,509	11,900
0519	George Town Community Clinic	0	0	0	44,450	47,200	50,325
0520	Governor's Harbour Community Clinic	0	0	0	13,799	14,049	14,945
0524	Harbour Island Community Clinic	0	0	0	14,454	14,654	15,275
0529	Landrail Point Community Clinic	0	0	0	6,199	6,199	6,470
0532	Mangrove Cay Community Clinic	0	0	0	6,940	6,940	7,300
0533	Marsh Harbour Community Clinic	0	0	0	13,360	13,360	13,825
0536	Moore's Island Community Clinic	0	0	0	3,622	3,622	3,815
0537	Nicholl's Town Community Clinic	0	0	0	10,030	10,030	10,245
0538	Old Bight Community Clinic	0	0	0	8,388	8,388	8,655
0543	Rock Sound Community Clinic	0	0	0	8,846	8,846	9,070
0544	Sandy Point Community Clinic	0	0	0	5,486	5,486	5,525
0547	South Beach Health Centre	0	0	0	86,500	90,275	103,500
0548	Spanish Wells Community Clinic	0	0	0	6,249	6,249	6,555
0549	Spring Point Community Clinic	0	0	0	5,080	5,080	5,235
0551	Exuma Primary Health Care Centre	0	0	0	265,000	290,000	310,000
0564	San Salvador Clinic	0	0	0	6,850	6,850	7,305
0565	Matthew Town Clinic	0	0	0	2,650	2,650	2,825
0566	Mayaguana Clinic	0	0	0	4,000	4,000	4,175
0573	Deadman's Cay Clinic	0	0	0	14,370	14,820	13,025
1043	Office of Medical Staff Development	0	0	0	35,000	35,000	35,000
TOTAL		0	0	0	45,040,263	47,092,923	49,212,979
067	MINISTRY OF TOURISM & AVIATION						
0001	General Administration	114,079,195	59,284,921	113,957,030	77,315,585	77,958,376	72,894,615
0366	Dept of Aviation	0	1,580,958	68,875	200,000	500,000	500,000
1001	Sports Tourism	0	98,683	191,750	104,000	368,500	368,500
1002	Boating	0	156,391	240,000	192,000	275,000	275,000
1003	Fishing	0	13,871	68,000	54,400	68,000	68,000
1004	Diving	0	32,704	90,000	72,000	120,000	120,000

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SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
1005	Aviation	0	105,116	140,000	112,000	200,000	200,000
1006	Films Commission	0	47,721	175,000	141,880	177,350	177,350
1007	Air Accident & Investigation Dept	0	29,691	0	0	0	0
1008	Airlift-Delta, Elite & Bahamasair	0	989,949	0	1,250,000	1,465,000	1,465,000
1009	Airlift Facilitation	0	64,017	0	210,000	572,000	572,000
1010	Digital Media	0	457,841	0	686,015	686,015	686,015
1011	Global Communications	0	10,610,032	0	9,590,000	12,650,000	12,650,000
1012	Domestic Communications	0	336,837	0	500,000	800,000	800,000
1013	Strategic Partnerships	0	340,760	0	960,000	1,100,000	1,200,000
1014	Domestic Tourism and Family Island Development	0	240,986	990,000	643,500	765,300	765,300
1015	Grand Bahama Development	0	234,607	600,000	398,380	497,975	497,975
1016	Events	0	753,046	971,700	680,100	941,000	941,000
1017	USA Sales	0	919,513	0	720,000	900,000	900,000
1018	Groups & Conferences	0	112,629	750,000	333,500	603,500	603,500
1019	Culture, Heritage and Entertainment	0	29,542	250,000	109,222	203,222	203,222
1020	Quality Assurance - Sites & Facilities Unit	0	144,779	300,000	466,432	471,040	471,040
1021	Visitor Safety and Security	0	89,339	250,000	233,000	233,000	233,000
1022	Tours And Transportation	0	0	1,805,008	0	0	0
1023	People to People	0	107,414	202,288	145,600	175,600	175,600
1024	Authentically Bahamian	0	1,500	56,500	59,000	59,000	59,000
1025	Groups/Conf-Commonwealth Law Conference	0	2,800	38,000	100,000	200,000	200,000
1026	Quality Assurance & Visitor Relations	0	2,064	60,000	122,000	122,000	122,000
1027	Airport Reception Services	0	47,700	120,000	17,280	17,280	17,280
1028	Downtown Ambassadors	0	0	325,000	72,000	72,000	72,000
1029	Guest Services Development & Misc	0	0	147,920	13,000	13,000	13,000
1030	Culinary	0	81,062	150,000	126,000	150,000	150,000
1031	Industry Training and Education	0	121,236	265,000	236,400	295,500	295,500
1032	Weddings & Honeymoons	0	111,910	450,000	350,000	420,000	420,000
1033	Tourism Statistics & Research	0	230,688	685,000	601,053	645,909	645,909
1034	Hotel Licensing	0	116,010	875,000	300,000	300,000	300,000
1035	Festival Place	0	685,413	1,171,000	111,340	200,000	200,000
1044	Public Relations	0	537,370	0	1,278,000	1,328,000	1,328,000
1045	World Travel Market	0	42,585	0	175,000	200,500	200,500
1046	Caribbean Tourism Organization	0	0	0	256,434	256,434	256,434

