



COMMONWEALTH OF THE BAHAMAS

SUPPLEMENTARY BUDGET  
DRAFT ESTIMATES OF REVENUE  
& EXPENDITURE

2019/2020

# Goals of the Ministry of Finance

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- *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
	Actuals	Actuals	Actuals	Actuals	Approved Forecast	Revised Forecast	Forecast	Forecast	Forecast
1. Recurrent Revenue	1,989.0	2,070.0	2,040.0	2,422.3	2,626.0	2,393.5	2,554.2	2,695.7	2,803.1
2. Recurrent Expenditure	2,064.0	2,349.0	2,189.0	2,418.0	2,530.0	2,687.6	2,661.7	2,682.7	2,761.2
<i>of which</i> Primary Recurrent Expenditure	1,783.0	2,076.0	1,875.0	2,088.3	2,158.0	2,310.5	2,280.5	2,304.8	2,363.4
Interest Payments	281.0	273.0	314.0	329.7	372.0	377.1	381.2	377.9	397.8
3. Recurrent Balance (1 - 2)	(75.0)	(279.0)	(149.0)	4.3	96.0	(294.1)	(107.5)	13.0	41.9
4. Capital Revenue	-	-	3.0	0.1	2.0	2.1	2.0	2.0	2.0
5. Capital Expenditure	235.0	381.0	269.0	217.2	235.0	385.5	393.4	316.2	282.5
6. Capital Balance (4 - 5)	(235.0)	(381.0)	(266.0)	(217.1)	(233.0)	(383.4)	(391.4)	(314.2)	(280.5)
7. GFS Deficit (3 + 6)	(310.0)	(660.0)	(415.0)	(212.8)	(137.0)	(677.5)	(498.9)	(301.2)	(238.6)
8. GDP (Current Prices)	11,845.0	12,044.0	12,288.0	12,544.3	13,282.0	12,739.5	13,064.5	13,549.5	14,025.5
9. GFS Deficit as % of GDP	(2.6)	(5.5)	(3.4)	(1.7)	(1.0)	(5.3)	(3.8)	(2.2)	(1.7)
<b>Memo Items</b>									
Growth Rate (current prices)	4.5	1.7	2.0	2.1	5.9	(4.1)	2.6	3.7	3.5
Growth Rate (constant prices)	0.5	0.3	0.8	1.2	0.2	0.2	0.8	1.9	1.7
Government Debt (end-June)	5,965.0	6,550.0	7,246.0	7,527.0	7,612.0	8,204.5	8,703.4	9,004.7	9,243.3
Government Debt (% of GDP)	50.4	54.4	59.0	60.0	57.3	64.4	66.6	66.5	65.9
Recurrent Expenditure (% of GDP)	17.4	19.5	17.8	19.3	19.0	21.1	20.4	19.8	19.7
Recurrent Revenue (% of GDP)	16.8	17.2	16.6	19.3	19.8	18.8	19.6	19.9	20.0
Capital Expenditure (% of GDP)	2.0	3.2	2.2	1.7	1.8	3.0	3.0	2.3	2.0
Primary Balance (\$M)	(29.0)	(387.0)	(101.0)	116.9	235.0	(300.4)	(117.7)	76.7	159.2
Primary Balance (% of GDP)	(0.2)	(3.2)	(0.8)	0.9	1.8	(2.4)	(0.9)	0.6	1.1
Primary Recurrent Expenditure (% of GDP)	15.1	17.2	15.3	16.6	16.2	18.1	17.5	17.0	16.9

**Notes:**

GDP estimates through 2018 are from the Department of Statistics; and thereafter, from the IMF World Economic Outlook. 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.



# REVENUE SUMMARY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ESTIMATES	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>TAX REVENUE</b>							
11300RR	Taxes on Property	130,954,681	-17,400,000	113,554,681	130,229,499	143,531,551	148,349,279
11411RR	Value Added Tax	1,100,156,382	-126,900,000	973,256,382	1,028,827,013	1,087,553,089	1,126,950,253
11414RR	Taxes on Financial & Capital Transactions	101,518,744	0	101,518,744	105,307,334	109,366,539	114,942,417
11420RR	Excise Tax	283,273,115	-28,457,000	254,816,115	290,105,668	304,521,402	316,246,941
11440RR	Taxes on Specific Services	36,189,588	0	36,189,588	37,540,151	38,987,183	40,974,883
11450RR	Taxes on Use & Permission to Use Goods	188,620,321	-7,000,000	181,620,321	189,426,959	196,048,119	205,093,320
11500RR	Taxes on International Trade & Transactions	489,170,596	-52,794,400	436,376,196	466,854,652	497,120,405	515,777,767
11600RR	Other Taxes	10,383,165	0	10,383,165	10,770,657	11,185,825	11,756,116
	<b>SUB-TOTAL:</b>	<b>2,340,266,592</b>	<b>-232,551,400</b>	<b>2,107,715,192</b>	<b>2,259,061,933</b>	<b>2,388,314,113</b>	<b>2,480,090,976</b>
<b>NON-TAX REVENUE</b>							
14120RR	Dividends	24,612,028	0	24,612,028	26,478,786	28,508,967	29,962,451
14150RR	Rent	14,845,077	0	14,845,077	14,960,370	15,083,901	15,852,930
14210RR	Sales by Market Establishments	1,416,060	0	1,416,060	1,468,902	1,525,523	1,525,523
14220RR	Administrative Fees	185,769,299	0	185,769,299	189,927,531	196,593,092	206,616,082
14230RR	Incidental Sales by Nonmarket Establishments	19,341,709	0	19,341,709	20,063,525	20,836,898	21,977,011
14300RR	Fines, Penalties & Forfeits	6,084,700	0	6,084,700	6,311,776	6,555,072	6,889,272
14410RR	Current Transfers N.E.C.	27,581,153	0	27,581,153	29,589,965	31,680,779	33,295,973
14510RR	Premiums, Fees & Current Claims	2,518,974	0	2,518,974	2,612,982	2,713,703	2,852,057
31410RR	Land	3,564,408	0	3,564,408	3,697,430	3,839,952	4,035,726
	<b>SUB-TOTAL:</b>	<b>285,733,408</b>	<b>0</b>	<b>285,733,408</b>	<b>295,111,267</b>	<b>307,337,887</b>	<b>323,007,025</b>
	<b>TOTAL TAX &amp; NON-TAX REVENUE</b>	<b>2,626,000,000</b>	<b>-232,551,400</b>	<b>2,393,448,600</b>	<b>2,554,173,200</b>	<b>2,695,652,000</b>	<b>2,803,098,001</b>
<b>CAPITAL REVENUE</b>							
13200RR	Grants From International Organizations	2,120,501	0	2,120,501	2,000,000	2,000,000	2,000,000
31000RR	Sale of Non-Financial Assets	2,000	0	2,000	2,000	2,000	2,000
	<b>SUB-TOTAL:</b>	<b>2,122,501</b>	<b>0</b>	<b>2,122,501</b>	<b>2,002,000</b>	<b>2,002,000</b>	<b>2,002,000</b>
	<b>GRAND TOTAL ALL REVENUE</b>	<b>2,628,122,501</b>	<b>-232,551,400</b>	<b>2,395,571,101</b>	<b>2,556,175,200</b>	<b>2,697,654,000</b>	<b>2,805,100,001</b>
33000RR	Proceeds From Borrowings	764,883,064	587,900,000	1,352,783,064	1,097,105,750	786,005,750	781,205,750

# [GFS 1130] Taxes on Property



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1131010	Time Sharing Occupancy Fee	54,843	0	54,843	56,890	59,083	59,083
	<b>SUB-TOTAL:</b>	<b>54,843</b>	<b>0</b>	<b>54,843</b>	<b>56,890</b>	<b>59,083</b>	<b>59,083</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1131001	Commercial Property Tax	39,415,924	0	39,415,924	44,133,358	49,275,360	51,788,620
1131004	Owner Occupied Property Tax	38,149,225	-17,400,000	20,749,225	25,527,560	31,352,917	32,952,054
1131005	Residential Properties	19,140,188	0	19,140,188	19,854,484	20,619,800	19,171,501
1131008	Foreign Owned Undeveloped Property Tax	34,194,501	0	34,194,501	40,657,207	42,224,391	44,378,021
	<b>SUB-TOTAL:</b>	<b>130,899,838</b>	<b>-17,400,000</b>	<b>113,499,838</b>	<b>130,172,609</b>	<b>143,472,468</b>	<b>148,290,196</b>
	<b>Taxes on Property TOTAL</b>	<b>130,954,681</b>	<b>-17,400,000</b>	<b>113,554,681</b>	<b>130,229,499</b>	<b>143,531,551</b>	<b>148,349,279</b>

# [GFS 1141] General Taxes on Goods & Services



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2019/2020 \$	SUPPLEMENTARY ESTIMATES 2019/2020 \$	REVISED ALLOCATION 2019/2020 \$	REVISED FORECAST 2020/2021 \$	REVISED FORECAST 2021/2022 \$	REVISED FORECAST 2022/2023 \$
<b>006</b>	<b>CABINET OFFICE</b>						
1141101	Value Added Tax	6,743	0	6,743	6,996	7,265	7,265
	<b>SUB-TOTAL:</b>	<b>6,743</b>	<b>0</b>	<b>6,743</b>	<b>6,996</b>	<b>7,265</b>	<b>7,265</b>
<b>008</b>	<b>OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>						
1141101	Value Added Tax	57,493	0	57,493	59,639	61,938	61,938
	<b>SUB-TOTAL:</b>	<b>57,493</b>	<b>0</b>	<b>57,493</b>	<b>59,639</b>	<b>61,938</b>	<b>61,938</b>
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
1141101	Value Added Tax	291,228	0	291,228	302,097	313,742	313,742
	<b>SUB-TOTAL:</b>	<b>291,228</b>	<b>0</b>	<b>291,228</b>	<b>302,097</b>	<b>313,742</b>	<b>313,742</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1141101	Value Added Tax	5,545	0	5,545	5,752	5,974	5,974
	<b>SUB-TOTAL:</b>	<b>5,545</b>	<b>0</b>	<b>5,545</b>	<b>5,752</b>	<b>5,974</b>	<b>5,974</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1141101	Value Added Tax	39,374	0	39,374	40,843	42,417	42,417
1141410	Stamp Tax Bank	47,557,210	0	47,557,210	49,332,004	51,233,568	53,845,630
1141411	Stamp Tax - Withdrawal Slips	12,761,950	0	12,761,950	13,238,214	13,748,498	14,449,443
1141412	Stamp Tax - Cheques, Bank Receipts	20,832,410	0	20,832,410	21,609,856	22,442,835	23,587,047
1141413	Stamp Tax - Mortgages	19,886,588	0	19,886,588	20,628,739	21,423,900	22,516,163
1141414	Stamp Tax - Instruments & Bonds	480,586	0	480,586	498,521	517,738	544,134
	<b>SUB-TOTAL:</b>	<b>101,558,118</b>	<b>0</b>	<b>101,558,118</b>	<b>105,348,177</b>	<b>109,408,956</b>	<b>114,984,834</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1141101	Value Added Tax	378,168,745	-36,200,000	341,968,745	365,281,669	386,002,659	400,951,388
	<b>SUB-TOTAL:</b>	<b>378,168,745</b>	<b>-36,200,000</b>	<b>341,968,745</b>	<b>365,281,669</b>	<b>386,002,659</b>	<b>400,951,388</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1141101	Value Added Tax	721,014,047	-90,700,000	630,314,047	662,535,414	700,501,575	724,950,010
	<b>SUB-TOTAL:</b>	<b>721,014,047</b>	<b>-90,700,000</b>	<b>630,314,047</b>	<b>662,535,414</b>	<b>700,501,575</b>	<b>724,950,010</b>
<b>033</b>	<b>MINISTRY OF PUBLIC WORKS</b>						
1141101	Value Added Tax	147,121	0	147,121	152,612	158,494	158,494
	<b>SUB-TOTAL:</b>	<b>147,121</b>	<b>0</b>	<b>147,121</b>	<b>152,612</b>	<b>158,494</b>	<b>158,494</b>
<b>037</b>	<b>DEPARTMENT OF ARCHIVES</b>						
1141101	Value Added Tax	2,186	0	2,186	2,266	2,354	2,354
	<b>SUB-TOTAL:</b>	<b>2,186</b>	<b>0</b>	<b>2,186</b>	<b>2,266</b>	<b>2,354</b>	<b>2,354</b>
<b>038</b>	<b>MINISTRY OF EDUCATION</b>						
1141101	Value Added Tax	96,407	0	96,407	100,005	103,860	103,860
	<b>SUB-TOTAL:</b>	<b>96,407</b>	<b>0</b>	<b>96,407</b>	<b>100,005</b>	<b>103,860</b>	<b>103,860</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
1141101	Value Added Tax	55,753	0	55,753	57,833	60,063	60,063
	<b>SUB-TOTAL:</b>	<b>55,753</b>	<b>0</b>	<b>55,753</b>	<b>57,833</b>	<b>60,063</b>	<b>60,063</b>
<b>052</b>	<b>DEPARTMENT OF CIVIL AVIATION</b>						
1141101	Value Added Tax	1,500	0	1,500	1,561	1,615	1,615
	<b>SUB-TOTAL:</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,561</b>	<b>1,615</b>	<b>1,615</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						



# [GFS 1141] General Taxes on Goods & Services



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
1141101	Value Added Tax	202,379	0	202,379	209,931	218,024	218,024
	<b>SUB-TOTAL:</b>	<b>202,379</b>	<b>0</b>	<b>202,379</b>	<b>209,931</b>	<b>218,024</b>	<b>218,024</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
1141101	Value Added Tax	12,963	0	12,963	13,446	13,964	13,964
	<b>SUB-TOTAL:</b>	<b>12,963</b>	<b>0</b>	<b>12,963</b>	<b>13,446</b>	<b>13,964</b>	<b>13,964</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
1141101	Value Added Tax	22,109	0	22,109	22,934	23,818	23,818
	<b>SUB-TOTAL:</b>	<b>22,109</b>	<b>0</b>	<b>22,109</b>	<b>22,934</b>	<b>23,818</b>	<b>23,818</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1141101	Value Added Tax	22,104	0	22,104	22,931	23,815	23,815
	<b>SUB-TOTAL:</b>	<b>22,104</b>	<b>0</b>	<b>22,104</b>	<b>22,931</b>	<b>23,815</b>	<b>23,815</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1141101	Value Added Tax	10,685	0	10,685	11,084	11,512	11,512
	<b>SUB-TOTAL:</b>	<b>10,685</b>	<b>0</b>	<b>10,685</b>	<b>11,084</b>	<b>11,512</b>	<b>11,512</b>
	<b>General Taxes on Goods &amp; Services TOTAL</b>	<b>1,201,675,126</b>	<b>-126,900,000</b>	<b>1,074,775,126</b>	<b>1,134,134,347</b>	<b>1,196,919,628</b>	<b>1,241,892,670</b>

# [GFS 1142] Excise Tax



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1142001	Excise Tax	281,943,744	-28,457,000	253,486,744	288,726,681	303,089,262	314,741,786
1142002	Fuel Surcharge - Gasoline	845,393	0	845,393	876,944	910,746	957,179
1142003	Fuel Surcharge - Diesel	350,735	0	350,735	363,825	377,849	397,113
1142004	Fuel Surcharge - Propane	133,243	0	133,243	138,218	143,545	150,863
	<b>SUB-TOTAL:</b>	<b>283,273,115</b>	<b>-28,457,000</b>	<b>254,816,115</b>	<b>290,105,668</b>	<b>304,521,402</b>	<b>316,246,941</b>
	<b>Excise Tax TOTAL</b>	<b>283,273,115</b>	<b>-28,457,000</b>	<b>254,816,115</b>	<b>290,105,668</b>	<b>304,521,402</b>	<b>316,246,941</b>

# [GFS 1144] Taxes on Specific Services



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1144101	Casino Tax	20,096,613	0	20,096,613	20,846,602	21,650,160	23,637,860
1144105	Gaming House Taxes	16,092,975	0	16,092,975	16,693,549	17,337,023	17,337,023
	<b>SUB-TOTAL:</b>	<b>36,189,588</b>	<b>0</b>	<b>36,189,588</b>	<b>37,540,151</b>	<b>38,987,183</b>	<b>40,974,883</b>
	<b>Taxes on Specific Services TOTAL</b>	<b>36,189,588</b>	<b>0</b>	<b>36,189,588</b>	<b>37,540,151</b>	<b>38,987,183</b>	<b>40,974,883</b>

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2019/2020 \$	SUPPLEMENTARY ESTIMATES 2019/2020 \$	REVISED ALLOCATION 2019/2020 \$	REVISED FORECAST 2020/2021 \$	REVISED FORECAST 2021/2022 \$	REVISED FORECAST 2022/2023 \$
<b>007</b>	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>						
1145220	Notary Public Fees	51,195	0	51,195	53,107	55,154	55,154
	<b>SUB-TOTAL:</b>	<b>51,195</b>	<b>0</b>	<b>51,195</b>	<b>53,107</b>	<b>55,154</b>	<b>55,154</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
1145210	Foreign Company Registration	123,840	0	123,840	128,461	133,412	140,279
1145211	Foreign Company Annual Fees	799,695	0	799,695	829,538	861,514	905,857
1145212	Bahamian Company Registration	396,681	0	396,681	411,483	427,344	449,340
1145213	Bahamian Company Annual Fees	5,417,905	0	5,417,905	5,620,096	5,836,729	6,137,154
1145215	IBC Registration Fees	488,877	0	488,877	507,121	526,669	553,777
1145216	IBC Continuation Fees	980,339	0	980,339	1,016,924	1,056,123	1,110,483
1145217	IBC Annual Fees	16,398,522	0	16,398,522	17,010,501	17,666,192	18,575,495
1145218	Foundation Fees (Documents)	222,839	0	222,839	231,155	240,065	252,421
1145219	Segregated Accounts	344,204	0	344,204	357,047	370,810	389,896
1145250	Executive Entities Registration	636	0	636	659	685	685
1145251	Executive Entities Fees	67,359	0	67,359	69,875	72,568	72,568
1145252	Investment Condominiums	25,799	0	25,799	26,762	27,793	27,793
1145253	Name Reservation	143,850	0	143,850	149,220	154,972	154,972
1145254	Extended Name Reservation	3,294	0	3,294	3,416	3,547	3,547
	<b>SUB-TOTAL:</b>	<b>25,413,840</b>	<b>0</b>	<b>25,413,840</b>	<b>26,362,258</b>	<b>27,378,423</b>	<b>28,774,267</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
1145220	Notary Public Fees	1,448,541	0	1,448,541	1,502,601	1,560,520	1,560,520
	<b>SUB-TOTAL:</b>	<b>1,448,541</b>	<b>0</b>	<b>1,448,541</b>	<b>1,502,601</b>	<b>1,560,520</b>	<b>1,560,520</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1145261	Managing Agent Licence	501	0	501	521	541	541
	<b>SUB-TOTAL:</b>	<b>501</b>	<b>0</b>	<b>501</b>	<b>521</b>	<b>541</b>	<b>541</b>
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
1145223	Land and Surveys Licence	7,750	0	7,750	8,038	8,348	8,348
	<b>SUB-TOTAL:</b>	<b>7,750</b>	<b>0</b>	<b>7,750</b>	<b>8,038</b>	<b>8,348</b>	<b>8,348</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1145225	Veterinary Licence	64	0	64	67	69	69
1145226	Dog Licence	2,520	0	2,520	2,615	2,716	2,716
1145273	Communication Levy	3,159,781	0	3,159,781	3,277,702	3,404,045	3,404,045
1145241	Private Trust Company Fees	573,600	0	573,600	595,007	617,942	649,447
	<b>SUB-TOTAL:</b>	<b>3,735,965</b>	<b>0</b>	<b>3,735,965</b>	<b>3,875,391</b>	<b>4,024,772</b>	<b>4,056,277</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1145262	Business Licence Fees	117,053,167	-7,000,000	110,053,167	115,188,891	119,948,595	125,378,331
	<b>SUB-TOTAL:</b>	<b>117,053,167</b>	<b>-7,000,000</b>	<b>110,053,167</b>	<b>115,188,891</b>	<b>119,948,595</b>	<b>125,378,331</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
1145221	Security Guards and Inquiries	103,304	0	103,304	107,158	111,289	111,289