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		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
1047	Sustainability	0	48,759	0	189,400	236,750	236,750
1048	Cruise and Maritime Development	0	170,309	0	78,800	98,500	98,500
1049	ITB Berlin	0	83,312	0	95,000	110,000	110,000
1050	International Relations	0	0	0	68,800	86,000	86,000
1051	Global Sales	0	2,878,020	0	3,778,000	5,086,550	5,086,550
1053	Yachting	0	0	0	272,000	325,000	325,000
1054	USA Sales Meetings	0	0	0	0	40,000	40,000
1055	USA Sales-National Trade Unit	0	0	0	320,000	350,000	350,000
1056	USA Sales-Co-op Tour Operators	0	0	0	120,000	320,000	320,000
1057	USA Sales-MICE/Groups North America	0	0	0	250,000	305,000	305,000
4135	Hurricane Dorian Restoration	0	738,192	484,592	0	0	0
7009	PGA - Abaco and Exuma	0	1,166,625	2,366,500	400,000	1,266,500	1,266,500
7010	Golf Management	0	100,000	500,000	400,000	500,000	500,000
7011	Tiger Woods Golf Classic	0	3,580	500,000	200,000	500,000	500,000
7012	Bahamas Bowl	0	145,000	500,000	250,000	500,000	500,000
7014	Marathon Bahamas	0	93,526	150,000	150,000	150,000	150,000
7016	Gymnastics	0	75,900	115,000	115,000	115,000	115,000
7017	Junkanoo Summer Festival	0	104,818	201,210	250,000	325,000	325,000
7018	Goombay Summer Festival	0	18,936	174,407	185,800	254,800	254,800
TOTAL		114,079,195	84,388,662	130,384,780	106,057,921	116,579,601	111,615,840
070	MINISTRY OF LABOUR						
0001	General Administration	4,012,569	2,930,175	4,870,437	4,183,761	4,693,221	4,753,645
0124	Consumer Welfare Affairs Unit	35,183	34,745	77,000	71,706	75,406	75,406
0410	Consumer Protection Authority	175,000	122,090	184,980	180,230	189,215	189,215
0411	National Training Agency	985,000	728,970	1,104,500	777,650	877,750	744,775
0413	Price Commission	15,530	6,117	24,300	19,796	20,798	20,798
4068	Skills For Current and Future Jobs In The Bahamas	60,039	310,080	2,250,000	1,575,000	3,000,000	4,951,548
TOTAL		5,283,321	4,132,177	8,511,217	6,808,143	8,856,390	10,735,387
072	MINISTRY OF THE ENVIRONMENT & HOUSING						
0001	General Administration	24,752,198	26,902,602	37,048,943	25,953,185	25,285,982	23,482,851
0119	Operation of Best Commission	0	38,108	116,660	61,512	122,800	122,800
0416	Forestry	171,904	69,403	341,335	162,496	264,800	285,800
0420	Operation - G.I.S. Unit	66,413	26,062	179,284	93,802	139,020	139,020
4135	Hurricane Dorian Restoration	0	0	3,523,922	0	0	0