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	<b>SUB-TOTAL:</b>	<b>103,304</b>	<b>0</b>	<b>103,304</b>	<b>107,158</b>	<b>111,289</b>	<b>111,289</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1145232	Boat Licence - Commercial (Boat Registration Act)	1,374,553	0	1,374,553	1,425,850	1,480,811	1,556,308
1145233	Boat Licence - Commercial (Boat Registration Act)	177,363	0	177,363	183,982	191,073	200,815
1145235	Boat Licence - Private (Water Ski & Skiing Motor Boat)	198,998	0	198,998	206,423	214,380	225,310
1145236	Marine Licence	99,262	0	99,262	102,967	106,936	112,388
1145237	Other Port Licence	3,789	0	3,789	3,932	4,083	4,291
	<b>SUB-TOTAL:</b>	<b>1,853,965</b>	<b>0</b>	<b>1,853,965</b>	<b>1,923,154</b>	<b>1,997,283</b>	<b>2,099,112</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
1145101	Motor Vehicle Licenses	38,398,461	0	38,398,461	39,831,456	40,366,810	42,424,848
1145104	Franchise Fee - Road Traffic	381,693	0	381,693	395,937	411,198	432,162
	<b>SUB-TOTAL:</b>	<b>38,780,154</b>	<b>0</b>	<b>38,780,154</b>	<b>40,227,393</b>	<b>40,778,008</b>	<b>42,857,010</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1145226	Dog Licence	4,537	0	4,537	4,706	4,887	4,887
	<b>SUB-TOTAL:</b>	<b>4,537</b>	<b>0</b>	<b>4,537</b>	<b>4,706</b>	<b>4,887</b>	<b>4,887</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1145239	Fishing Licence and Permits	132,636	0	132,636	137,585	142,888	150,173
	<b>SUB-TOTAL:</b>	<b>132,636</b>	<b>0</b>	<b>132,636</b>	<b>137,585</b>	<b>142,888</b>	<b>150,173</b>
<b>067</b>	<b>MINISTRY OF TOURISM &amp; AVIATION</b>						
1145227	Hotel Licences	34,766	0	34,766	36,156	37,411	37,411
	<b>SUB-TOTAL:</b>	<b>34,766</b>	<b>0</b>	<b>34,766</b>	<b>36,156</b>	<b>37,411</b>	<b>37,411</b>
	<b>Taxes on Use &amp; Permission to Use Goods TOTAL</b>	<b>188,620,321</b>	<b>-7,000,000</b>	<b>181,620,321</b>	<b>189,426,959</b>	<b>196,048,119</b>	<b>205,093,320</b>

# [GFS 1150] Taxes on International Trade & Transactions



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1151001	General Import Duties	315,915,570	-34,100,000	281,815,570	302,638,701	325,220,092	337,502,990
1151003	Customs Bonding Tax	549,556	-176,300	373,256	434,765	485,439	489,688
1152001	Export Duties	11,800,704	-3,771,100	8,029,604	9,346,996	10,432,744	10,576,182
1152004	Customs Royalties	1,108,990	-352,600	756,390	879,778	981,521	940,521
1156101	Air Departure Tax	65,723,035	-4,223,900	61,499,135	64,533,761	68,093,981	71,032,008
1156102	Sea Departure Tax	93,435,347	-10,170,500	83,264,847	88,359,470	91,219,961	94,549,711
1156103	Pleasure Vessels Departure Tax	637,394	0	637,394	661,181	686,667	686,667
	<b>SUB-TOTAL:</b>	<b>489,170,596</b>	<b>-52,794,400</b>	<b>436,376,196</b>	<b>466,854,652</b>	<b>497,120,405</b>	<b>515,777,767</b>
	<b>Taxes on International Trade &amp; Transactions TOTAL</b>	<b>489,170,596</b>	<b>-52,794,400</b>	<b>436,376,196</b>	<b>466,854,652</b>	<b>497,120,405</b>	<b>515,777,767</b>

# [GFS 1160] Other Taxes



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>008</b>	<b>OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>						
1162001	Stamp Duty - Judicial	28	0	28	31	32	32
	<b>SUB-TOTAL:</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>31</b>	<b>32</b>	<b>32</b>
<b>009</b>	<b>COURT OF APPEAL</b>						
1162001	Stamp Duty - Judicial	807	0	807	837	869	869
	<b>SUB-TOTAL:</b>	<b>807</b>	<b>0</b>	<b>807</b>	<b>837</b>	<b>869</b>	<b>869</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1162002	Stamp Tax - Company Charter/Capital Adjustments	206,107	0	206,107	213,800	222,041	222,041
1162004	Other Stamp Tax	237,849	0	237,849	246,724	256,234	256,234
1162006	Stamp Tax - Dividend/Profits	9,936,723	0	9,936,723	10,307,553	10,704,870	11,275,161
1162010	Stamp Tax - Gaming	264	0	264	274	285	285
	<b>SUB-TOTAL:</b>	<b>10,380,943</b>	<b>0</b>	<b>10,380,943</b>	<b>10,768,351</b>	<b>11,183,430</b>	<b>11,753,721</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
1162003	Stamp Tax - Post Office	1,387	0	1,387	1,438	1,494	1,494
	<b>SUB-TOTAL:</b>	<b>1,387</b>	<b>0</b>	<b>1,387</b>	<b>1,438</b>	<b>1,494</b>	<b>1,494</b>
	<b>Other Taxes TOTAL</b>	<b>10,383,165</b>	<b>0</b>	<b>10,383,165</b>	<b>10,770,657</b>	<b>11,185,825</b>	<b>11,756,116</b>

# [GFS 1412] Dividends



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1412008	Bahamas Maritime Authority	3,239,090	0	3,239,090	3,359,972	3,489,487	3,667,393
1412013	Dividends - Arawak Port Development	3,372,938	0	3,372,938	3,498,814	3,633,680	3,818,937
1412015	Dividends-Insurance Commission	18,000,000	0	18,000,000	19,620,000	21,385,800	22,476,121
	<b>SUB-TOTAL:</b>	<b>24,612,028</b>	<b>0</b>	<b>24,612,028</b>	<b>26,478,786</b>	<b>28,508,967</b>	<b>29,962,451</b>
	<b>Dividends TOTAL</b>	<b>24,612,028</b>	<b>0</b>	<b>24,612,028</b>	<b>26,478,786</b>	<b>28,508,967</b>	<b>29,962,451</b>



# [GFS 1415] Rent



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
1415001	Rental - Autec Agreement	11,755,653	0	11,755,653	11,755,653	11,755,653	12,354,996
	<b>SUB-TOTAL:</b>	<b>11,755,653</b>	<b>0</b>	<b>11,755,653</b>	<b>11,755,653</b>	<b>11,755,653</b>	<b>12,354,996</b>
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
1415002	Rental (Sea Bed Lease)	16,167	0	16,167	16,770	17,417	18,305
1415003	Other Income - Lands and Surveys	2,837,667	0	2,837,667	2,943,566	3,057,029	3,212,887
1415004	Royalty - Aragonite Mining	24	0	24	23	24	25
1415005	Royalty - Sale of Sand	56,815	0	56,815	58,936	61,208	64,329
	<b>SUB-TOTAL:</b>	<b>2,910,673</b>	<b>0</b>	<b>2,910,673</b>	<b>3,019,295</b>	<b>3,135,678</b>	<b>3,295,546</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
1415007	Lease of Agricultural Land	178,751	0	178,751	185,422	192,570	202,388
	<b>SUB-TOTAL:</b>	<b>178,751</b>	<b>0</b>	<b>178,751</b>	<b>185,422</b>	<b>192,570</b>	<b>202,388</b>
	<b>Rent TOTAL</b>	<b>14,845,077</b>	<b>0</b>	<b>14,845,077</b>	<b>14,960,370</b>	<b>15,083,901</b>	<b>15,852,930</b>

# [GFS 1421] Sales by Market Establishments



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1421102	Rents from Various Properties	4,282	0	4,282	4,443	4,614	4,614
	<b>SUB-TOTAL:</b>	<b>4,282</b>	<b>0</b>	<b>4,282</b>	<b>4,443</b>	<b>4,614</b>	<b>4,614</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1421102	Rents from Various Properties	75,950	0	75,950	78,785	81,822	81,822
	<b>SUB-TOTAL:</b>	<b>75,950</b>	<b>0</b>	<b>75,950</b>	<b>78,785</b>	<b>81,822</b>	<b>81,822</b>
<b>045</b>	<b>DEPARTMENT OF HOUSING</b>						
1421105	Income Government Owned Houses and Property	238,723	0	238,723	247,632	257,178	257,178
	<b>SUB-TOTAL:</b>	<b>238,723</b>	<b>0</b>	<b>238,723</b>	<b>247,632</b>	<b>257,178</b>	<b>257,178</b>
<b>047</b>	<b>MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>						
1421102	Rents from Various Properties	6,157	0	6,157	6,387	6,633	6,633
	<b>SUB-TOTAL:</b>	<b>6,157</b>	<b>0</b>	<b>6,157</b>	<b>6,387</b>	<b>6,633</b>	<b>6,633</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
1421201	Sale of Stamps	279,009	0	279,009	289,421	300,577	300,577
1421202	Receipts of Postal Meters	299,324	0	299,324	310,495	322,463	322,463
1421204	Payment for Foreign Mail Delivery	538	0	538	558	580	580
1421205	Rent of Private Letter Boxes	378,664	0	378,664	392,793	407,934	407,934
1421206	Receipts in Cash for Repayment	49,084	0	49,084	50,914	52,876	52,876
1421207	Commission on Postal Money Orders	37,815	0	37,815	39,226	40,738	40,738
1421208	Philatelic Materials	2,584	0	2,584	2,679	2,782	2,782
1421211	Miscellaneous Postal Revenue	7,260	0	7,260	7,531	7,822	7,822
	<b>SUB-TOTAL:</b>	<b>1,054,278</b>	<b>0</b>	<b>1,054,278</b>	<b>1,093,617</b>	<b>1,135,772</b>	<b>1,135,772</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>						
1421102	Rents from Various Properties	1,405	0	1,405	1,458	1,514	1,514
1421115	Rent - Stalls/Shops	35,265	0	35,265	36,580	37,990	37,990
	<b>SUB-TOTAL:</b>	<b>36,670</b>	<b>0</b>	<b>36,670</b>	<b>38,038</b>	<b>39,504</b>	<b>39,504</b>
	<b>Sales by Market Establishments TOTAL</b>	<b>1,416,060</b>	<b>0</b>	<b>1,416,060</b>	<b>1,468,902</b>	<b>1,525,523</b>	<b>1,525,523</b>

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2019/2020 \$	SUPPLEMENTARY ESTIMATES 2019/2020 \$	REVISED ALLOCATION 2019/2020 \$	REVISED FORECAST 2020/2021 \$	REVISED FORECAST 2021/2022 \$	REVISED FORECAST 2022/2023 \$
<b>008</b>	<b>OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>						
1422501	Transcript of Court Proceeds	59,723	0	59,723	61,952	64,340	64,340
1422503	Judicial Fees and Services Charges	1,074,726	0	1,074,726	1,114,835	1,157,808	1,227,518
	<b>SUB-TOTAL:</b>	<b>1,134,449</b>	<b>0</b>	<b>1,134,449</b>	<b>1,176,787</b>	<b>1,222,148</b>	<b>1,291,858</b>
<b>009</b>	<b>COURT OF APPEAL</b>						
1422501	Transcript of Court Proceeds	14,221	0	14,221	14,751	15,319	15,319
1422503	Judicial Fees and Services Charges	120,517	0	120,517	125,015	129,833	129,833
	<b>SUB-TOTAL:</b>	<b>134,738</b>	<b>0</b>	<b>134,738</b>	<b>139,766</b>	<b>145,152</b>	<b>145,152</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
1422105	Registration - Deeds and Documents	1,189,839	0	1,189,839	1,234,241	1,281,816	1,347,167
1422106	Trade Marks & Patents	276,429	0	276,429	286,744	297,797	312,980
1422107	Births, Deaths & Marriages	1,074,484	0	1,074,484	1,114,583	1,157,546	1,216,562
1422108	Maritime Marriages	200,690	0	200,690	208,178	216,202	227,225
1422109	Business Names Fees	7,507	0	7,507	7,788	8,088	8,500
1422110	Copyright Fees	11,520	0	11,520	11,950	12,411	13,044
	<b>SUB-TOTAL:</b>	<b>2,760,469</b>	<b>0</b>	<b>2,760,469</b>	<b>2,863,484</b>	<b>2,973,860</b>	<b>3,125,478</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
1422301	Sale of Visas	1,215,934	0	1,215,934	1,261,309	1,309,928	1,309,928
1422302	Fees - Passports	2,200,836	0	2,200,836	2,282,969	2,370,969	2,370,969
1422907	Sundry Fees	1,929	0	1,929	1,999	2,076	2,182
	<b>SUB-TOTAL:</b>	<b>3,418,699</b>	<b>0</b>	<b>3,418,699</b>	<b>3,546,277</b>	<b>3,682,973</b>	<b>3,683,079</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1422001	Immovable Property under \$20,000	34,466	0	34,466	35,752	37,130	37,130
1422002	Immovable Property between \$20,000-50,000	42,163	0	42,163	43,735	45,421	45,421
1422003	Immovable Property between \$50,001-100,000	74,954	0	74,954	77,751	80,748	80,748
1422004	Immovable Property over \$100,000	436,676	0	436,676	452,971	470,432	502,742
	<b>SUB-TOTAL:</b>	<b>588,259</b>	<b>0</b>	<b>588,259</b>	<b>610,209</b>	<b>633,731</b>	<b>666,041</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1422212	Dishonoured Cheques	61,194	0	61,194	63,477	65,924	69,285
	<b>SUB-TOTAL:</b>	<b>61,194</b>	<b>0</b>	<b>61,194</b>	<b>63,477</b>	<b>65,924</b>	<b>69,285</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1422206	Transportation Fees	1,013	0	1,013	1,051	1,092	1,148
1422601	Customs Warehouse Fees	539,329	0	539,329	559,454	581,019	610,641
1422602	Storage Fees	527,002	0	527,002	546,669	567,742	596,687
1422603	Customs Inspection Fees	67,661	0	67,661	70,186	72,892	76,608

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
1422605	Customs Service Charge	8,245,447	0	8,245,447	8,553,160	8,882,852	9,335,730
1422606	Container Movement - Customs	4,018,285	0	4,018,285	4,168,245	4,328,915	4,549,618
1422607	Container Fees - Freeport Customs	207,533	0	207,533	215,278	223,576	234,975
1422609	Customs Boarding Fees - Pleasure Vessels Under 35 Feet	702,782	0	702,782	729,008	757,108	795,708
1422610	Customs Boarding Fees - Pleasure Vessels 35 Feet & Over	2,918,070	0	2,918,070	3,026,970	3,143,648	3,303,922
1422611	Customs Processing Fees	33,739,034	0	33,739,034	34,998,147	35,347,195	37,149,316
1422613	Security Fees on Vehicles	158,264	0	158,264	164,170	170,498	179,191
1422614	Security Fees on Containers 20 Feet or Less	276,815	0	276,815	287,143	298,211	313,415
1422615	Security Fees on Containers Over 20 Feet	1,242,484	0	1,242,484	1,288,855	1,338,535	1,406,778
1422620	Other Customs Charges	1,006,581	0	1,006,581	1,044,146	1,084,394	1,139,680
	<b>SUB-TOTAL:</b>	<b>53,650,300</b>	<b>0</b>	<b>53,650,300</b>	<b>55,652,482</b>	<b>56,797,677</b>	<b>59,693,417</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
1422210	National Flag & Coat of Arms	268	0	268	278	288	303
	<b>SUB-TOTAL:</b>	<b>268</b>	<b>0</b>	<b>268</b>	<b>278</b>	<b>288</b>	<b>303</b>
<b>030</b>	<b>DEPARTMENT OF IMMIGRATION</b>						
1422303	Immigration Fees	72,419,239	0	72,419,239	72,495,052	75,790,566	79,956,941
1422304	Naturalisation Fees	347,351	0	347,351	360,315	374,204	374,204
1422305	Residency Fees	2,404,255	0	2,404,255	2,493,981	2,590,115	2,590,115
1422306	Work & Resident Permit Fees	17,985,910	0	17,985,910	18,507,854	19,067,078	20,115,237
1422307	Sale of Immigration Cards	49,770	0	49,770	51,629	53,619	53,619
1422308	Homeowner Card	61,369	0	61,369	63,659	66,113	66,113
1422309	Homeowner Card Processing Fee	52,134	0	52,134	54,079	56,163	56,163
1422311	Immigration Inspection	557,208	0	557,208	578,003	600,283	600,283
	<b>SUB-TOTAL:</b>	<b>93,877,236</b>	<b>0</b>	<b>93,877,236</b>	<b>94,604,572</b>	<b>98,598,141</b>	<b>103,812,675</b>
<b>031</b>	<b>ROYAL BAHAMAS POLICE FORCE</b>						
1422101	Character Reference	971,346	0	971,346	1,007,594	1,046,433	1,099,784
1422102	Firearms Certificate	2,335,335	0	2,335,335	2,422,488	2,515,866	2,644,133
1422103	Finger Printing	48,471	0	48,471	50,282	52,220	54,882
1422104	Vehicle Chassis Check	285,524	0	285,524	296,182	307,598	323,280
1422208	Revenue From Towing Service	11,646	0	11,646	12,079	12,545	13,185
	<b>SUB-TOTAL:</b>	<b>3,652,322</b>	<b>0</b>	<b>3,652,322</b>	<b>3,788,625</b>	<b>3,934,662</b>	<b>4,135,264</b>
<b>033</b>	<b>MINISTRY OF PUBLIC WORKS</b>						
1422410	Fees - Subdivision	6,195	0	6,195	6,426	6,674	6,674
1422411	Fees - Building Permit	1,844,383	0	1,844,383	1,913,214	1,986,961	2,131,045
1422413	Other Ministry of Works Charges	585,845	0	585,845	607,708	631,133	631,133
	<b>SUB-TOTAL:</b>	<b>2,436,423</b>	<b>0</b>	<b>2,436,423</b>	<b>2,527,348</b>	<b>2,624,768</b>	<b>2,768,852</b>