ANNEX 7 - RECURRENT EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
TOTAL		24,990,515	27,036,175	41,210,144	26,270,995	25,812,602	24,030,471
073	DEPARTMENT OF TRANSFORMATION & DIGITIZATION						
0001	General Administration	17,519,257	15,066,786	25,692,746	49,097,737	53,153,590	53,154,290
4135	Hurricane Dorian Restoration	0	0	284,560	0	0	0
TOTAL		17,519,257	15,066,786	25,977,306	49,097,737	53,153,590	53,154,290
074	MINISTRY FOR GRAND BAHAMA						
0001	General Administration	9,528,287	4,642,242	10,629,628	8,783,600	11,540,316	11,786,096
0415	Contribution-Family Is Regatta	0	0	10,000	10,000	10,250	10,250
4100	Grand Bahama Technology Hub Initiative	426,153	173,790	1,530,000	1,000,000	1,810,000	1,810,000
4135	Hurricane Dorian Restoration	0	95,704	500,000	0	0	0
TOTAL		9,954,440	4,911,736	12,669,628	9,793,600	13,360,566	13,606,346
075	MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION						
0001	General Administration	0	0	0	736,100	2,082,220	2,218,830
0104	Department of NEMA	0	0	0	500,000	700,000	775,000
4135	Hurricane Dorian Restoration	0	0	0	10,000,000	0	0
TOTAL		0	0	0	11,236,100	2,782,220	2,993,830
076	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
0001	General Administration	0	0	0	2,942,402	3,091,992	3,111,847
TOTAL		0	0	0	2,942,402	3,091,992	3,111,847

ANNEX 8 - CAPITAL EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
005	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE						
4135	Hurricane Dorian Restoration	0	0	25,000	0	0	0
	TOTAL	0	0	25,000	0	0	0
006	CABINET OFFICE						
4135	Hurricane Dorian Restoration	0	0	2,823,970	0	0	0
	TOTAL	0	0	2,823,970	0	0	0
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS						
0001	General Administration	0	0	0	1,500,000	1,635,400	1,305,000
0108	Freedom of Information	0	0	0	670,000	0	0
4135	Hurricane Dorian Restoration	0	13,950	210,060	0	0	0
	TOTAL	0	13,950	210,060	2,170,000	1,635,400	1,305,000
013	MINISTRY OF FOREIGN AFFAIRS						
0001	General Administration	183,833	0	2,000,000	2,000,000	3,604,680	2,697,000
0439	Passport Unit	0	0	0	500,000	581,400	435,000
	TOTAL	183,833	0	2,000,000	2,500,000	4,186,080	3,132,000
014	OFFICE OF THE PRIME MINISTER						
4135	Hurricane Dorian Restoration	0	0	6,670,000	0	0	0
	TOTAL	0	0	6,670,000	0	0	0
021	MINISTRY OF FINANCE						
0001	General Administration	47,261,609	39,632,463	74,264,170	0	0	0
0440	Economic Unit	0	0	0	2,000,000	4,651,200	2,958,000
0442	Valuation Department	0	0	0	400,000	400,000	400,000
0443	Facility Asset Management	0	0	0	3,000,000	2,674,440	2,756,400
0444	Financial Management	0	0	0	12,730,000	10,232,640	7,786,500
0445	Information Technology Unit	0	0	0	350,000	581,400	609,000
0473	Office of the Prime Minister	0	0	0	4,764,170	0	0
4001	Investment In Green Technology (Renewable)	2,400,000	0	5,000,000	0	0	0
4003	Trade Sector Support	48,873	0	0	0	0	0
4004	Performance Monitoring and Public Financial Management	2,199,979	2,575,191	3,000,000	3,000,000	3,884,000	2,610,000
4068	Skills For Current and Future Jobs In The Bahamas	0	0	500,000	250,000	465,120	348,000
4111	Inland Revenue	0	0	1,000,000	0	0	0
4112	Small & Medium Size Businesses	0	5,567,175	6,000,000	55,000,000	20,875,462	10,440,000
4114	The Pointe - Electrical Infrastructure	0	0	3,000,000	0	0	0