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2019/2020 \$	SUPPLEMENTARY ESTIMATES 2019/2020 \$	REVISED ALLOCATION 2019/2020 \$	REVISED FORECAST 2020/2021 \$	REVISED FORECAST 2021/2022 \$	REVISED FORECAST 2022/2023 \$
<b>043</b>	<b>MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT</b>						
1422211	Fees - Residential Care	158	0	158	164	170	179
	<b>SUB-TOTAL:</b>	<b>158</b>	<b>0</b>	<b>158</b>	<b>164</b>	<b>170</b>	<b>179</b>
<b>045</b>	<b>DEPARTMENT OF HOUSING</b>						
1422407	Sale of House Plans	8,755	0	8,755	9,082	9,432	9,432
	<b>SUB-TOTAL:</b>	<b>8,755</b>	<b>0</b>	<b>8,755</b>	<b>9,082</b>	<b>9,432</b>	<b>9,432</b>
<b>048</b>	<b>DEPARTMENT OF LABOUR</b>						
1422209	Labour Certificates Fees	452,060	0	452,060	468,932	487,007	511,836
	<b>SUB-TOTAL:</b>	<b>452,060</b>	<b>0</b>	<b>452,060</b>	<b>468,932</b>	<b>487,007</b>	<b>511,836</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1422701	Tonnage Dues	2,207,448	0	2,207,448	2,289,828	2,378,092	2,378,092
1422703	Wharf Dues & Port Dues	2,540,141	0	2,540,141	2,634,937	2,736,504	3,123,427
1422705	Private Piers/Abutments/Docks	654,899	0	654,899	679,339	705,525	705,525
1422707	Other Port Charges	1,608,910	0	1,608,910	1,668,954	1,733,286	1,733,286
1422709	Harbour Dues	8,923	0	8,923	9,255	9,612	9,612
1422710	Pierage Dues	24,288	0	24,288	25,195	26,166	26,166
	<b>SUB-TOTAL:</b>	<b>7,044,609</b>	<b>0</b>	<b>7,044,609</b>	<b>7,307,508</b>	<b>7,589,185</b>	<b>7,976,108</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
1422213	Motor Vehicle Inspection Fees	8,401,582	0	8,401,582	8,715,122	9,051,058	9,512,512
1422214	Driver Licence	4,590,187	0	4,590,187	4,761,487	4,945,025	5,197,139
1422215	New Licence Plates	607,671	0	607,671	630,350	654,648	688,024
1422216	Other Licenses	535,715	0	535,715	555,706	577,127	606,551
	<b>SUB-TOTAL:</b>	<b>14,135,155</b>	<b>0</b>	<b>14,135,155</b>	<b>14,662,665</b>	<b>15,227,858</b>	<b>16,004,226</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1422401	Fees - Land Preparation	7,495	0	7,495	7,775	8,075	8,075
1422402	Agricultural Import Permits	169,808	0	169,808	176,143	182,933	182,933
1422405	Other Agricultural Charges	816	0	816	847	880	880
	<b>SUB-TOTAL:</b>	<b>178,119</b>	<b>0</b>	<b>178,119</b>	<b>184,765</b>	<b>191,888</b>	<b>191,888</b>
<b>060</b>	<b>MINISTRY OF HEALTH</b>						
1422810	Fees - Public Health	1,209,502	0	1,209,502	1,254,639	1,303,001	1,406,666
1422812	Fees - Health	90,569	0	90,569	93,949	97,571	97,571
1422820	Stem Cell Therapy/Research	588,000	0	588,000	611,520	632,740	632,740
	<b>SUB-TOTAL:</b>	<b>1,888,071</b>	<b>0</b>	<b>1,888,071</b>	<b>1,960,108</b>	<b>2,033,312</b>	<b>2,136,977</b>
<b>065</b>	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>						

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
1422201	Vector Treatment Fees	21,645	0	21,645	22,452	23,318	24,507
1422202	Garbage Disposal	42,832	0	42,832	44,429	46,142	48,494
1422203	Environmental Fees	4,817	0	4,817	4,998	5,191	5,456
1422204	Other Environmental Health Fees	629	0	629	653	678	713
1422205	Inspection Fees	278,045	0	278,045	288,421	299,538	314,809
1422207	Laboratory Fees	47	0	47	49	50	53
<b>SUB-TOTAL:</b>		<b>348,015</b>	<b>0</b>	<b>348,015</b>	<b>361,002</b>	<b>374,917</b>	<b>394,032</b>
<b>Administrative Fees TOTAL</b>		<b>185,769,299</b>	<b>0</b>	<b>185,769,299</b>	<b>189,927,531</b>	<b>196,593,093</b>	<b>206,616,082</b>

# [GFS 1423] Incidental Sales by Nonmarket Establishments



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>006</b>	<b>CABINET OFFICE</b>						
1423007	Sale of Publications	57,725	0	57,725	59,878	62,186	65,589
	<b>SUB-TOTAL:</b>	<b>57,725</b>	<b>0</b>	<b>57,725</b>	<b>59,878</b>	<b>62,186</b>	<b>65,589</b>
<b>012</b>	<b>PARLIAMENTARY REGISTRATION DEPARTMENT</b>						
1423001	Sale of Election/Voter Registration Materials	3,638	0	3,638	3,774	3,919	4,133
	<b>SUB-TOTAL:</b>	<b>3,638</b>	<b>0</b>	<b>3,638</b>	<b>3,774</b>	<b>3,919</b>	<b>4,133</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1423007	Sale of Publications	1,565	0	1,565	1,623	1,686	1,778
	<b>SUB-TOTAL:</b>	<b>1,565</b>	<b>0</b>	<b>1,565</b>	<b>1,623</b>	<b>1,686</b>	<b>1,778</b>
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
1423007	Sale of Publications	2,560	0	2,560	2,657	2,759	2,910
	<b>SUB-TOTAL:</b>	<b>2,560</b>	<b>0</b>	<b>2,560</b>	<b>2,657</b>	<b>2,759</b>	<b>2,910</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1423031	Environmental Levy	11,922,053	0	11,922,053	12,366,975	12,843,675	13,546,430
	<b>SUB-TOTAL:</b>	<b>11,922,053</b>	<b>0</b>	<b>11,922,053</b>	<b>12,366,975</b>	<b>12,843,675</b>	<b>13,546,430</b>
<b>037</b>	<b>DEPARTMENT OF ARCHIVES</b>						
1423007	Sale of Publications	19,467	0	19,467	20,194	20,972	22,120
	<b>SUB-TOTAL:</b>	<b>19,467</b>	<b>0</b>	<b>19,467</b>	<b>20,194</b>	<b>20,972</b>	<b>22,120</b>
<b>038</b>	<b>MINISTRY OF EDUCATION</b>						
1423018	Education Fees and Charges	725,610	0	725,610	752,689	781,703	824,475
	<b>SUB-TOTAL:</b>	<b>725,610</b>	<b>0</b>	<b>725,610</b>	<b>752,689</b>	<b>781,703</b>	<b>824,475</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1423020	Sale of Water to Ships	173,765	0	173,765	180,249	187,197	197,440
1423022	Earnings of Government Tenders & Tugs	6,410,858	0	6,410,858	6,650,106	6,906,443	7,284,336
	<b>SUB-TOTAL:</b>	<b>6,584,623</b>	<b>0</b>	<b>6,584,623</b>	<b>6,830,355</b>	<b>7,093,640</b>	<b>7,481,776</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1423010	Proceeds - Sale of Livestock	17,606	0	17,606	18,263	18,967	20,005
	<b>SUB-TOTAL:</b>	<b>17,606</b>	<b>0</b>	<b>17,606</b>	<b>18,263</b>	<b>18,967</b>	<b>20,005</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1423015	Proceeds - Laboratory Products	6,862	0	6,862	7,117	7,391	7,795
	<b>SUB-TOTAL:</b>	<b>6,862</b>	<b>0</b>	<b>6,862</b>	<b>7,117</b>	<b>7,391</b>	<b>7,795</b>
	<b>Incidental Sales by Nonmarket Establishments TOTAL</b>	<b>19,341,709</b>	<b>0</b>	<b>19,341,709</b>	<b>20,063,525</b>	<b>20,836,898</b>	<b>21,977,011</b>

# [GFS 1430] Fines, Penalties & Forfeits



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>008</b>	<b>OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)</b>						
1430001	Judicial Fines & Forfeitures	5,104,782	0	5,104,782	5,295,289	5,499,403	5,833,603
	<b>SUB-TOTAL:</b>	<b>5,104,782</b>	<b>0</b>	<b>5,104,782</b>	<b>5,295,289</b>	<b>5,499,403</b>	<b>5,833,603</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1430004	Sale of Other Confiscated Goods	178,923	0	178,923	185,600	192,754	192,754
	<b>SUB-TOTAL:</b>	<b>178,923</b>	<b>0</b>	<b>178,923</b>	<b>185,600</b>	<b>192,754</b>	<b>192,754</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1430002	Customs Fines & Forfeitures	800,895	0	800,895	830,783	862,807	862,807
	<b>SUB-TOTAL:</b>	<b>800,895</b>	<b>0</b>	<b>800,895</b>	<b>830,783</b>	<b>862,807</b>	<b>862,807</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1430006	Business Licence Penalties, Late Fees & Interest	100	0	100	104	108	108
	<b>SUB-TOTAL:</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>104</b>	<b>108</b>	<b>108</b>
	<b>Fines, Penalties &amp; Forfeits TOTAL</b>	<b>6,084,700</b>	<b>0</b>	<b>6,084,700</b>	<b>6,311,776</b>	<b>6,555,072</b>	<b>6,889,272</b>



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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>005</b>	<b>MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE</b>						
1441003	Reimbursement -Teachers/Nurses Insurance	2,345,000	0	2,345,000	2,345,000	2,426,372	2,426,372
	<b>SUB-TOTAL:</b>	<b>2,345,000</b>	<b>0</b>	<b>2,345,000</b>	<b>2,345,000</b>	<b>2,426,372</b>	<b>2,426,372</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1441001	Reimbursement - Pension Scheme	52,200	0	52,200	54,148	56,235	56,235
1441002	Reimbursement - Scholarships & In-service Award	183,953	0	183,953	190,817	198,172	198,172
1441013	Remittance of Surplus Bank Fees/Levies	25,000,000	0	25,000,000	27,000,000	29,000,000	30,615,194
	<b>SUB-TOTAL:</b>	<b>25,236,153</b>	<b>0</b>	<b>25,236,153</b>	<b>27,244,965</b>	<b>29,254,407</b>	<b>30,869,601</b>
	<b>Current Transfers N.E.C. TOTAL</b>	<b>27,581,153</b>	<b>0</b>	<b>27,581,153</b>	<b>29,589,965</b>	<b>31,680,779</b>	<b>33,295,973</b>

# [GFS 1451] Premiums, Fees & Current Claims



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
1451001	Other Income	9	0	9	10	10	10
	<b>SUB-TOTAL:</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1451001	Other Income	2,332,014	0	2,332,014	2,419,043	2,512,288	2,650,642
1451013	Contribution Parl. Pension	155,049	0	155,049	160,836	167,036	167,036
	<b>SUB-TOTAL:</b>	<b>2,487,063</b>	<b>0</b>	<b>2,487,063</b>	<b>2,579,879</b>	<b>2,679,324</b>	<b>2,817,678</b>
<b>047</b>	<b>MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>						
1451001	Other Income	31,902	0	31,902	33,093	34,369	34,369
	<b>SUB-TOTAL:</b>	<b>31,902</b>	<b>0</b>	<b>31,902</b>	<b>33,093</b>	<b>34,369</b>	<b>34,369</b>
	<b>Premiums, Fees &amp; Current Claims TOTAL</b>	<b>2,518,974</b>	<b>0</b>	<b>2,518,974</b>	<b>2,612,982</b>	<b>2,713,703</b>	<b>2,852,057</b>

# [GFS 3141] Land



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>020</b>	<b>DEPARTMENT OF LANDS &amp; SURVEYS</b>						
3191005	Sale of Land	3,564,408	0	3,564,408	3,697,430	3,839,952	4,035,726
	<b>SUB-TOTAL:</b>	<b>3,564,408</b>	<b>0</b>	<b>3,564,408</b>	<b>3,697,430</b>	<b>3,839,952</b>	<b>4,035,726</b>
	<b>Land TOTAL</b>	<b>3,564,408</b>	<b>0</b>	<b>3,564,408</b>	<b>3,697,430</b>	<b>3,839,952</b>	<b>4,035,726</b>

# [GFS 1320] Grants From International Organizations



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1322001	IDB/EU/CDB Technical Assistance	2,120,501	0	2,120,501	2,000,000	2,000,000	2,000,000
	<b>SUB-TOTAL:</b>	<b>2,120,501</b>	<b>0</b>	<b>2,120,501</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>Grants From International Organizations TOTAL</b>	<b>2,120,501</b>	<b>0</b>	<b>2,120,501</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

# [GFS 3100] Sale of Non-Financial Assets



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
3191001	Sale of Assets	2,000	0	2,000	2,000	2,000	2,000
	<b>SUB-TOTAL:</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>Sale of Non-Financial Assets TOTAL</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# TOTAL REVENUE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>GRAND TOTAL ALL REVENUE</b>		<b>2,628,122,501</b>	<b>-232,551,400</b>	<b>2,395,571,101</b>	<b>2,556,175,200</b>	<b>2,697,654,000</b>	<b>2,805,100,001</b>

# PROCEEDS FROM BORROWINGS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
5219006	BH-L1027 Air Transport	32,500,000	0	32,500,000	0	0	0
5219007	Trade Sector Support	2,400,000	0	2,400,000	0	0	0
5219018	Skills for Current and Future Jobs in The Bahamas	2,637,000	0	2,637,000	5,590,750	5,590,750	5,590,750
5219019	Airport Infrastructure Programme	11,000,000	0	11,000,000	6,000,000	6,000,000	6,000,000
5219020	Climate Resilient Coastal Management & Infrastructure Programme	6,000,000	0	6,000,000	7,250,000	7,250,000	7,250,000
5219021	Public Financial Management Reform	3,000,000	0	3,000,000	7,200,000	7,200,000	7,200,000
5219022	Citizen Security and Justice Programme	1,425,000	0	1,425,000	5,400,000	5,400,000	5,400,000
5219030	BTVI Capacity Building	1,377,000	0	1,377,000	1,686,500	1,686,500	1,686,500
5219031	CDB Street Lighting Retrofitting Project	3,000,000	0	3,000,000	5,778,500	5,778,500	5,778,500
5219032	Government Digital Transformation	1,200,000	0	1,200,000	7,200,000	7,200,000	7,200,000
	<b>SUB-TOTAL:</b>	<b>64,539,000</b>	<b>0</b>	<b>64,539,000</b>	<b>46,105,750</b>	<b>46,105,750</b>	<b>46,105,750</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
5115001	Financing Required	700,344,064	507,900,000	1,208,244,064	1,051,000,000	739,900,000	735,100,000
5219036	Conversion of T-Bills to Long Term Debt	0	80,000,000	80,000,000	0	0	0
	<b>SUB-TOTAL:</b>	<b>700,344,064</b>	<b>587,900,000</b>	<b>1,288,244,064</b>	<b>1,051,000,000</b>	<b>739,900,000</b>	<b>735,100,000</b>
	<b>TOTAL</b>	<b>764,883,064</b>	<b>587,900,000</b>	<b>1,352,783,064</b>	<b>1,097,105,750</b>	<b>786,005,750</b>	<b>781,205,750</b>