ANNEX 8 - CAPITAL EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
4125	Family Island Solarization Project	0	0	0	25,740,000	0	0
4126	Street Lighting	0	0	0	8,000,000	0	0
4127	Restoration of Abaco	0	0	0	46,014,000	6,579,396	0
4128	Restoration of Grand Bahama	0	0	0	4,665,000	0	0
4134	Hurricane Dorian-IDB	0	27,526,623	25,000,000	0	0	0
4135	Hurricane Dorian Restoration	0	0	42,937,880	15,000,000	3,273,282	0
4137	Health & Safety (COVID-19)	0	5,000,000	0	0	0	0
TOTAL		51,910,461	80,301,452	160,702,050	180,913,170	53,616,940	27,907,900
022	TREASURY DEPARTMENT						
4135	Hurricane Dorian Restoration	0	0	125,000	0	0	0
TOTAL		0	0	125,000	0	0	0
023	CUSTOMS DEPARTMENT						
0001	General Administration	0	0	0	370,000	104,652	78,300
0445	Information Technology Unit	0	0	0	1,000,000	1,139,544	852,600
0446	Customs Maintenance Unit	0	0	0	1,130,000	151,164	113,100
4003	Trade Sector Support	0	2,386,705	2,418,000	0	0	0
4135	Hurricane Dorian Restoration	0	0	1,000,000	0	0	0
TOTAL		0	2,386,705	3,418,000	2,500,000	1,395,360	1,044,000
028	DEPARTMENT OF INLAND REVENUE						
4135	Hurricane Dorian Restoration	0	0	69,840	0	0	0
TOTAL		0	0	69,840	0	0	0
029	MINISTRY OF NATIONAL SECURITY						
0001	General Administration	4,357,538	4,265,793	0	143,000	23,256	17,400
0459	Bahamas Department of Correctional Services	0	0	0	4,656,142	4,341,145	1,435,945
0460	Royal Bahamas Police Force	0	0	0	5,195,171	5,908,293	3,978,322
0461	Forensic Lab	0	0	0	200,000	116,280	87,000
0462	Police Band Department	0	0	0	100,000	116,280	43,500
0463	Police K-9 Unit	0	0	0	100,000	58,140	43,500
4010	Computerization of Voters Registration Process	0	0	2,500,000	0	0	0
4115	Military Equipment Acquisition	0	4,100,000	9,500,000	9,605,687	15,142,928	604,936
TOTAL		4,357,538	8,365,793	12,000,000	20,000,000	25,706,322	6,210,603
030	DEPARTMENT OF IMMIGRATION						
0001	General Administration	0	0	117,000	0	0	0