# SUMMARY OF AGENCIES RECURRENT EXPENDITURES



HEAD NO.	MINISTRY/DEPARTMENT	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
001	GOVERNOR GENERAL & STAFF	1,114,594	0	1,114,594	1,135,334	1,185,842	1,185,842
002	THE SENATE	340,040	0	340,040	371,640	388,828	388,828
003	HOUSE OF ASSEMBLY	6,564,667	0	6,564,667	6,576,200	6,587,821	6,587,820
004	DEPARTMENT OF THE AUDITOR GENERAL	3,194,558	0	3,194,558	3,428,394	3,771,042	3,884,804
005	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE	288,033,936	0	288,033,936	288,524,853	318,659,168	318,747,292
006	CABINET OFFICE	7,110,663	638,650	7,749,313	7,474,947	8,272,051	8,327,221
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	19,052,817	11,412	19,064,229	19,235,583	19,333,553	19,333,553
008	OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS)	13,802,173	51,000	13,853,173	14,577,286	14,821,832	14,821,833
009	COURT OF APPEAL	2,170,759	15,500	2,186,259	2,357,725	2,553,693	2,553,693
010	REGISTRAR GENERAL'S DEPARTMENT	3,714,013	12,000	3,726,013	3,904,419	3,969,085	3,969,085
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	28,922,266	0	28,922,266	31,001,992	32,658,220	32,771,982
012	PARLIAMENTARY REGISTRATION DEPARTMENT	1,267,050	0	1,267,050	1,767,050	2,767,383	2,767,383
013	MINISTRY OF FOREIGN AFFAIRS	33,694,401	0	33,694,401	34,974,253	35,911,637	35,962,099
014	OFFICE OF THE PRIME MINISTER	24,739,954	1,931,321	26,671,275	25,111,562	25,546,192	25,546,192
016	BAHAMAS INFORMATION SERVICES	1,974,563	0	1,974,563	2,032,340	2,076,555	2,076,555
017	GOVERNMENT PRINTING DEPARTMENT	1,491,831	0	1,491,831	1,571,844	1,601,296	1,715,057
018	DEPARTMENT OF LOCAL GOVERNMENT	26,221,439	36,970	26,258,409	26,616,175	27,043,090	27,223,549
019	DEPARTMENT OF PHYSICAL PLANNING	816,515	0	816,515	843,190	848,546	848,546
020	DEPARTMENT OF LANDS & SURVEYS	2,840,609	0	2,840,609	2,349,230	2,368,480	2,368,480
021	MINISTRY OF FINANCE	221,593,097	59,000,000	280,593,097	267,248,642	244,443,067	301,268,864
022	TREASURY DEPARTMENT	104,140,673	5,034,626	109,175,299	114,067,244	118,364,928	118,435,416
023	CUSTOMS DEPARTMENT	36,200,161	32,760	36,232,921	36,556,776	36,836,796	36,950,558
024	DEPARTMENT OF STATISTICS	5,245,185	1,868	5,247,053	5,577,056	5,640,252	5,640,252
026	PUBLIC DEBT SERVICING - INTEREST	371,552,144	5,500,000	377,052,144	381,237,580	377,852,394	397,800,000
028	DEPARTMENT OF INLAND REVENUE	6,156,691	136,850	6,293,541	6,283,361	6,362,857	6,362,858
029	MINISTRY OF NATIONAL SECURITY	6,653,923	5,148	6,659,071	6,990,380	7,359,447	7,367,668
030	DEPARTMENT OF IMMIGRATION	37,113,709	483,156	37,596,865	37,471,910	37,679,131	37,679,131
031	ROYAL BAHAMAS POLICE FORCE	123,723,483	2,079,612	125,803,095	129,895,117	129,334,851	129,338,781
032	ROYAL BAHAMAS DEFENCE FORCE	59,106,665	1,685,660	60,792,325	60,153,160	60,971,036	60,971,040
033	MINISTRY OF PUBLIC WORKS	53,265,503	93,454	53,358,957	57,612,365	58,772,656	58,812,188
034	DEPARTMENT OF PUBLIC WORKS	17,726,725	0	17,726,725	18,426,659	19,183,447	19,183,447
035	DEPARTMENT OF EDUCATION	202,205,896	8,902,500	211,108,396	207,535,851	222,876,724	223,086,605
037	DEPARTMENT OF ARCHIVES	707,313	0	707,313	778,684	807,326	807,326
038	MINISTRY OF EDUCATION	109,992,363	970,000	110,962,363	110,138,540	111,176,601	111,673,531

# SUMMARY OF AGENCIES RECURRENT EXPENDITURES



HEAD NO.	MINISTRY/DEPARTMENT	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
040	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT	9,627,059	36,753	9,663,812	9,821,650	9,968,173	9,968,174
043	MINISTRY OF SOCIAL SERVICES & URBAN DEVELOPMENT	10,994,241	0	10,994,241	11,114,741	11,218,192	11,218,194
044	DEPARTMENT OF SOCIAL SERVICES	39,090,505	10,000,000	49,090,505	41,117,795	42,319,395	42,319,395
045	DEPARTMENT OF HOUSING	2,544,257	0	2,544,257	2,680,985	2,744,723	2,744,723
047	MINISTRY OF YOUTH, SPORTS & CULTURE	22,850,780	1,230,600	24,081,380	23,349,140	23,549,140	23,564,409
048	DEPARTMENT OF LABOUR	2,383,572	1,855	2,385,427	2,458,572	2,491,253	2,491,253
049	MINISTRY OF FINANCIAL SERVICES, TRADE & INDUSTRY & IMMIGRATION	2,149,857	0	2,149,857	2,330,810	2,424,390	2,424,390
051	POST OFFICE DEPARTMENT	6,721,698	0	6,721,698	7,327,992	7,514,039	7,514,040
053	PORT DEPARTMENT	8,616,536	320,000	8,936,536	9,152,820	10,044,966	10,044,968
054	DEPARTMENT OF ROAD TRAFFIC	4,648,445	22,500	4,670,945	5,268,848	5,530,350	5,530,351
055	DEPARTMENT OF METEOROLOGY	2,530,804	0	2,530,804	2,577,020	2,623,600	2,623,601
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES	24,931,231	1,137,129	26,068,360	25,452,000	26,450,000	26,450,000
057	DEPARTMENT OF AGRICULTURE	5,869,938	586,134	6,456,072	6,251,742	6,482,988	6,482,988
058	DEPARTMENT OF MARINE RESOURCES	2,377,544	1,200	2,378,744	2,804,757	2,935,821	2,935,821
060	MINISTRY OF HEALTH	301,973,035	22,571,679	324,544,714	305,697,412	306,754,100	306,767,351
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	53,129,057	23,468,643	76,597,700	77,757,794	55,850,901	55,878,064
067	MINISTRY OF TOURISM & AVIATION	129,900,188	484,592	130,384,780	130,081,112	131,358,668	131,377,001
070	MINISTRY OF LABOUR	8,511,217	0	8,511,217	8,585,448	8,672,510	8,674,060
072	MINISTRY OF THE ENVIRONMENT & HOUSING	30,886,222	10,323,922	41,210,144	32,757,580	31,404,170	31,404,175
073	DEPARTMENT OF TRANSFORMATION & DIGITIZATION	25,692,746	284,560	25,977,306	27,346,912	29,644,549	29,660,072
074	MINISTRY FOR GRAND BAHAMA	12,169,628	500,000	12,669,628	13,889,942	14,653,968	14,669,492
<b>GRAND TOTAL</b>		<b>2,530,048,939</b>	<b>157,592,054</b>	<b>2,687,640,993</b>	<b>2,661,652,414</b>	<b>2,682,661,723</b>	<b>2,761,200,001</b>

## MEMORANDUM

Public Debt Servicing Interest is now being shown separately as HEAD 26.

# RECURRENT EXPENDITURES BY BLOCK



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	671,507,137	200,000	671,707,137	688,657,476	720,239,508	720,694,552
21120EE	Allowances	65,267,115	16,743,350	82,010,465	67,156,777	68,482,821	68,553,262
21210EE	Actual Employer's Social Contributions	33,479,784	0	33,479,784	35,479,784	36,366,779	36,389,754
22110EE	Travel & Subsistence	18,935,489	4,017,016	22,952,505	20,476,213	20,970,649	20,983,896
22210EE	Rent	69,798,541	540,000	70,338,541	70,060,678	70,435,108	70,479,609
22310EE	Utilities & Communication	87,862,545	174,080	88,036,625	93,975,046	98,280,317	98,342,409
22410EE	Supplies & Materials	46,983,383	5,393,929	52,377,312	58,924,618	65,571,126	65,290,311
22510EE	Services	192,515,308	31,477,512	223,992,820	226,991,088	212,118,198	212,252,233
22610EE	Minor Capital Repairs	5,169,014	66,718	5,235,732	5,899,738	6,220,458	6,224,388
22710EE	Operational Expenses	12,227,130	2,137,279	14,364,409	12,852,600	13,010,325	13,018,545
22810EE	Special Financial Transactions	80,322,470	30,250,000	110,572,470	124,044,856	120,153,355	210,228,256
22910EE	Other	2,440,000	0	2,440,000	2,450,000	2,450,000	2,451,548
22920EE	Finance Charges (Hedging/Charges)	45,560,730	0	45,560,730	42,041,565	38,538,712	38,563,060
22930EE	Tourism Related	10,000,000	0	10,000,000	10,000,000	10,000,000	10,006,318
22940EE	Local Government Expenses	13,149,097	0	13,149,097	13,186,897	13,472,517	13,652,977
22950EE	School Board Expenses	124,000	0	124,000	124,000	124,000	124,078
24100EE	Interest to Non Residents	155,736,486	2,200,000	157,936,486	163,496,693	162,256,982	165,256,982
24200EE	Interest to Residents Other Than General Government	215,815,658	3,300,000	219,115,658	217,740,887	215,595,412	232,543,018
25110EE	Subsidies-Public Non-Financial Corporations	329,484,655	23,982,249	353,466,904	329,012,886	314,712,886	298,193,942
25210EE	Subsidies to Private Non-Financial Enterprises	26,926,000	700,000	27,626,000	27,076,000	27,451,025	27,674,373
25310EE	Subsidies to Other Sectors	1,500,000	0	1,500,000	1,000,000	1,000,000	1,000,000
26210EE	Current Grants to International Organizations	9,179,202	0	9,179,202	9,207,057	9,425,511	9,431,470
27210EE	Social Assistance Benefits In Cash	46,309,334	12,486,000	58,795,334	49,206,872	51,466,699	51,499,215
27310EE	Pensions & Gratuities In Cash	140,700,498	0	140,700,498	140,901,323	146,654,766	146,747,722
28210EE	Current Transfers N.E.C.	171,578,942	23,923,921	195,502,863	173,612,939	165,188,148	149,084,999
28310EE	Premiums, Fees & Current Claims	77,476,420	0	77,476,420	78,076,420	92,476,420	92,513,084
<b>GRAND TOTAL</b>		<b>2,530,048,938</b>	<b>157,592,054</b>	<b>2,687,640,992</b>	<b>2,661,652,413</b>	<b>2,682,661,722</b>	<b>2,761,200,001</b>

# RECURRENT DORIAN EXPENDITURES BY BLOCK



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
The following Hurricane DORIAN expenditures are part of the Supplementary Expenditures Total.							
21110EE	Wages & Salaries (In Cash)	0	200,000	200,000	0	0	0
21120EE	Allowances	0	12,271,350	12,271,350	0	0	0
22110EE	Travel & Subsistence	0	4,017,016	4,017,016	0	0	0
22210EE	Rent	0	540,000	540,000	0	0	0
22310EE	Utilities & Communication	0	174,080	174,080	0	0	0
22410EE	Supplies & Materials	0	5,393,929	5,393,929	0	0	0
22510EE	Services	0	31,477,512	31,477,512	24,652,698	0	0
22610EE	Minor Capital Repairs	0	66,718	66,718	0	0	0
22710EE	Operational Expenses	0	2,137,279	2,137,279	0	0	0
22810EE	Special Financial Transactions	0	250,000	250,000	0	0	0
25110EE	Subsidies-Public Non-Financial Corporations	0	11,982,249	11,982,249	0	0	0
25210EE	Subsidies to Private Non-Financial Enterprises	0	700,000	700,000	0	0	0
27210EE	Social Assistance Benefits In Cash	0	12,486,000	12,486,000	0	0	0
28210EE	Current Transfers N.E.C.	0	1,023,921	1,023,921	0	0	0
<b>DORIAN GRAND TOTAL</b>		<b>0</b>	<b>82,720,054</b>	<b>82,720,054</b>	<b>24,652,698</b>	<b>0</b>	<b>0</b>

# [Head 001] GOVERNOR GENERAL & STAFF



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	787,126	0	787,126	806,234	806,242	806,242
21120EE	Allowances	70,100	0	70,100	71,100	72,100	72,100
22110EE	Travel & Subsistence	26,000	0	26,000	26,000	26,000	26,000
22410EE	Supplies & Materials	62,318	0	62,318	64,400	66,900	66,900
22510EE	Services	96,550	0	96,550	99,000	106,000	106,000
22610EE	Minor Capital Repairs	8,000	0	8,000	8,000	8,000	8,000
22810EE	Special Financial Transactions	64,500	0	64,500	60,600	100,600	100,600
<b>GOVERNOR GENERAL &amp; STAFF TOTAL EXPENSES</b>		<b>1,114,594</b>	<b>0</b>	<b>1,114,594</b>	<b>1,135,334</b>	<b>1,185,842</b>	<b>1,185,842</b>

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

# [Head 002] THE SENATE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	244,015	0	244,015	275,015	290,115	290,115
21120EE	Allowances	49,000	0	49,000	49,000	50,225	50,225
22110EE	Travel & Subsistence	21,960	0	21,960	22,300	22,820	22,820
22410EE	Supplies & Materials	23,507	0	23,507	23,685	23,987	23,987
22510EE	Services	608	0	608	640	656	656
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
<b>THE SENATE TOTAL EXPENSES</b>		<b>340,040</b>	<b>0</b>	<b>340,040</b>	<b>371,640</b>	<b>388,828</b>	<b>388,828</b>

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

# [Head 003] HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	1,679,885	0	1,679,885	1,679,885	1,686,750	1,686,750
21120EE	Allowances	60,000	0	60,000	60,000	60,955	60,955
22110EE	Travel & Subsistence	125,780	0	125,780	132,400	135,635	135,635
22410EE	Supplies & Materials	86,420	0	86,420	87,250	87,665	87,665
22510EE	Services	251,882	0	251,882	255,665	255,790	255,790
22610EE	Minor Capital Repairs	4,750	0	4,750	5,000	5,000	5,000
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
28210EE	Current Transfers N.E.C.	4,355,000	0	4,355,000	4,355,000	4,355,000	4,355,000
<b>HOUSE OF ASSEMBLY TOTAL EXPENSES</b>		<b>6,564,667</b>	<b>0</b>	<b>6,564,667</b>	<b>6,576,200</b>	<b>6,587,820</b>	<b>6,587,820</b>

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





ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	2,298,858	0	2,298,858	2,531,214	2,814,023	2,927,784
21120EE	Allowances	39,800	0	39,800	39,800	40,825	40,825
21210EE	Actual Employer's Social Contributions	68,000	0	68,000	68,000	69,700	69,700
22110EE	Travel & Subsistence	205,840	0	205,840	205,840	207,840	207,840
22210EE	Rent	62,500	0	62,500	62,500	64,063	64,063
22410EE	Supplies & Materials	27,740	0	27,740	28,190	29,020	29,020
22510EE	Services	471,820	0	471,820	452,850	504,821	504,822
22610EE	Minor Capital Repairs	10,000	0	10,000	30,000	30,750	30,750
22810EE	Special Financial Transactions	10,000	0	10,000	10,000	10,000	10,000
<b>DEPARTMENT OF THE AUDITOR GENERAL TOTAL EXPENSES</b>		<b>3,194,558</b>	<b>0</b>	<b>3,194,558</b>	<b>3,428,394</b>	<b>3,771,042</b>	<b>3,884,804</b>

The Accounting Officer for this Head is the AUDITOR GENERAL

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	33,090,900	0	33,090,900	32,740,000	42,000,000	42,000,000
21120EE	Allowances	522,100	0	522,100	622,100	672,278	672,278
22110EE	Travel & Subsistence	83,220	0	83,220	87,600	87,600	87,600
22210EE	Rent	46,000,000	0	46,000,000	46,000,000	46,500,000	46,500,000
22410EE	Supplies & Materials	184,433	0	184,433	194,140	206,140	206,140
22510EE	Services	1,890,013	0	1,890,013	2,009,150	2,159,150	2,159,150
22610EE	Minor Capital Repairs	7,600	0	7,600	8,000	8,000	8,000
22810EE	Special Financial Transactions	155,670	0	155,670	163,863	226,000	226,000
27310EE	Pensions & Gratuities In Cash	136,100,000	0	136,100,000	136,100,000	141,800,000	141,869,792
28310EE	Premiums, Fees & Current Claims	70,000,000	0	70,000,000	70,600,000	85,000,000	85,018,332
	<b>MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE TOTAL EXPENSES</b>	<b>288,033,936</b>	<b>0</b>	<b>288,033,936</b>	<b>288,524,853</b>	<b>318,659,168</b>	<b>318,747,292</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	2,288,722	0	2,288,722	2,502,350	3,135,619	3,135,619
21120EE	Allowances	197,181	0	197,181	200,181	203,111	203,112
22110EE	Travel & Subsistence	162,864	0	162,864	171,436	175,811	175,811
22410EE	Supplies & Materials	1,063,835	1,371	1,065,206	1,066,300	1,091,920	1,091,920
22510EE	Services	418,761	0	418,761	440,680	446,565	446,565
22610EE	Minor Capital Repairs	9,500	0	9,500	10,000	10,750	10,750
22710EE	Operational Expenses	500,000	637,279	1,137,279	500,000	500,000	500,000
22810EE	Special Financial Transactions	869,800	0	869,800	984,000	1,105,775	1,145,675
28210EE	Current Transfers N.E.C.	1,600,000	0	1,600,000	1,600,000	1,602,500	1,617,769
<b>CABINET OFFICE TOTAL EXPENSES</b>		<b>7,110,663</b>	<b>638,650</b>	<b>7,749,313</b>	<b>7,474,947</b>	<b>8,272,051</b>	<b>8,327,221</b>

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

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	9,108,148	0	9,108,148	9,132,118	9,156,088	9,156,088
21120EE	Allowances	679,253	0	679,253	709,335	714,335	714,335
22110EE	Travel & Subsistence	311,600	2,934	314,534	343,600	387,600	387,600
22210EE	Rent	30,000	0	30,000	30,000	35,000	35,000
22410EE	Supplies & Materials	124,400	0	124,400	141,400	149,400	149,400
22510EE	Services	5,913,416	8,478	5,921,894	6,493,130	6,503,130	6,503,130
22610EE	Minor Capital Repairs	30,000	0	30,000	30,000	32,000	32,000
22810EE	Special Financial Transactions	1,056,000	0	1,056,000	1,056,000	1,056,000	1,056,000
25310EE	Subsidies to Other Sectors	1,500,000	0	1,500,000	1,000,000	1,000,000	1,000,000
27210EE	Social Assistance Benefits In Cash	50,000	0	50,000	50,000	50,000	50,000
28210EE	Current Transfers N.E.C.	250,000	0	250,000	250,000	250,000	250,000
<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES</b>		<b>19,052,817</b>	<b>11,412</b>	<b>19,064,229</b>	<b>19,235,583</b>	<b>19,333,553</b>	<b>19,333,553</b>

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	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	9,591,396	0	9,591,396	9,824,477	9,953,818	9,953,818
21120EE	Allowances	1,885,400	46,000	1,931,400	1,934,400	1,942,513	1,942,513
22110EE	Travel & Subsistence	248,000	5,000	253,000	259,200	270,110	270,110
22210EE	Rent	126,000	0	126,000	126,000	126,000	126,000
22410EE	Supplies & Materials	234,800	0	234,800	247,270	259,476	259,476
22510EE	Services	238,017	0	238,017	486,239	502,755	502,756
22610EE	Minor Capital Repairs	19,000	0	19,000	22,050	23,152	23,152
22710EE	Operational Expenses	355,560	0	355,560	573,500	577,175	577,175
22810EE	Special Financial Transactions	4,000	0	4,000	4,150	4,333	4,333
27210EE	Social Assistance Benefits In Cash	1,100,000	0	1,100,000	1,100,000	1,162,500	1,162,500
	<b>OFFICE OF THE JUDICIAL (SUPREME AND MAGISTRATES COURTS) TOTAL EXPENSES</b>	<b>13,802,173</b>	<b>51,000</b>	<b>13,853,173</b>	<b>14,577,286</b>	<b>14,821,832</b>	<b>14,821,833</b>