ANNEX 8 - CAPITAL EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
TOTAL		0	0	117,000	0	0	0
032	ROYAL BAHAMAS DEFENCE FORCE						
0001	General Administration	9,048,877	237,132	1,030,000	430,000	348,840	261,000
0304	Engineering Department	0	0	0	750,000	1,173,884	878,700
0315	RBDF Medical Facility	0	0	0	100,000	116,280	87,000
0468	RBDF - Capital Developemnt	0	0	0	3,819,750	5,139,576	3,845,400
4115	Military Equipment Acquisition	0	625,480	2,450,000	4,900,250	2,523,276	1,887,900
4116	Structure Upgrade	0	768,917	4,520,000	0	0	0
4135	Hurricane Dorian Restoration	0	219,988	888,460	0	0	0
TOTAL		9,048,877	1,851,517	8,888,460	10,000,000	9,301,856	6,960,000
033	MINISTRY OF PUBLIC WORKS						
0001	General Administration	97,477,481	920,182	3,853,750	1,000,000	137,908	95,700
0441	Project Implementation Unit	0	0	0	13,180,355	29,643,262	22,378,910
0464	Mechanical & Electrical Engineering	0	0	0	2,936,000	3,081,420	2,305,500
0465	Structural Engineering	0	0	0	21,212,985	24,418,800	13,050,000
0466	Civil Engineering	0	0	0	69,331,774	45,192,222	26,883,000
0467	Architectural	0	0	0	35,036,407	21,104,820	14,050,500
4005	Airport Infrastructure	0	3,462,314	10,826,816	0	0	0
4015	Climate Resilient Coastal Management	642,340	374,925	3,493,000	0	0	0
4084	Disaster Risk Management Plan	0	231,072	400,000	400,000	465,120	348,000
4110	Ministry Of Works-Epris	0	73,935	1,235,830	2,000,000	2,325,600	1,740,000
4116	Structure Upgrade	0	11,780,728	18,026,583	0	0	0
4117	Assessment & Design Services	0	1,109,947	5,000,000	0	0	0
4118	National Disaster Assistance	0	1,677,902	5,550,001	6,000,000	9,767,519	7,306,500
4119	Construction of Gymnasiums	0	635,217	4,846,162	0	0	0
4120	Bridges & Docks Infrastructure	0	5,112,521	10,346,000	0	0	0
4121	Roadworks Infrastructure	0	20,412,996	30,157,688	0	0	0
4135	Hurricane Dorian Restoration	0	13,099,844	361,690	0	0	0
TOTAL		98,119,821	58,891,583	94,097,520	151,097,521	136,136,671	88,158,110
038	MINISTRY OF EDUCATION						
0001	General Administration	41,246,368	1,124,350	4,089,224	0	0	0
0445	Information Technology Unit	0	0	0	50,000	58,140	43,500
0452	Physical Plant Unit	0	0	0	49,091,241	58,313,316	45,320,913

ANNEX 8 - CAPITAL EXPENDITURES BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	REVISED APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2018/2019	JUL - MAR 2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
0453	Security Division	0	0	0	527,000	612,796	458,490
0454	Tertiary Education - Bahamas Vocational & Technical	0	0	0	4,700,000	4,237,640	2,349,000
0455	Tertiary Education - University of The Bahamas	0	0	0	1,000,000	1,098,000	0
4002	Digital Government Initiative	2,468,918	2,752,001	11,258,052	11,528,647	13,405,510	10,029,923
4016	Constructions of Schools	0	14,703,516	24,398,295	0	0	0
4116	Structure Upgrade	0	21,732,474	6,241,429	0	0	0
4135	Hurricane Dorian Restoration	0	0	6,310,000	0	0	0
TOTAL		43,715,286	40,312,341	52,297,000	66,896,888	77,725,402	58,201,826
040	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT						
0001	General Administration	0	460	0	0	0	0
0469	Road Traffic Development	0	0	0	35,000	50,000	50,000
0470	Local Government Department	0	0	0	224,040	173,260	125,000
0471	Port Department	0	0	0	240,960	358,140	260,000
4116	Structure Upgrade	0	452,446	450,000	0	0	0
4122	Acquisition of Navigational Aides	0	0	50,000	0	0	0
4135	Hurricane Dorian Restoration	0	0	60,200	0	0	0
TOTAL		0	452,906	560,200	500,000	581,400	435,000
045	DEPARTMENT OF HOUSING						
0001	General Administration	1,209,543	0	0	0	0	0
4123	Development of Housing	0	174,127	3,000,000	0	0	0
TOTAL		1,209,543	174,127	3,000,000	0	0	0
048	DEPARTMENT OF LABOUR						
4135	Hurricane Dorian Restoration	0	0	115,000	0	0	0
TOTAL		0	0	115,000	0	0	0
053	PORT DEPARTMENT						
0001	General Administration	499,939	0	0	0	0	0
4135	Hurricane Dorian Restoration	0	0	42,000	0	0	0
TOTAL		499,939	0	42,000	0	0	0
054	DEPARTMENT OF ROAD TRAFFIC						
4135	Hurricane Dorian Restoration	0	0	27,000	0	0	0
TOTAL		0	0	27,000	0	0	0
055	DEPARTMENT OF METEOROLOGY						
4135	Hurricane Dorian Restoration	0	0	10,900	0	0	0

ANNEX 8 - CAPITAL EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
TOTAL		0	0	10,900	0	0	0
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES						
0001	General Administration	597,653	99,580	390,000	54,000	102,208	76,900
0443	Facility Asset Management	0	0	0	350,000	116,280	0
0447	Fisheries Department	0	0	0	85,000	197,676	147,900
0448	Protective Agricultural Unit	0	0	0	100,000	232,560	174,000
0472	Food Security	0	0	0	3,000,000	0	0
4116	Structure Upgrade	0	0	390,000	0	0	0
4135	Hurricane Dorian Restoration	0	19,740	25,000	0	0	0
TOTAL		597,653	119,320	805,000	3,589,000	648,724	398,800
058	DEPARTMENT OF MARINE RESOURCES						
4135	Hurricane Dorian Restoration	0	0	356,000	0	0	0
TOTAL		0	0	356,000	0	0	0
060	MINISTRY OF HEALTH						
0001	General Administration	11,631,897	0	0	0	0	0
0541	PHA - Princess Margaret Hospital	0	0	0	9,000,000	8,272,934	6,090,000
0550	PHA - Sandilands Rehab Center	0	0	0	3,000,000	8,272,933	6,090,000
0590	PHA - Corporate Office	0	0	0	9,000,000	8,272,933	6,090,000
0600	Department of Public Health	0	0	0	9,000,000	7,076,800	7,920,000
4116	Structure Upgrade	0	4,181,970	12,000,000	0	0	0
4135	Hurricane Dorian Restoration	0	0	10,072,000	9,000,000	0	0
TOTAL		11,631,897	4,181,970	22,072,000	39,000,000	31,895,600	26,190,000
067	MINISTRY OF TOURISM & AVIATION						
0001	General Administration	0	0	2,000,000	1,500,000	1,944,200	1,305,000
0366	Dept of Aviation	0	0	0	2,510,000	3,372,120	2,523,000
TOTAL		0	0	2,000,000	4,010,000	5,316,320	3,828,000
072	MINISTRY OF THE ENVIRONMENT & HOUSING						
0001	General Administration	0	85,761	298,000	250,000	290,360	217,500
0420	Operation - G.I.S. Unit	2,089,798	951,702	2,900,000	2,900,000	3,372,120	2,723,000
0449	Bahamas Public Parks & Parks Authority	0	0	0	298,000	346,514	259,260
0450	Vector Controls Unit	0	0	0	400,000	406,980	217,500
4123	Development of Housing	0	0	0	8,000,000	11,880,000	8,000,000
4135	Hurricane Dorian Restoration	0	0	1,080,000	0	0	0

ANNEX 8 - CAPITAL EXPENDITURES 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
		2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
TOTAL		2,089,798	1,037,463	4,278,000	11,848,000	16,295,974	11,417,260
073	DEPARTMENT OF TRANSFORMATION & DIGITIZATION						
0001	General Administration	0	207,314	1,500,000	0	0	0
0456	IT Infrastructure	0	0	0	500,000	581,400	473,901
0457	Business Delivery Group	0	0	0	1,000,000	1,162,800	870,000
0458	Digitiation & Transformation Unit	0	0	0	8,000,000	9,593,355	7,773,600
1038	Modernization Unit	0	0	500,000	1,000,000	1,164,840	870,000
4124	IT Services	0	91,736	5,000,000	900,000	1,046,520	800,000
4135	Hurricane Dorian Restoration	0	0	500,000	600,000	72,556	0
TOTAL		0	299,050	7,500,000	12,000,000	13,621,471	10,787,501
074	MINISTRY FOR GRAND BAHAMA						
0443	Facility Asset Management	0	0	0	2,000,000	1,169,600	870,000
4135	Hurricane Dorian Restoration	0	480,688	1,290,000	0	0	0
TOTAL		0	480,688	1,290,000	2,000,000	1,169,600	870,000
075	MINISTRY OF DISASTER PREPAREDNESS, MANAGEMENT & RECONSTRUCTION						
0451	BAH Disaster Reconstruction Authority	0	0	0	6,500,000	6,976,800	5,614,000
TOTAL		0	0	0	6,500,000	6,976,800	5,614,000



COMMONWEALTH OF THE BAHAMAS

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