The Accounting Officer for this Head is the REGISTRAR

# [Head 009] COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	1,396,559	0	1,396,559	1,444,825	1,672,045	1,672,045
21120EE	Allowances	473,000	0	473,000	502,500	533,275	533,275
22110EE	Travel & Subsistence	18,000	15,500	33,500	26,800	27,370	27,370
22210EE	Rent	50,000	0	50,000	50,000	50,000	50,000
22410EE	Supplies & Materials	38,000	0	38,000	113,000	42,152	42,152
22510EE	Services	185,200	0	185,200	210,100	217,826	217,826
22610EE	Minor Capital Repairs	10,000	0	10,000	10,500	11,025	11,025
<b>COURT OF APPEAL TOTAL EXPENSES</b>		<b>2,170,759</b>	<b>15,500</b>	<b>2,186,259</b>	<b>2,357,725</b>	<b>2,553,693</b>	<b>2,553,693</b>

The Accounting Officer for this Head is the REGISTRAR

# [Head 010] REGISTRAR GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	2,106,214	0	2,106,214	2,239,519	2,282,335	2,282,335
21120EE	Allowances	27,000	10,000	37,000	27,100	27,100	27,100
22110EE	Travel & Subsistence	68,400	0	68,400	77,500	78,000	78,000
22210EE	Rent	96,000	0	96,000	96,000	96,000	96,000
22410EE	Supplies & Materials	83,608	0	83,608	92,500	92,500	92,500
22510EE	Services	1,327,091	2,000	1,329,091	1,365,800	1,387,150	1,387,150
22610EE	Minor Capital Repairs	4,750	0	4,750	5,000	5,000	5,000
22810EE	Special Financial Transactions	950	0	950	1,000	1,000	1,000
<b>REGISTRAR GENERAL'S DEPARTMENT TOTAL EXPENSES</b>		<b>3,714,013</b>	<b>12,000</b>	<b>3,726,013</b>	<b>3,904,419</b>	<b>3,969,085</b>	<b>3,969,085</b>

The Accounting Officer for this Head is the REGISTRAR GENERAL

# [Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	23,004,763	0	23,004,763	24,430,763	25,230,763	25,344,524
21120EE	Allowances	1,834,060	0	1,834,060	2,114,060	2,556,381	2,556,381
22110EE	Travel & Subsistence	122,000	0	122,000	153,181	165,449	165,449
22310EE	Utilities & Communication	1,000	0	1,000	2,000	5,000	5,000
22410EE	Supplies & Materials	3,012,848	0	3,012,848	3,293,368	3,563,496	3,563,496
22510EE	Services	791,615	0	791,615	848,640	971,409	971,409
22610EE	Minor Capital Repairs	46,000	0	46,000	50,000	55,000	55,000
22810EE	Special Financial Transactions	102,980	0	102,980	102,980	103,548	103,548
27210EE	Social Assistance Benefits In Cash	7,000	0	7,000	7,000	7,175	7,175
<b>BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES TOTAL EXPENSES</b>		<b>28,922,266</b>	<b>0</b>	<b>28,922,266</b>	<b>31,001,992</b>	<b>32,658,221</b>	<b>32,771,982</b>

The Accounting Officer for this Head is the COMMISSIONER



# [Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	500,000	0	500,000	500,000	500,000	500,000
21120EE	Allowances	13,500	0	13,500	13,500	13,500	13,500
22110EE	Travel & Subsistence	20,500	0	20,500	20,500	20,650	20,650
22410EE	Supplies & Materials	20,100	0	20,100	20,100	20,160	20,160
22510EE	Services	709,950	0	709,950	1,209,950	2,210,073	2,210,073
22610EE	Minor Capital Repairs	3,000	0	3,000	3,000	3,000	3,000
<b>PARLIAMENTARY REGISTRATION DEPARTMENT TOTAL EXPENSES</b>		<b>1,267,050</b>	<b>0</b>	<b>1,267,050</b>	<b>1,767,050</b>	<b>2,767,383</b>	<b>2,767,383</b>

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER

# [Head 013] MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	10,863,494	0	10,863,494	11,261,806	11,642,669	11,642,669
21120EE	Allowances	2,169,544	0	2,169,544	2,452,700	2,512,365	2,512,366
22110EE	Travel & Subsistence	204,250	0	204,250	230,000	246,000	246,000
22210EE	Rent	5,650,966	0	5,650,966	5,860,000	5,947,900	5,992,400
22410EE	Supplies & Materials	90,060	0	90,060	99,050	101,920	101,920
22510EE	Services	555,210	0	555,210	697,020	743,743	743,745
22610EE	Minor Capital Repairs	14,250	0	14,250	15,000	15,375	15,375
22710EE	Operational Expenses	5,550,000	0	5,550,000	5,762,000	5,890,050	5,890,050
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
26210EE	Current Grants to International Organizations	8,558,357	0	8,558,357	8,558,357	8,772,336	8,778,295
27210EE	Social Assistance Benefits In Cash	4,500	0	4,500	4,500	4,613	4,613
28210EE	Current Transfers N.E.C.	32,820	0	32,820	32,820	33,641	33,641
<b>MINISTRY OF FOREIGN AFFAIRS TOTAL EXPENSES</b>		<b>33,694,401</b>	<b>0</b>	<b>33,694,401</b>	<b>34,974,253</b>	<b>35,911,637</b>	<b>35,962,099</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	2,215,488	0	2,215,488	2,230,832	2,245,876	2,245,876
21120EE	Allowances	222,600	0	222,600	222,600	222,600	222,600
22110EE	Travel & Subsistence	658,588	0	658,588	693,250	693,250	693,250
22410EE	Supplies & Materials	1,367,227	0	1,367,227	1,383,960	1,383,960	1,383,960
22510EE	Services	7,598,675	0	7,598,675	7,165,500	7,165,500	7,165,500
22610EE	Minor Capital Repairs	28,500	0	28,500	30,000	30,000	30,000
22710EE	Operational Expenses	0	1,500,000	1,500,000	0	0	0
22810EE	Special Financial Transactions	504,627	250,000	754,627	602,000	702,000	702,000
28210EE	Current Transfers N.E.C.	12,144,249	181,321	12,325,570	12,783,420	13,103,006	13,103,006
<b>OFFICE OF THE PRIME MINISTER TOTAL EXPENSES</b>		<b>24,739,954</b>	<b>1,931,321</b>	<b>26,671,275</b>	<b>25,111,562</b>	<b>25,546,192</b>	<b>25,546,192</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 016] BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	1,805,304	0	1,805,304	1,819,640	1,829,050	1,829,050
21120EE	Allowances	6,000	0	6,000	6,000	6,150	6,150
22110EE	Travel & Subsistence	58,900	0	58,900	70,000	80,850	80,850
22410EE	Supplies & Materials	63,175	0	63,175	80,000	95,000	95,000
22510EE	Services	33,584	0	33,584	46,200	52,505	52,505
22610EE	Minor Capital Repairs	5,700	0	5,700	8,000	10,000	10,000
22810EE	Special Financial Transactions	1,900	0	1,900	2,500	3,000	3,000
<b>BAHAMAS INFORMATION SERVICES TOTAL EXPENSES</b>		<b>1,974,563</b>	<b>0</b>	<b>1,974,563</b>	<b>2,032,340</b>	<b>2,076,555</b>	<b>2,076,555</b>

The Accounting Officer for this Head is the EXECUTIVE DIRECTOR

# [Head 017] GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	1,105,984	0	1,105,984	1,135,984	1,153,634	1,267,395
21120EE	Allowances	100,200	0	100,200	100,200	102,705	102,705
22110EE	Travel & Subsistence	24,035	0	24,035	25,300	26,128	26,128
22410EE	Supplies & Materials	49,419	0	49,419	52,020	52,258	52,258
22510EE	Services	207,348	0	207,348	253,240	261,446	261,446
22610EE	Minor Capital Repairs	3,895	0	3,895	4,100	4,100	4,100
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
<b>GOVERNMENT PRINTING DEPARTMENT TOTAL EXPENSES</b>		<b>1,491,831</b>	<b>0</b>	<b>1,491,831</b>	<b>1,571,844</b>	<b>1,601,296</b>	<b>1,715,057</b>

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	7,890,960	0	7,890,960	7,988,960	8,086,184	8,086,184
21120EE	Allowances	272,800	0	272,800	273,900	279,870	279,870
22110EE	Travel & Subsistence	353,400	36,970	390,370	372,000	377,825	377,825
22210EE	Rent	481,700	0	481,700	481,700	482,325	482,325
22310EE	Utilities & Communication	190,000	0	190,000	200,000	200,000	200,000
22410EE	Supplies & Materials	1,995,610	0	1,995,610	2,001,800	2,019,150	2,019,150
22510EE	Services	1,026,922	0	1,026,922	1,159,918	1,169,193	1,169,193
22610EE	Minor Capital Repairs	760,000	0	760,000	850,000	852,500	852,500
22810EE	Special Financial Transactions	100,950	0	100,950	101,000	103,525	103,525
22940EE	Local Government Expenses	13,149,097	0	13,149,097	13,186,897	13,472,517	13,652,977
<b>DEPARTMENT OF LOCAL GOVERNMENT TOTAL EXPENSES</b>		<b>26,221,439</b>	<b>36,970</b>	<b>26,258,409</b>	<b>26,616,175</b>	<b>27,043,089</b>	<b>27,223,549</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 019] DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	661,050	0	661,050	670,000	670,000	670,000
21120EE	Allowances	100,200	0	100,200	101,700	101,700	101,700
22110EE	Travel & Subsistence	23,180	0	23,180	30,040	35,180	35,180
22410EE	Supplies & Materials	9,025	0	9,025	11,550	11,800	11,800
22510EE	Services	20,210	0	20,210	26,900	26,841	26,841
22610EE	Minor Capital Repairs	1,900	0	1,900	2,000	2,000	2,000
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
<b>DEPARTMENT OF PHYSICAL PLANNING TOTAL EXPENSES</b>		<b>816,515</b>	<b>0</b>	<b>816,515</b>	<b>843,190</b>	<b>848,546</b>	<b>848,546</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 020] DEPARTMENT OF LANDS & SURVEYS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	1,101,600	0	1,101,600	1,120,850	1,140,100	1,140,100
21120EE	Allowances	31,100	0	31,100	31,100	31,100	31,100
22110EE	Travel & Subsistence	27,803	0	27,803	29,800	29,800	29,800
22410EE	Supplies & Materials	86,925	0	86,925	103,500	103,500	103,500
22510EE	Services	1,584,981	0	1,584,981	1,055,480	1,055,480	1,055,480
22610EE	Minor Capital Repairs	4,750	0	4,750	5,000	5,000	5,000
22810EE	Special Financial Transactions	950	0	950	1,000	1,000	1,000
28210EE	Current Transfers N.E.C.	2,500	0	2,500	2,500	2,500	2,500
<b>DEPARTMENT OF LANDS &amp; SURVEYS TOTAL EXPENSES</b>		<b>2,840,609</b>	<b>0</b>	<b>2,840,609</b>	<b>2,349,230</b>	<b>2,368,480</b>	<b>2,368,480</b>

The Accounting Officer for this Head is the DIRECTOR



# [Head 021] MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	11,481,719	0	11,481,719	11,550,000	12,700,000	12,700,000
21120EE	Allowances	678,000	0	678,000	678,000	678,000	678,000
22110EE	Travel & Subsistence	799,045	0	799,045	916,900	916,900	916,900
22210EE	Rent	5,250,000	0	5,250,000	5,250,000	5,250,000	5,250,000
22310EE	Utilities & Communication	58,187,500	0	58,187,500	61,250,000	61,250,000	61,281,046
22410EE	Supplies & Materials	5,836,025	1,500,000	7,336,025	13,019,500	16,025,400	15,705,047
22510EE	Services	7,619,795	0	7,619,795	8,696,100	8,707,350	8,707,350
22610EE	Minor Capital Repairs	28,500	0	28,500	30,000	30,000	30,000
22710EE	Operational Expenses	285,000	0	285,000	300,000	300,000	300,000
22810EE	Special Financial Transactions	66,754,223	30,000,000	96,754,223	99,834,852	92,214,877	182,249,877
22930EE	Tourism Related	10,000,000	0	10,000,000	10,000,000	10,000,000	10,006,318
25110EE	Subsidies-Public Non-Financial Corporations	0	11,400,000	11,400,000	0	-10,350,000	-26,868,944
25210EE	Subsidies to Private Non-Financial Enterprises	11,500,000	0	11,500,000	11,500,000	11,725,000	11,836,674
26210EE	Current Grants to International Organizations	75,000	0	75,000	75,000	75,500	75,500
27210EE	Social Assistance Benefits In Cash	17,400,000	0	17,400,000	18,300,000	19,200,000	19,200,000
28210EE	Current Transfers N.E.C.	21,123,290	16,100,000	37,223,290	21,273,290	11,145,040	-5,373,904
28310EE	Premiums, Fees & Current Claims	4,575,000	0	4,575,000	4,575,000	4,575,000	4,575,000
<b>MINISTRY OF FINANCE TOTAL EXPENSES</b>		<b>221,593,097</b>	<b>59,000,000</b>	<b>280,593,097</b>	<b>267,248,642</b>	<b>244,443,067</b>	<b>301,268,864</b>

The Accounting Officer for this Head is the FINANCIAL SECRETARY

# [Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	11,328,768	0	11,328,768	11,447,168	11,950,180	11,950,180
21120EE	Allowances	416,800	5,010,000	5,426,800	431,800	432,795	432,795
21210EE	Actual Employer's Social Contributions	33,411,784	0	33,411,784	35,411,784	36,297,079	36,320,054
22110EE	Travel & Subsistence	76,848	18,478	95,326	80,893	82,915	82,915
22210EE	Rent	45,600	0	45,600	45,600	46,740	46,740
22310EE	Utilities & Communication	4,275	0	4,275	4,500	4,613	4,613
22410EE	Supplies & Materials	83,505	148	83,653	87,900	90,098	90,098
22510EE	Services	5,354,926	6,000	5,360,926	6,431,758	9,783,053	9,783,054
22610EE	Minor Capital Repairs	14,464	0	14,464	40,453	41,464	41,464
22810EE	Special Financial Transactions	5,000,475	0	5,000,475	15,000,500	18,000,513	18,000,513
22920EE	Finance Charges (Hedging/Charges)	45,560,730	0	45,560,730	42,041,565	38,538,712	38,563,060
27310EE	Pensions & Gratuities In Cash	2,842,498	0	2,842,498	3,043,323	3,096,766	3,119,930
<b>TREASURY DEPARTMENT TOTAL EXPENSES</b>		<b>104,140,673</b>	<b>5,034,626</b>	<b>109,175,299</b>	<b>114,067,244</b>	<b>118,364,928</b>	<b>118,435,416</b>

The Accounting Officer for this Head is the TREASURER

# [Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	24,411,381	0	24,411,381	24,587,096	24,762,811	24,876,572
21120EE	Allowances	7,187,848	0	7,187,848	7,087,500	7,127,313	7,127,313
22110EE	Travel & Subsistence	227,813	25,760	253,573	282,000	303,500	303,500
22210EE	Rent	1,880,000	7,000	1,887,000	1,880,000	1,880,000	1,880,000
22410EE	Supplies & Materials	496,392	0	496,392	526,520	547,933	547,933
22510EE	Services	1,833,327	0	1,833,327	1,971,660	1,989,689	1,989,690
22610EE	Minor Capital Repairs	152,000	0	152,000	210,000	213,250	213,250
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
26210EE	Current Grants to International Organizations	10,450	0	10,450	11,000	11,275	11,275
<b>CUSTOMS DEPARTMENT TOTAL EXPENSES</b>		<b>36,200,161</b>	<b>32,760</b>	<b>36,232,921</b>	<b>36,556,776</b>	<b>36,836,796</b>	<b>36,950,558</b>

The Accounting Officer for this Head is the COMPTROLLER

# [Head 024] DEPARTMENT OF STATISTICS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	2,825,522	0	2,825,522	2,879,686	2,951,678	2,951,678
21120EE	Allowances	279,761	0	279,761	280,000	287,325	287,325
22110EE	Travel & Subsistence	431,965	0	431,965	491,700	498,750	498,750
22410EE	Supplies & Materials	919,190	1,868	921,058	1,070,200	1,043,600	1,043,600
22510EE	Services	632,947	0	632,947	691,470	693,173	693,174
22610EE	Minor Capital Repairs	107,350	0	107,350	113,000	113,450	113,450
22810EE	Special Financial Transactions	48,450	0	48,450	51,000	52,275	52,275
<b>DEPARTMENT OF STATISTICS TOTAL EXPENSES</b>		<b>5,245,185</b>	<b>1,868</b>	<b>5,247,053</b>	<b>5,577,056</b>	<b>5,640,251</b>	<b>5,640,252</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 026] PUBLIC DEBT SERVICING - INTEREST



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
24100EE	Interest to Non Residents	155,736,486	2,200,000	157,936,486	163,496,693	162,256,982	165,256,982
24200EE	Interest to Residents Other Than General Government	215,815,658	3,300,000	219,115,658	217,740,887	215,595,412	232,543,018
	<b>PUBLIC DEBT SERVICING - INTEREST TOTAL EXPENSES</b>	<b>371,552,144</b>	<b>5,500,000</b>	<b>377,052,144</b>	<b>381,237,580</b>	<b>377,852,394</b>	<b>397,800,000</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 028] DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	4,686,115	0	4,686,115	4,703,553	4,750,577	4,750,577
21120EE	Allowances	235,600	116,850	352,450	239,200	240,290	240,291
22110EE	Travel & Subsistence	62,985	0	62,985	107,800	120,000	120,000
22410EE	Supplies & Materials	101,795	14,000	115,795	107,150	108,460	108,460
22510EE	Services	790,746	6,000	796,746	844,658	861,880	861,880
22610EE	Minor Capital Repairs	28,500	0	28,500	30,000	30,625	30,625
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
28210EE	Current Transfers N.E.C.	250,000	0	250,000	250,000	250,000	250,000
<b>DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES</b>		<b>6,156,691</b>	<b>136,850</b>	<b>6,293,541</b>	<b>6,283,361</b>	<b>6,362,857</b>	<b>6,362,858</b>

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	1,212,498	0	1,212,498	1,225,398	1,240,448	1,240,448
21120EE	Allowances	59,000	0	59,000	59,000	60,350	60,350
22110EE	Travel & Subsistence	64,695	5,148	69,843	68,100	68,250	68,250
22410EE	Supplies & Materials	56,810	0	56,810	59,800	60,793	60,793
22510EE	Services	2,036,036	0	2,036,036	2,039,904	2,040,993	2,040,993
22610EE	Minor Capital Repairs	4,750	0	4,750	5,000	5,125	5,125
22710EE	Operational Expenses	1,425,000	0	1,425,000	1,500,000	1,500,000	1,508,220
22810EE	Special Financial Transactions	1,672,834	0	1,672,834	1,910,878	2,260,881	2,260,881
27210EE	Social Assistance Benefits In Cash	110,000	0	110,000	110,000	110,000	110,000
28210EE	Current Transfers N.E.C.	12,300	0	12,300	12,300	12,608	12,608
<b>MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES</b>		<b>6,653,923</b>	<b>5,148</b>	<b>6,659,071</b>	<b>6,990,380</b>	<b>7,359,448</b>	<b>7,367,668</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 030] DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	22,779,380	0	22,779,380	22,335,130	21,690,880	21,690,880
21120EE	Allowances	3,314,980	0	3,314,980	3,314,980	3,320,045	3,320,045
22110EE	Travel & Subsistence	1,213,910	276,834	1,490,744	1,597,500	1,704,575	1,704,575
22210EE	Rent	850,000	0	850,000	850,000	925,000	925,000
22410EE	Supplies & Materials	1,782,411	17,622	1,800,033	2,059,560	2,066,337	2,066,337
22510EE	Services	7,008,578	2,700	7,011,278	7,095,240	7,747,306	7,747,306
22610EE	Minor Capital Repairs	95,000	0	95,000	150,000	153,750	153,750
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
27210EE	Social Assistance Benefits In Cash	68,500	186,000	254,500	68,500	70,213	70,213
<b>DEPARTMENT OF IMMIGRATION TOTAL EXPENSES</b>		<b>37,113,709</b>	<b>483,156</b>	<b>37,596,865</b>	<b>37,471,910</b>	<b>37,679,131</b>	<b>37,679,131</b>

The Accounting Officer for this Head is the DIRECTOR



# [Head 031] ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	94,224,091	0	94,224,091	98,929,054	98,734,018	98,734,018
21120EE	Allowances	15,391,835	0	15,391,835	15,751,508	15,610,483	15,610,483
22110EE	Travel & Subsistence	1,432,100	1,652,300	3,084,400	1,552,960	1,514,740	1,514,740
22210EE	Rent	3,195,105	15,000	3,210,105	3,594,405	3,214,405	3,214,405
22410EE	Supplies & Materials	2,574,275	20,000	2,594,275	2,753,290	2,821,380	2,821,380
22510EE	Services	4,843,127	360,312	5,203,439	5,131,900	5,220,800	5,220,800
22610EE	Minor Capital Repairs	1,672,000	32,000	1,704,000	1,771,000	1,798,000	1,801,930
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
27310EE	Pensions & Gratuities In Cash	10,000	0	10,000	10,000	10,000	10,000
28210EE	Current Transfers N.E.C.	380,000	0	380,000	400,000	410,000	410,000
<b>ROYAL BAHAMAS POLICE FORCE TOTAL EXPENSES</b>		<b>123,723,483</b>	<b>2,079,612</b>	<b>125,803,095</b>	<b>129,895,117</b>	<b>129,334,851</b>	<b>129,338,781</b>

The Accounting Officer for this Head is the COMMISSIONER

# [Head 032] ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	48,756,620	0	48,756,620	49,338,852	49,723,612	49,723,612
21120EE	Allowances	4,520,735	80,000	4,600,735	4,544,235	4,574,391	4,574,392
22110EE	Travel & Subsistence	404,709	99,660	504,369	426,001	430,901	430,901
22210EE	Rent	258,000	0	258,000	258,000	264,450	264,450
22410EE	Supplies & Materials	2,935,268	1,506,000	4,441,268	3,123,852	3,317,355	3,317,356
22510EE	Services	791,333	0	791,333	893,820	917,717	917,719
22610EE	Minor Capital Repairs	1,440,000	0	1,440,000	1,568,400	1,742,610	1,742,610
<b>ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES</b>		<b>59,106,665</b>	<b>1,685,660</b>	<b>60,792,325</b>	<b>60,153,160</b>	<b>60,971,036</b>	<b>60,971,040</b>

The Accounting Officer for this Head is the COMMODORE

# [Head 033] MINISTRY OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2022
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	6,205,300	0	6,205,300	6,247,382	6,269,448	6,269,448
21120EE	Allowances	559,600	0	559,600	611,000	616,200	616,200
22110EE	Travel & Subsistence	199,000	72,954	271,954	230,000	255,000	255,000
22210EE	Rent	62,448	0	62,448	62,448	62,448	62,448
22310EE	Utilities & Communication	10,104,899	0	10,104,899	12,000,000	15,000,000	15,000,000
22410EE	Supplies & Materials	9,747,851	8,000	9,755,851	12,024,550	14,589,550	14,629,082
22510EE	Services	577,155	12,500	589,655	626,985	669,985	669,985
22610EE	Minor Capital Repairs	213,300	0	213,300	214,000	214,000	214,000
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
25110EE	Subsidies-Public Non-Financial Corporations	25,000,000	0	25,000,000	25,000,000	20,500,000	20,500,000
28210EE	Current Transfers N.E.C.	595,000	0	595,000	595,000	595,000	595,000
<b>MINISTRY OF PUBLIC WORKS TOTAL EXPENSES</b>		<b>53,265,503</b>	<b>93,454</b>	<b>53,358,957</b>	<b>57,612,365</b>	<b>58,772,656</b>	<b>58,812,188</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 034] DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	15,619,731	0	15,619,731	16,084,565	16,780,628	16,780,628
21120EE	Allowances	1,976,694	0	1,976,694	2,035,894	2,051,894	2,051,894
22110EE	Travel & Subsistence	42,750	0	42,750	65,000	70,000	70,000
22410EE	Supplies & Materials	32,400	0	32,400	65,500	68,875	68,875
22510EE	Services	54,150	0	54,150	174,700	211,050	211,050
22810EE	Special Financial Transactions	1,000	0	1,000	1,000	1,000	1,000
<b>DEPARTMENT OF PUBLIC WORKS TOTAL EXPENSES</b>		<b>17,726,725</b>	<b>0</b>	<b>17,726,725</b>	<b>18,426,659</b>	<b>19,183,447</b>	<b>19,183,447</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	167,183,269	0	167,183,269	170,542,433	184,319,555	184,319,555
21120EE	Allowances	9,053,800	2,450,000	11,503,800	9,505,951	9,981,815	10,025,082
22110EE	Travel & Subsistence	600,087	127,500	727,587	663,254	696,417	696,416
22310EE	Utilities & Communication	204,651	0	204,651	215,546	215,704	215,704
22410EE	Supplies & Materials	5,246,502	1,205,000	6,451,502	5,701,423	5,891,556	5,891,557
22510EE	Services	15,219,239	2,620,000	17,839,239	15,974,498	16,593,994	16,728,013
22610EE	Minor Capital Repairs	20,425	0	20,425	22,575	23,704	23,704
22810EE	Special Financial Transactions	950	0	950	1,050	1,103	1,103
22950EE	School Board Expenses	34,000	0	34,000	34,000	34,000	34,078
27210EE	Social Assistance Benefits In Cash	4,570,973	2,500,000	7,070,973	4,799,521	5,039,497	5,072,013
28210EE	Current Transfers N.E.C.	72,000	0	72,000	75,600	79,380	79,380
<b>DEPARTMENT OF EDUCATION TOTAL EXPENSES</b>		<b>202,205,896</b>	<b>8,902,500</b>	<b>211,108,396</b>	<b>207,535,851</b>	<b>222,876,725</b>	<b>223,086,605</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 037] DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	462,800	0	462,800	504,559	517,173	517,173
21120EE	Allowances	8,500	0	8,500	10,500	12,800	12,800
22110EE	Travel & Subsistence	9,215	0	9,215	15,200	19,000	19,000
22210EE	Rent	36,000	0	36,000	36,600	37,515	37,515
22410EE	Supplies & Materials	24,511	0	24,511	27,800	28,810	28,810
22510EE	Services	67,392	0	67,392	77,325	83,185	83,185
22610EE	Minor Capital Repairs	2,850	0	2,850	3,500	3,588	3,588
22810EE	Special Financial Transactions	95,000	0	95,000	102,000	104,025	104,025
28210EE	Current Transfers N.E.C.	1,045	0	1,045	1,200	1,230	1,230
<b>DEPARTMENT OF ARCHIVES TOTAL EXPENSES</b>		<b>707,313</b>	<b>0</b>	<b>707,313</b>	<b>778,684</b>	<b>807,326</b>	<b>807,326</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 038] MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	8,255,270	0	8,255,270	8,293,330	9,331,391	9,331,391
21120EE	Allowances	139,686	0	139,686	139,686	139,686	139,686
22110EE	Travel & Subsistence	212,230	0	212,230	223,400	223,400	223,400
22210EE	Rent	1,208,800	270,000	1,478,800	1,208,800	1,208,800	1,208,800
22410EE	Supplies & Materials	135,280	0	135,280	142,400	142,400	142,400
22510EE	Services	1,593,568	0	1,593,568	1,639,610	1,639,610	1,639,610
22610EE	Minor Capital Repairs	24,700	0	24,700	26,000	26,000	26,000
22710EE	Operational Expenses	587,860	0	587,860	618,800	618,800	618,800
22810EE	Special Financial Transactions	283,805	0	283,805	291,900	291,900	291,900
22950EE	School Board Expenses	90,000	0	90,000	90,000	90,000	90,000
25110EE	Subsidies-Public Non-Financial Corporations	36,847,886	0	36,847,886	36,847,886	36,847,886	36,847,886
25210EE	Subsidies to Private Non-Financial Enterprises	14,025,000	700,000	14,725,000	14,025,000	14,025,000	14,136,674
26210EE	Current Grants to International Organizations	65,550	0	65,550	69,000	69,000	69,000
28210EE	Current Transfers N.E.C.	46,519,308	0	46,519,308	46,519,308	46,519,308	46,904,564
28310EE	Premiums, Fees & Current Claims	3,420	0	3,420	3,420	3,420	3,420
<b>MINISTRY OF EDUCATION TOTAL EXPENSES</b>		<b>109,992,363</b>	<b>970,000</b>	<b>110,962,363</b>	<b>110,138,540</b>	<b>111,176,601</b>	<b>111,673,531</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 040] MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	628,812	0	628,812	749,850	829,378	829,378
21120EE	Allowances	47,600	0	47,600	57,600	73,290	73,290
22110EE	Travel & Subsistence	29,070	0	29,070	49,500	67,000	67,000
22410EE	Supplies & Materials	26,950	0	26,950	32,300	44,145	44,145
22510EE	Services	8,887,927	36,753	8,924,680	8,915,400	8,936,935	8,936,936
22610EE	Minor Capital Repairs	4,750	0	4,750	15,000	15,375	15,375
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
25210EE	Subsidies to Private Non-Financial Enterprises	1,000	0	1,000	1,000	1,025	1,025
<b>MINISTRY OF TRANSPORT &amp; LOCAL GOVERNMENT TOTAL EXPENSES</b>		<b>9,627,059</b>	<b>36,753</b>	<b>9,663,812</b>	<b>9,821,650</b>	<b>9,968,173</b>	<b>9,968,174</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	3,784,660	0	3,784,660	3,865,160	3,945,660	3,945,660
21120EE	Allowances	173,400	0	173,400	213,400	224,785	224,787
22110EE	Travel & Subsistence	4,819,701	0	4,819,701	4,819,701	4,821,226	4,821,226
22210EE	Rent	1,000	0	1,000	1,000	1,025	1,025
22410EE	Supplies & Materials	421,920	0	421,920	421,920	422,441	422,441
22510EE	Services	699,860	0	699,860	699,860	700,862	700,862
22610EE	Minor Capital Repairs	5,000	0	5,000	5,000	5,125	5,125
22710EE	Operational Expenses	528,000	0	528,000	528,000	528,000	528,000
22810EE	Special Financial Transactions	56,000	0	56,000	56,000	57,400	57,400
27210EE	Social Assistance Benefits In Cash	4,000	0	4,000	4,000	4,100	4,100
28210EE	Current Transfers N.E.C.	500,700	0	500,700	500,700	507,568	507,568
<b>MINISTRY OF SOCIAL SERVICES &amp; URBAN DEVELOPMENT TOTAL EXPENSES</b>		<b>10,994,241</b>	<b>0</b>	<b>10,994,241</b>	<b>11,114,741</b>	<b>11,218,192</b>	<b>11,218,194</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	12,629,608	0	12,629,608	12,762,208	12,894,808	12,894,808
21120EE	Allowances	211,900	200,000	411,900	231,900	231,900	231,900
22110EE	Travel & Subsistence	549,400	0	549,400	549,400	551,400	551,400
22210EE	Rent	315,000	0	315,000	315,000	315,000	315,000
22410EE	Supplies & Materials	224,998	0	224,998	230,798	231,798	231,798
22510EE	Services	503,338	0	503,338	503,338	503,338	503,338
22610EE	Minor Capital Repairs	28,000	0	28,000	28,000	28,000	28,000
22810EE	Special Financial Transactions	1,000	0	1,000	1,000	1,000	1,000
27210EE	Social Assistance Benefits In Cash	21,184,461	9,800,000	30,984,461	22,953,351	24,008,351	24,008,351
28210EE	Current Transfers N.E.C.	3,442,800	0	3,442,800	3,542,800	3,553,800	3,553,800
<b>DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES</b>		<b>39,090,505</b>	<b>10,000,000</b>	<b>49,090,505</b>	<b>41,117,795</b>	<b>42,319,395</b>	<b>42,319,395</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 045] DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	1,196,000	0	1,196,000	1,256,000	1,270,600	1,270,600
21120EE	Allowances	82,900	0	82,900	82,900	83,613	83,613
22110EE	Travel & Subsistence	63,460	0	63,460	66,800	66,800	66,800
22410EE	Supplies & Materials	71,060	0	71,060	74,800	74,825	74,825
22510EE	Services	1,120,337	0	1,120,337	1,184,460	1,225,960	1,225,960
22610EE	Minor Capital Repairs	9,500	0	9,500	15,000	21,875	21,875
22810EE	Special Financial Transactions	1,000	0	1,000	1,025	1,050	1,050
<b>DEPARTMENT OF HOUSING TOTAL EXPENSES</b>		<b>2,544,257</b>	<b>0</b>	<b>2,544,257</b>	<b>2,680,985</b>	<b>2,744,723</b>	<b>2,744,723</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	5,889,840	0	5,889,840	5,889,840	6,009,840	6,009,840
21120EE	Allowances	277,600	0	277,600	277,600	277,600	277,600
22110EE	Travel & Subsistence	559,075	0	559,075	588,500	588,500	588,500
22210EE	Rent	80,000	28,000	108,000	80,000	80,000	80,000
22410EE	Supplies & Materials	872,765	0	872,765	918,700	937,700	937,700
22510EE	Services	2,360,030	360,000	2,720,030	2,481,400	2,542,400	2,542,400
22610EE	Minor Capital Repairs	20,520	0	20,520	21,600	21,600	21,600
22810EE	Special Financial Transactions	984,200	0	984,200	1,036,000	1,036,000	1,036,000
22910EE	Other	190,000	0	190,000	200,000	200,000	200,000
25110EE	Subsidies-Public Non-Financial Corporations	1,550,000	0	1,550,000	1,550,000	1,550,000	1,550,000
26210EE	Current Grants to International Organizations	7,600	0	7,600	8,000	8,000	8,000
28210EE	Current Transfers N.E.C.	10,059,150	842,600	10,901,750	10,297,500	10,297,500	10,312,769
<b>MINISTRY OF YOUTH, SPORTS &amp; CULTURE TOTAL EXPENSES</b>		<b>22,850,780</b>	<b>1,230,600</b>	<b>24,081,380</b>	<b>23,349,140</b>	<b>23,549,140</b>	<b>23,564,409</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 048] DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	1,530,163	0	1,530,163	1,582,747	1,595,270	1,595,270
21120EE	Allowances	156,800	0	156,800	156,800	157,300	157,300
22110EE	Travel & Subsistence	139,175	0	139,175	147,000	150,500	150,500
22210EE	Rent	88,500	0	88,500	88,500	90,713	90,713
22410EE	Supplies & Materials	57,722	1,765	59,487	60,760	64,655	64,655
22510EE	Services	263,395	90	263,485	272,905	280,830	280,830
22610EE	Minor Capital Repairs	23,427	0	23,427	24,660	25,280	25,280
22710EE	Operational Expenses	100,000	0	100,000	100,000	100,000	100,000
22810EE	Special Financial Transactions	15,390	0	15,390	16,200	17,480	17,480
28210EE	Current Transfers N.E.C.	9,000	0	9,000	9,000	9,225	9,225
<b>DEPARTMENT OF LABOUR TOTAL EXPENSES</b>		<b>2,383,572</b>	<b>1,855</b>	<b>2,385,427</b>	<b>2,458,572</b>	<b>2,491,253</b>	<b>2,491,253</b>

The Accounting Officer for this Head is the DIRECTOR

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	589,850	0	589,850	709,850	799,850	799,850
21120EE	Allowances	45,400	0	45,400	46,100	46,880	46,880
22110EE	Travel & Subsistence	95,000	0	95,000	100,000	107,300	107,300
22410EE	Supplies & Materials	39,569	0	39,569	52,452	41,652	41,652
22510EE	Services	454,517	0	454,517	473,360	479,160	479,160
22610EE	Minor Capital Repairs	7,000	0	7,000	8,500	9,000	9,000
22810EE	Special Financial Transactions	28,356	0	28,356	29,848	29,848	29,848
26210EE	Current Grants to International Organizations	390,165	0	390,165	410,700	410,700	410,700
28210EE	Current Transfers N.E.C.	500,000	0	500,000	500,000	500,000	500,000
	<b>MINISTRY OF FINANCIAL SERVICES, TRADE &amp; INDUSTRY &amp; IMMIGRATION TOTAL EXPENSES</b>	<b>2,149,857</b>	<b>0</b>	<b>2,149,857</b>	<b>2,330,810</b>	<b>2,424,390</b>	<b>2,424,390</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	5,700,000	0	5,700,000	6,132,560	6,280,374	6,280,374
21120EE	Allowances	59,200	0	59,200	45,100	47,090	47,090
22110EE	Travel & Subsistence	77,017	0	77,017	105,372	116,302	116,302
22210EE	Rent	59,400	0	59,400	59,470	59,540	59,540
22410EE	Supplies & Materials	95,409	0	95,409	123,330	125,990	125,991
22510EE	Services	640,942	0	640,942	767,160	785,943	785,943
22610EE	Minor Capital Repairs	23,750	0	23,750	28,000	30,125	30,125
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
26210EE	Current Grants to International Organizations	59,330	0	59,330	60,000	61,500	61,500
28210EE	Current Transfers N.E.C.	5,700	0	5,700	6,000	6,150	6,150
<b>POST OFFICE DEPARTMENT TOTAL EXPENSES</b>		<b>6,721,698</b>	<b>0</b>	<b>6,721,698</b>	<b>7,327,992</b>	<b>7,514,039</b>	<b>7,514,040</b>

The Accounting Officer for this Head is the POSTMASTER-GENERAL

# [Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	2,630,000	0	2,630,000	2,780,950	3,050,000	3,050,000
21120EE	Allowances	158,500	90,000	248,500	163,500	172,000	172,000
22110EE	Travel & Subsistence	49,400	0	49,400	68,000	89,000	89,000
22210EE	Rent	49,000	210,000	259,000	65,000	70,000	70,000
22410EE	Supplies & Materials	45,558	0	45,558	56,850	73,033	73,033
22510EE	Services	5,630,878	20,000	5,650,878	5,945,520	6,505,908	6,505,910
22610EE	Minor Capital Repairs	47,500	0	47,500	65,000	75,000	75,000
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
26210EE	Current Grants to International Organizations	4,750	0	4,750	7,000	9,000	9,000
<b>PORT DEPARTMENT TOTAL EXPENSES</b>		<b>8,616,536</b>	<b>320,000</b>	<b>8,936,536</b>	<b>9,152,820</b>	<b>10,044,966</b>	<b>10,044,968</b>

The Accounting Officer for this Head is the PORT CONTROLLER



# [Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	3,699,588	0	3,699,588	4,149,588	4,324,588	4,324,588
21120EE	Allowances	217,800	0	217,800	223,000	228,575	228,575
22110EE	Travel & Subsistence	81,795	500	82,295	91,100	97,100	97,100
22210EE	Rent	106,800	0	106,800	122,400	144,200	144,200
22410EE	Supplies & Materials	97,375	7,000	104,375	114,400	134,608	134,608
22510EE	Services	425,137	14,000	439,137	527,360	559,254	559,255
22610EE	Minor Capital Repairs	14,250	1,000	15,250	35,000	35,875	35,875
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
28210EE	Current Transfers N.E.C.	4,750	0	4,750	5,000	5,125	5,125
<b>DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES</b>		<b>4,648,445</b>	<b>22,500</b>	<b>4,670,945</b>	<b>5,268,848</b>	<b>5,530,350</b>	<b>5,530,351</b>

The Accounting Officer for this Head is the CONTROLLER

# [Head 055] DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	2,053,000	0	2,053,000	2,053,000	2,053,000	2,053,000
21120EE	Allowances	53,500	0	53,500	53,500	54,838	54,838
22110EE	Travel & Subsistence	66,500	0	66,500	70,000	70,000	70,000
22210EE	Rent	20,000	0	20,000	25,500	35,000	35,000
22310EE	Utilities & Communication	8,550	0	8,550	9,000	9,000	9,000
22410EE	Supplies & Materials	84,230	0	84,230	88,600	89,630	89,630
22510EE	Services	229,824	0	229,824	251,420	275,233	275,233
22610EE	Minor Capital Repairs	14,250	0	14,250	25,000	35,875	35,875
22810EE	Special Financial Transactions	950	0	950	1,000	1,025	1,025
<b>DEPARTMENT OF METEOROLOGY TOTAL EXPENSES</b>		<b>2,530,804</b>	<b>0</b>	<b>2,530,804</b>	<b>2,577,020</b>	<b>2,623,601</b>	<b>2,623,601</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 056] MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	3,131,995	0	3,131,995	3,207,000	3,362,000	3,362,000
21120EE	Allowances	226,260	500	226,760	252,500	281,000	281,000
22110EE	Travel & Subsistence	196,650	84,552	281,202	215,000	230,000	230,000
22410EE	Supplies & Materials	521,110	1,441	522,551	573,000	597,500	597,500
22510EE	Services	3,395,538	1,050,636	4,446,174	3,524,500	3,573,500	3,573,500
22610EE	Minor Capital Repairs	14,678	0	14,678	17,000	17,000	17,000
22710EE	Operational Expenses	416,100	0	416,100	463,000	489,000	489,000
27210EE	Social Assistance Benefits In Cash	1,799,900	0	1,799,900	1,800,000	1,800,000	1,800,000
28210EE	Current Transfers N.E.C.	15,229,000	0	15,229,000	15,400,000	16,100,000	16,100,000
<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES TOTAL EXPENSES</b>		<b>24,931,231</b>	<b>1,137,129</b>	<b>26,068,360</b>	<b>25,452,000</b>	<b>26,450,000</b>	<b>26,450,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	4,715,429	0	4,715,429	4,729,567	4,800,463	4,800,463
21120EE	Allowances	325,725	0	325,725	348,025	367,375	367,375
22110EE	Travel & Subsistence	54,150	38,350	92,500	68,000	76,000	76,000
22210EE	Rent	51,000	10,000	61,000	52,000	55,000	55,000
22410EE	Supplies & Materials	374,281	422,384	796,665	497,650	530,150	530,150
22510EE	Services	297,578	90,450	388,028	483,500	572,000	572,000
22610EE	Minor Capital Repairs	32,775	24,950	57,725	41,000	50,000	50,000
22710EE	Operational Expenses	19,000	0	19,000	32,000	32,000	32,000
<b>DEPARTMENT OF AGRICULTURE TOTAL EXPENSES</b>		<b>5,869,938</b>	<b>586,134</b>	<b>6,456,072</b>	<b>6,251,742</b>	<b>6,482,988</b>	<b>6,482,988</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 058] DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	1,964,039	0	1,964,039	1,987,584	2,054,476	2,054,476
21120EE	Allowances	159,700	0	159,700	226,200	236,700	236,700
22110EE	Travel & Subsistence	63,964	1,200	65,164	80,840	104,301	104,301
22210EE	Rent	55,000	0	55,000	64,200	65,805	65,805
22410EE	Supplies & Materials	22,633	0	22,633	96,733	105,114	105,114
22510EE	Services	109,358	0	109,358	268,200	286,400	286,400
22610EE	Minor Capital Repairs	2,850	0	2,850	81,000	83,025	83,025
<b>DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES</b>		<b>2,377,544</b>	<b>1,200</b>	<b>2,378,744</b>	<b>2,804,757</b>	<b>2,935,821</b>	<b>2,935,821</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 060] MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	36,955,740	0	36,955,740	38,296,851	38,631,977	38,631,977
21120EE	Allowances	5,834,661	8,528,625	14,363,286	5,790,819	5,882,470	5,882,471
22110EE	Travel & Subsistence	1,933,275	1,036,854	2,970,129	2,003,804	2,020,837	2,034,086
22210EE	Rent	1,215,970	0	1,215,970	805,116	825,627	825,627
22410EE	Supplies & Materials	2,832,740	417,111	3,249,851	2,883,287	2,915,977	2,915,977
22510EE	Services	7,974,102	355,272	8,329,374	8,190,264	8,136,258	8,136,260
22610EE	Minor Capital Repairs	50,000	0	50,000	70,000	102,500	102,500
22810EE	Special Financial Transactions	980,260	0	980,260	984,010	998,360	998,360
25110EE	Subsidies-Public Non-Financial Corporations	243,455,825	12,233,817	255,689,642	246,000,000	246,550,000	246,550,000
26210EE	Current Grants to International Organizations	8,000	0	8,000	8,000	8,200	8,200
28210EE	Current Transfers N.E.C.	732,461	0	732,461	665,261	681,893	681,893
<b>MINISTRY OF HEALTH TOTAL EXPENSES</b>		<b>301,973,034</b>	<b>22,571,679</b>	<b>324,544,713</b>	<b>305,697,412</b>	<b>306,754,099</b>	<b>306,767,351</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	14,570,920	0	14,570,920	15,165,294	15,314,476	15,314,476
21120EE	Allowances	1,716,009	0	1,716,009	1,816,009	1,826,647	1,853,809
22110EE	Travel & Subsistence	125,524	137,790	263,314	132,130	133,183	133,183
22210EE	Rent	374,940	0	374,940	374,940	384,314	384,314
22410EE	Supplies & Materials	868,597	59,550	928,147	880,090	884,761	884,761
22510EE	Services	35,427,037	23,266,535	58,693,572	59,320,931	37,228,161	37,228,161
22610EE	Minor Capital Repairs	45,030	4,768	49,798	67,400	78,335	78,335
22810EE	Special Financial Transactions	1,000	0	1,000	1,000	1,025	1,025
<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES TOTAL EXPENSES</b>		<b>53,129,057</b>	<b>23,468,643</b>	<b>76,597,700</b>	<b>77,757,794</b>	<b>55,850,902</b>	<b>55,878,064</b>

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	20,009,000	0	20,009,000	20,767,000	20,914,350	20,914,350
21120EE	Allowances	1,330,084	101,700	1,431,784	1,330,084	1,362,246	1,362,247
22110EE	Travel & Subsistence	588,145	26,460	614,605	649,100	653,600	653,600
22210EE	Rent	2,098,812	0	2,098,812	2,105,899	2,108,399	2,108,399
22310EE	Utilities & Communication	882,670	0	882,670	944,000	979,000	979,000
22410EE	Supplies & Materials	386,263	4,000	390,263	404,037	404,037	404,037
22510EE	Services	40,308,181	0	40,308,181	41,688,553	42,018,973	42,018,973
22610EE	Minor Capital Repairs	16,150	4,000	20,150	17,000	17,000	17,000
22710EE	Operational Expenses	1,077,000	0	1,077,000	1,077,000	1,077,000	1,077,000
22810EE	Special Financial Transactions	950,000	0	950,000	1,000,000	1,000,000	1,000,000
25110EE	Subsidies-Public Non-Financial Corporations	22,393,444	348,432	22,741,876	19,365,000	19,365,000	19,365,000
25210EE	Subsidies to Private Non-Financial Enterprises	950,000	0	950,000	1,050,000	1,150,000	1,150,000
27310EE	Pensions & Gratuities In Cash	1,748,000	0	1,748,000	1,748,000	1,748,000	1,748,000
28210EE	Current Transfers N.E.C.	34,264,439	0	34,264,439	35,037,439	35,663,063	35,663,063
28310EE	Premiums, Fees & Current Claims	2,898,000	0	2,898,000	2,898,000	2,898,000	2,916,332
<b>MINISTRY OF TOURISM &amp; AVIATION TOTAL EXPENSES</b>		<b>129,900,188</b>	<b>484,592</b>	<b>130,384,780</b>	<b>130,081,112</b>	<b>131,358,668</b>	<b>131,377,001</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



# [Head 070] MINISTRY OF LABOUR



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	3,020,667	0	3,020,667	3,065,903	3,141,512	3,141,512
21120EE	Allowances	256,038	0	256,038	249,420	255,656	255,657
22110EE	Travel & Subsistence	225,958	0	225,958	237,610	239,708	239,708
22210EE	Rent	0	0	0	9,600	9,840	9,840
22410EE	Supplies & Materials	99,257	0	99,257	104,480	105,513	105,513
22510EE	Services	871,347	0	871,347	863,034	863,879	863,880
22710EE	Operational Expenses	1,157,225	0	1,157,225	1,160,000	1,160,000	1,160,000
22810EE	Special Financial Transactions	51,825	0	51,825	54,000	55,000	55,000
22910EE	Other	2,250,000	0	2,250,000	2,250,000	2,250,000	2,251,548
25110EE	Subsidies-Public Non-Financial Corporations	237,500	0	237,500	250,000	250,000	250,000
28210EE	Current Transfers N.E.C.	341,400	0	341,400	341,401	341,402	341,402
<b>MINISTRY OF LABOUR TOTAL EXPENSES</b>		<b>8,511,217</b>	<b>0</b>	<b>8,511,217</b>	<b>8,585,448</b>	<b>8,672,510</b>	<b>8,674,060</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 072] MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	9,013,194	200,000	9,213,194	9,178,194	9,370,574	9,370,574
21120EE	Allowances	1,035,590	0	1,035,590	1,045,590	1,062,422	1,062,423
22110EE	Travel & Subsistence	306,727	175,542	482,269	332,460	348,209	348,209
22410EE	Supplies & Materials	86,692	0	86,692	91,253	92,884	92,886
22510EE	Services	921,359	3,148,380	4,069,739	2,566,883	981,758	981,760
22610EE	Minor Capital Repairs	4,750	0	4,750	5,000	5,375	5,375
22710EE	Operational Expenses	226,385	0	226,385	238,300	238,300	238,300
22810EE	Special Financial Transactions	159,125	0	159,125	167,500	171,438	171,438
28210EE	Current Transfers N.E.C.	19,132,400	6,800,000	25,932,400	19,132,400	19,133,210	19,133,210
<b>MINISTRY OF THE ENVIRONMENT &amp; HOUSING TOTAL EXPENSES</b>		<b>30,886,222</b>	<b>10,323,922</b>	<b>41,210,144</b>	<b>32,757,580</b>	<b>31,404,170</b>	<b>31,404,175</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 073] DEPARTMENT OF TRANSFORMATION & DIGITIZATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	4,497,702	0	4,497,702	4,525,652	4,553,602	4,553,602
21120EE	Allowances	214,871	9,675	224,546	218,300	223,363	223,363
22110EE	Travel & Subsistence	191,761	26,730	218,491	212,000	243,674	243,674
22310EE	Utilities & Communication	12,408,000	124,080	12,532,080	13,000,000	14,000,000	14,015,523
22410EE	Supplies & Materials	549,714	6,669	556,383	653,250	755,200	755,200
22510EE	Services	7,805,368	117,406	7,922,774	8,706,710	9,832,710	9,832,710
22610EE	Minor Capital Repairs	5,700	0	5,700	6,000	6,000	6,000
28210EE	Current Transfers N.E.C.	19,630	0	19,630	25,000	30,000	30,000
<b>DEPARTMENT OF TRANSFORMATION &amp; DIGITIZATION TOTAL EXPENSES</b>		<b>25,692,746</b>	<b>284,560</b>	<b>25,977,306</b>	<b>27,346,912</b>	<b>29,644,549</b>	<b>29,660,072</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 074] MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	2,124,000	0	2,124,000	2,800,000	3,025,000	3,025,000
21120EE	Allowances	107,900	100,000	207,900	107,900	110,598	110,598
22110EE	Travel & Subsistence	178,070	150,000	328,070	192,442	197,742	197,742
22310EE	Utilities & Communication	5,871,000	50,000	5,921,000	6,350,000	6,617,000	6,632,523
22410EE	Supplies & Materials	608,875	200,000	808,875	693,000	736,563	736,563
22510EE	Services	2,445,083	0	2,445,083	2,790,600	2,928,915	2,928,916
22610EE	Minor Capital Repairs	23,700	0	23,700	45,000	51,875	51,875
22810EE	Special Financial Transactions	351,000	0	351,000	401,000	426,025	426,025
25210EE	Subsidies to Private Non-Financial Enterprises	450,000	0	450,000	500,000	550,000	550,000
27210EE	Social Assistance Benefits In Cash	10,000	0	10,000	10,000	10,250	10,250
<b>MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES</b>		<b>12,169,628</b>	<b>500,000</b>	<b>12,669,628</b>	<b>13,889,942</b>	<b>14,653,968</b>	<b>14,669,492</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [HEAD 001-074] RECURRENT EXPENDITURES HEAD SUMMARY



HEAD NO.	MINISTRY/DEPARTMENT	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
<b>GRAND TOTAL</b>		<b>2,530,048,937</b>	<b>157,592,054</b>	<b>2,687,640,991</b>	<b>2,661,652,413</b>	<b>2,682,661,721</b>	<b>2,761,200,001</b>





# SUMMARY OF AGENCIES CAPITAL EXPENDITURES



HEAD NO.	MINISTRY/DEPARTMENT	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
005	MINISTRY OF PUBLIC SERVICE & NATIONAL INSURANCE	0	25,000	25,000	0	0	0
006	CABINET OFFICE	0	2,823,970	2,823,970	2,400,000	1,247,951	0
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	0	210,060	210,060	0	0	0
013	MINISTRY OF FOREIGN AFFAIRS	2,000,000	0	2,000,000	3,000,000	3,000,000	3,000,000
014	OFFICE OF THE PRIME MINISTER	0	6,670,000	6,670,000	4,000,000	0	0
021	MINISTRY OF FINANCE	42,264,170	118,437,880	160,702,050	144,074,800	97,930,200	78,320,000
022	TREASURY DEPARTMENT	0	125,000	125,000	0	0	0
023	CUSTOMS DEPARTMENT	2,418,000	1,000,000	3,418,000	5,000,000	4,000,000	2,000,000
028	DEPARTMENT OF INLAND REVENUE	0	69,840	69,840	0	0	0
029	MINISTRY OF NATIONAL SECURITY	12,000,000	0	12,000,000	14,000,000	14,000,000	14,000,000
030	DEPARTMENT OF IMMIGRATION	117,000	0	117,000	117,000	100,000	100,000
032	ROYAL BAHAMAS DEFENCE FORCE	8,000,000	888,460	8,888,460	10,000,000	8,000,000	8,000,000
033	MINISTRY OF PUBLIC WORKS	93,735,830	361,690	94,097,520	97,451,000	96,000,000	97,365,000
038	MINISTRY OF EDUCATION	45,987,000	6,310,000	52,297,000	52,905,000	58,002,000	51,102,000
040	MINISTRY OF TRANSPORT & LOCAL GOVERNMENT	500,000	60,200	560,200	500,000	500,000	500,000
045	DEPARTMENT OF HOUSING	3,000,000	0	3,000,000	3,800,000	3,000,000	3,000,000
048	DEPARTMENT OF LABOUR	0	115,000	115,000	0	0	0
053	PORT DEPARTMENT	0	42,000	42,000	0	0	0
054	DEPARTMENT OF ROAD TRAFFIC	0	27,000	27,000	0	0	0
055	DEPARTMENT OF METEOROLOGY	0	10,900	10,900	0	0	0
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES	780,000	25,000	805,000	780,000	780,000	780,000
058	DEPARTMENT OF MARINE RESOURCES	0	356,000	356,000	0	0	0
060	MINISTRY OF HEALTH	12,000,000	10,072,000	22,072,000	42,094,200	16,515,346	12,000,000
067	MINISTRY OF TOURISM & AVIATION	2,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000
072	MINISTRY OF THE ENVIRONMENT & HOUSING	3,198,000	1,080,000	4,278,000	3,198,000	3,523,000	3,333,000
073	DEPARTMENT OF TRANSFORMATION & DIGITIZATION	7,000,000	500,000	7,500,000	7,600,000	7,062,401	7,000,000
074	MINISTRY FOR GRAND BAHAMA	0	1,290,000	1,290,000	480,000	500,000	0
<b>GRAND TOTAL</b>		<b>235,000,000</b>	<b>150,500,000</b>	<b>385,500,000</b>	<b>393,400,000</b>	<b>316,160,898</b>	<b>282,500,000</b>



# CAPITAL EXPENDITURES BY BLOCK



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28220EE	Capital Transfers N.E.C.	51,261,001	110,965,000	162,226,001	115,548,810	62,823,209	49,893,009
31110EE	Buildings & Structures	131,662,973	26,812,100	158,475,073	180,597,233	155,248,594	147,098,248
31120EE	Machinery & Equipment	38,276,026	9,495,050	47,771,076	79,753,957	84,126,694	71,608,743
31130EE	Other Fixed Assets	9,035,830	3,227,850	12,263,680	12,500,000	8,962,401	8,900,000
31410EE	Land	4,764,170	0	4,764,170	5,000,000	5,000,000	5,000,000
<b>GRAND TOTAL</b>		<b>235,000,000</b>	<b>150,500,000</b>	<b>385,500,000</b>	<b>393,400,000</b>	<b>316,160,898</b>	<b>282,500,000</b>

The following Hurricane DORIAN expenditures are part of the Supplementary Expenditure Total above.

2822059	Capital Contingencies	0	25,000,000	25,000,000	0	0	0
28220EE	Capital Transfers N.E.C.	0	35,465,000	35,465,000	44,304,800	11,330,200	0
31110EE	Buildings & Structures	0	26,812,100	26,812,100	31,900,000	13,150,346	0
31120EE	Machinery & Equipment	0	9,495,050	9,495,050	5,695,200	4,617,951	0
31130EE	Other Fixed Assets	0	3,227,850	3,227,850	3,100,000	62,401	0
<b>DORIAN GRAND TOTAL</b>		<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>85,000,000</b>	<b>29,160,898</b>	<b>0</b>

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31120EE	Machinery & Equipment	0	25,000	25,000	0	0	0
	<b>MINISTRY OF PUBLIC SERVICE &amp; NATIONAL INSURANCE TOTAL EXPENSES</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31120EE	Machinery & Equipment	0	2,823,970	2,823,970	2,400,000	1,247,951	0
	<b>CABINET OFFICE TOTAL EXPENSES</b>	<b>0</b>	<b>2,823,970</b>	<b>2,823,970</b>	<b>2,400,000</b>	<b>1,247,951</b>	<b>0</b>

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

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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	0	79,300	79,300	0	0	0
31120EE	Machinery & Equipment	0	130,760	130,760	0	0	0
	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES</b>	<b>0</b>	<b>210,060</b>	<b>210,060</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 013] MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	1,900,000	0	1,900,000	3,000,000	3,000,000	3,000,000
31120EE	Machinery & Equipment	100,000	0	100,000	0	0	0
<b>MINISTRY OF FOREIGN AFFAIRS TOTAL EXPENSES</b>		<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 014] OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	0	4,170,000	4,170,000	1,500,000	0	0
31130EE	Other Fixed Assets	0	2,500,000	2,500,000	2,500,000	0	0
	<b>OFFICE OF THE PRIME MINISTER TOTAL EXPENSES</b>	<b>0</b>	<b>6,670,000</b>	<b>6,670,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 021] MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28220EE	Capital Transfers N.E.C.	19,000,000	110,500,000	129,500,000	83,204,800	32,695,200	20,400,000
31110EE	Buildings & Structures	3,000,000	6,000,000	9,000,000	5,370,000	3,315,000	3,000,000
31120EE	Machinery & Equipment	8,500,000	1,937,880	10,437,880	43,500,000	49,920,000	42,920,000
31130EE	Other Fixed Assets	7,000,000	0	7,000,000	7,000,000	7,000,000	7,000,000
31410EE	Land	4,764,170	0	4,764,170	5,000,000	5,000,000	5,000,000
<b>MINISTRY OF FINANCE TOTAL EXPENSES</b>		<b>42,264,170</b>	<b>118,437,880</b>	<b>160,702,050</b>	<b>144,074,800</b>	<b>97,930,200</b>	<b>78,320,000</b>

The Accounting Officer for this Head is the FINANCIAL SECRETARY

# [Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31120EE	Machinery & Equipment	0	125,000	125,000	0	0	0
	<b>TREASURY DEPARTMENT TOTAL EXPENSES</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the TREASURER



# [Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28220EE	Capital Transfers N.E.C.	2,418,000	0	2,418,000	3,000,000	2,000,000	2,000,000
31110EE	Buildings & Structures	0	1,000,000	1,000,000	2,000,000	2,000,000	0
<b>CUSTOMS DEPARTMENT TOTAL EXPENSES</b>		<b>2,418,000</b>	<b>1,000,000</b>	<b>3,418,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>

The Accounting Officer for this Head is the COMPTROLLER

# [Head 028] DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31120EE	Machinery & Equipment	0	39,890	39,890	0	0	0
31130EE	Other Fixed Assets	0	29,950	29,950	0	0	0
<b>DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES</b>		<b>0</b>	<b>69,840</b>	<b>69,840</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# [Head 029] MINISTRY OF NATIONAL SECURITY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28220EE	Capital Transfers N.E.C.	2,500,000	0	2,500,000	1,500,000	1,500,000	1,500,000
31120EE	Machinery & Equipment	9,500,000	0	9,500,000	12,500,000	12,500,000	12,500,000
<b>MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES</b>		<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 030] DEPARTMENT OF IMMIGRATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	117,000	0	117,000	117,000	100,000	100,000
<b>DEPARTMENT OF IMMIGRATION TOTAL EXPENSES</b>		<b>117,000</b>	<b>0</b>	<b>117,000</b>	<b>117,000</b>	<b>100,000</b>	<b>100,000</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 032] ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	4,600,000	450,000	5,050,000	5,920,000	4,500,000	4,500,000
31120EE	Machinery & Equipment	3,400,000	438,460	3,838,460	4,080,000	3,500,000	3,500,000
<b>ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES</b>		<b>8,000,000</b>	<b>888,460</b>	<b>8,888,460</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

The Accounting Officer for this Head is the COMMODORE

# [Head 033] MINISTRY OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28220EE	Capital Transfers N.E.C.	14,043,001	0	14,043,001	14,644,010	13,293,009	12,658,009
31110EE	Buildings & Structures	76,668,249	270,800	76,939,049	79,523,240	79,913,241	81,913,241
31120EE	Machinery & Equipment	1,788,750	90,890	1,879,640	1,783,750	1,793,750	1,793,750
31130EE	Other Fixed Assets	1,235,830	0	1,235,830	1,500,000	1,000,000	1,000,000
<b>MINISTRY OF PUBLIC WORKS TOTAL EXPENSES</b>		<b>93,735,830</b>	<b>361,690</b>	<b>94,097,520</b>	<b>97,451,000</b>	<b>96,000,000</b>	<b>97,365,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 038] MINISTRY OF EDUCATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28220EE	Capital Transfers N.E.C.	4,700,000	0	4,700,000	4,700,000	4,700,000	4,700,000
31110EE	Buildings & Structures	27,189,724	5,310,000	32,499,724	36,899,993	41,397,007	36,397,007
31120EE	Machinery & Equipment	14,097,276	1,000,000	15,097,276	11,305,007	11,904,993	10,004,993
<b>MINISTRY OF EDUCATION TOTAL EXPENSES</b>		<b>45,987,000</b>	<b>6,310,000</b>	<b>52,297,000</b>	<b>52,905,000</b>	<b>58,002,000</b>	<b>51,102,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 040] MINISTRY OF TRANSPORT & LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	500,000	0	500,000	500,000	500,000	500,000
31120EE	Machinery & Equipment	0	35,200	35,200	0	0	0
31130EE	Other Fixed Assets	0	25,000	25,000	0	0	0
<b>MINISTRY OF TRANSPORT &amp; LOCAL GOVERNMENT TOTAL EXPENSES</b>		<b>500,000</b>	<b>60,200</b>	<b>560,200</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



# [Head 045] DEPARTMENT OF HOUSING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	3,000,000	0	3,000,000	3,800,000	3,000,000	3,000,000
	<b>DEPARTMENT OF HOUSING TOTAL EXPENSES</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,800,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 048] DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	0	50,000	50,000	0	0	0
31120EE	Machinery & Equipment	0	65,000	65,000	0	0	0
<b>DEPARTMENT OF LABOUR TOTAL EXPENSES</b>		<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31130EE	Other Fixed Assets	0	42,000	42,000	0	0	0
<b>PORT DEPARTMENT TOTAL EXPENSES</b>		<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the PORT CONTROLLER

# [Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31120EE	Machinery & Equipment	0	27,000	27,000	0	0	0
<b>DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES</b>		<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the CONTROLLER

# [Head 055] DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31130EE	Other Fixed Assets	0	10,900	10,900	0	0	0
<b>DEPARTMENT OF METEOROLOGY TOTAL EXPENSES</b>		<b>0</b>	<b>10,900</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 056] MINISTRY OF AGRICULTURE & MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	390,000	0	390,000	390,000	390,000	390,000
31120EE	Machinery & Equipment	390,000	25,000	415,000	390,000	390,000	390,000
	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES TOTAL EXPENSES</b>	<b>780,000</b>	<b>25,000</b>	<b>805,000</b>	<b>780,000</b>	<b>780,000</b>	<b>780,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 058] DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31120EE	Machinery & Equipment	0	356,000	356,000	0	0	0
<b>DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES</b>		<b>0</b>	<b>356,000</b>	<b>356,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 060] MINISTRY OF HEALTH



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	12,000,000	8,892,000	20,892,000	38,799,000	14,335,346	12,000,000
31120EE	Machinery & Equipment	0	1,060,000	1,060,000	3,295,200	2,180,000	0
31130EE	Other Fixed Assets	0	120,000	120,000	0	0	0
<b>MINISTRY OF HEALTH TOTAL EXPENSES</b>		<b>12,000,000</b>	<b>10,072,000</b>	<b>22,072,000</b>	<b>42,094,200</b>	<b>16,515,346</b>	<b>12,000,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



# [Head 067] MINISTRY OF TOURISM & AVIATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	2,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000
<b>MINISTRY OF TOURISM &amp; AVIATION TOTAL EXPENSES</b>		<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 072] MINISTRY OF THE ENVIRONMENT & HOUSING



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28220EE	Capital Transfers N.E.C.	2,900,000	465,000	3,365,000	2,900,000	3,035,000	3,035,000
31110EE	Buildings & Structures	298,000	0	298,000	298,000	298,000	298,000
31120EE	Machinery & Equipment	0	615,000	615,000	0	190,000	0
<b>MINISTRY OF THE ENVIRONMENT &amp; HOUSING TOTAL EXPENSES</b>		<b>3,198,000</b>	<b>1,080,000</b>	<b>4,278,000</b>	<b>3,198,000</b>	<b>3,523,000</b>	<b>3,333,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 073] DEPARTMENT OF TRANSFORMATION & DIGITIZATION



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
28220EE	Capital Transfers N.E.C.	5,700,000	0	5,700,000	5,600,000	5,600,000	5,600,000
31120EE	Machinery & Equipment	500,000	0	500,000	500,000	500,000	500,000
31130EE	Other Fixed Assets	800,000	500,000	1,300,000	1,500,000	962,401	900,000
<b>DEPARTMENT OF TRANSFORMATION &amp; DIGITIZATION TOTAL EXPENSES</b>		<b>7,000,000</b>	<b>500,000</b>	<b>7,500,000</b>	<b>7,600,000</b>	<b>7,062,401</b>	<b>7,000,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 074] MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
31110EE	Buildings & Structures	0	590,000	590,000	480,000	500,000	0
31120EE	Machinery & Equipment	0	700,000	700,000	0	0	0
<b>MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES</b>		<b>0</b>	<b>1,290,000</b>	<b>1,290,000</b>	<b>480,000</b>	<b>500,000</b>	<b>0</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [HEAD 001-074] CAPITAL EXPENDITURES HEAD SUMMARY



HEAD NO.	MINISTRY/DEPARTMENT	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
GRAND TOTAL		235,000,000	150,500,000	385,500,000	393,400,000	316,160,898	282,500,000

# OVERALL ESTIMATES OF EXPENDITURES



HEAD NO.	MINISTRY/DEPARTMENT	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
	RECURRENT	2,530,048,937	157,592,054	2,687,640,991	2,588,099,715	2,682,661,721	2,761,200,001
	CAPITAL DEVELOPMENT	235,000,000	150,500,000	385,500,000	248,001,000	316,160,898	282,500,000
	<b>ESTIMATES FOR EXPENDITURES</b>	<b>2,765,048,937</b>	<b>308,092,054</b>	<b>3,073,140,991</b>	<b>2,836,100,715</b>	<b>2,998,822,619</b>	<b>3,043,700,001</b>



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



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES 2019/2020 \$	SUPPLEMENTARY ESTIMATES 2019/2020 \$	REVISED ALLOCATION 2019/2020 \$	REVISED FORECAST 2020/2021 \$	REVISED FORECAST 2021/2022 \$	REVISED FORECAST 2022/2023 \$
<b>ACQ OF DOMESTIC FINAN ASSETS</b>							
5212001	Sinking Fund Har. Malcolm Property Purchase Loan	1,486	0	1,486	1,486	1,486	1,486
5212002	The Clifton Heritage Authority	1,130,521	0	1,130,521	1,130,521	1,130,521	1,130,521
	<b>SUB-TOTAL:</b>	<b>1,132,007</b>	<b>0</b>	<b>1,132,007</b>	<b>1,132,007</b>	<b>1,132,007</b>	<b>1,132,007</b>
<b>ACQ OF FOREIGN FINANC ASSETS</b>							
5222001	USD \$200.0M BOND (6.625%)	3,700,000	0	3,700,000	3,700,000	3,700,000	3,700,000
5222002	US \$100M Bond	1,700,000	0	1,700,000	1,700,000	1,700,000	1,700,000
5222003	USD \$750M 6% Notes (2017-2028)	39,959,088	0	39,959,088	39,959,088	39,959,088	39,959,088
	<b>SUB-TOTAL:</b>	<b>45,359,088</b>	<b>0</b>	<b>45,359,088</b>	<b>45,359,088</b>	<b>45,359,088</b>	<b>45,359,088</b>
	<b>TOTAL:</b>	<b>46,491,095</b>	<b>0</b>	<b>46,491,095</b>	<b>46,491,095</b>	<b>46,491,095</b>	<b>46,491,095</b>
<b>REPAYMENTS</b>							
33130EE	Debt Securities	438,602,500	80,000,000	518,602,500	263,589,281	260,639,960	238,781,568
33140EE	Domestic Loans	90,422,460	0	90,422,460	90,471,216	74,273,369	48,079,100
33240EE	Foreign Loans	98,931,666	0	98,931,666	198,039,503	103,686,671	282,639,332
	<b>TOTAL:</b>	<b>627,956,626</b>	<b>80,000,000</b>	<b>707,956,626</b>	<b>552,100,000</b>	<b>438,600,000</b>	<b>569,500,000</b>
	<b>PUBLIC DEBT REDEMPTION &amp; SINKING FUNDS TOTAL</b>	<b>674,447,721</b>	<b>80,000,000</b>	<b>754,447,721</b>	<b>598,591,095</b>	<b>485,091,095</b>	<b>615,991,095</b>

The Accounting Officer for this Head is the DIRECTOR



# ANNEX 2 - RECURRENT SUBVENTIONS



ITEM NO.	TITLE OF ITEM	APPROVED ESTIMATES	SUPPLEMENTARY ESTIMATES	REVISED ALLOCATION	REVISED FORECAST	REVISED FORECAST	REVISED FORECAST
		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
		\$	\$	\$	\$	\$	\$
2821408	Broadcasting Corporation of The Bahamas	7,578,549	0	7,578,549	7,977,420	8,176,856	8,176,856
2821412	Clifton Heritage Authority	2,214,450	0	2,214,450	2,331,000	2,389,275	2,389,275
2821413	The Antiquities, Monuments & Museum Corporation	2,351,250	0	2,351,250	2,475,000	2,536,875	2,536,875
2511215	SOE Rationalization Subsidies	0	0	0	0	-10,350,000	-26,868,944
2821419	SOE Rationalization Transfers	0	0	0	0	-10,350,000	-26,868,944
2511205	Water & Sewerage Corporation Development Projects	25,000,000	0	25,000,000	25,000,000	20,500,000	20,500,000
2821418	Straw Market Authority	495,000	0	495,000	495,000	495,000	495,000
2511206	Operation - University of The Bahamas	30,744,773	0	30,744,773	30,744,773	30,744,773	30,744,773
2511207	Operation - Bahamas Technical & Vocational Insitute	6,103,113	0	6,103,113	6,103,113	6,103,113	6,103,113
2511208	National Arts Gallery	1,550,000	0	1,550,000	1,550,000	1,550,000	1,550,000
2821416	National Sports Authority	2,850,000	0	2,850,000	3,000,000	3,000,000	3,000,000
2821409	Bahamas Agricultural & Industrial Corporation	6,219,000	0	6,219,000	6,250,000	6,500,000	6,500,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	700,000	0	700,000	850,000	1,300,000	1,300,000
2821628	School of Agriculture & Marine Science (Andros)	8,060,000	0	8,060,000	8,000,000	8,000,000	8,000,000
2511210	National Health Insurance Authority	20,000,000	0	20,000,000	20,000,000	20,500,000	20,500,000
2511213	Public Hospitals Authority	223,455,825	12,000,000	235,455,825	226,000,000	226,050,000	226,050,000
2511203	Bahamasair Holdings Ltd.	22,393,444	0	22,393,444	19,365,000	19,365,000	19,365,000
2821407	Operational Expenses - Airport Authority	6,177,806	0	6,177,806	6,177,806	6,332,251	6,332,251
2821410	Hotel Corporation of The Bahamas	562,488	0	562,488	562,488	562,488	562,488
2821411	Nassau Flight Services	1,800,000	0	1,800,000	2,000,000	2,050,000	2,050,000
2821414	Operation - The Gaming Board	6,342,544	0	6,342,544	6,442,544	6,501,108	6,501,108
2821417	Bahamas Civil Aviation Authority	19,131,601	0	19,131,601	19,604,601	19,967,216	19,967,216
2271001	National Training Agency	990,975	0	990,975	985,000	985,000	985,000
2821415	The Bahamas Public Parks and Beaches Authority	19,100,000	0	19,100,000	19,100,000	19,100,000	19,100,000
<b>TOTAL RECURRENT SUBVENTIONS</b>		<b>413,820,818</b>	<b>12,000,000</b>	<b>425,820,818</b>	<b>415,013,745</b>	<b>392,008,955</b>	<b>358,971,067</b>



# COMMONWEALTH OF THE BAHAMAS

## THE MINISTRY OF FINANCE CECIL WALLACE WHITEFIELD CENTRE

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