



## MINISTRY OF FINANCE CIRCULAR NO: 5/2020/21

**TO:** All Accounting Officers  
Heads of Departments

Copied to: HE the Governor  
Hon Premier  
Cabinet Ministers  
Leader of the Opposition

**FROM:** Financial Secretary

**REF:** MF 1/1

**DATE:** October 9, 2020

**SUBJECT:** BUDGET CALL #2 – PREPARATION OF 2021/22 BUDGET AND 2022/23 and 2023/24 FORWARD ESTIMATES

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Ministries/Departments are requested to submit the following for consideration by Cabinet:

- (i) 2021/22 draft budget estimates and 2022/23 and 2023/24 forward estimates including only approved policies and programmes;
- (ii) Realistic potential efficiency savings of at least 5%;
- (iii) Proposed new revenue measures; and
- (iv) New high priority spending proposals
- (v) 2021/22-24 Procurement Plans
- (vi) 2021/22-24 Fiscal Risk Register

### PURPOSE

This circular sets out the requirements that must be followed in preparing Ministries and Departments draft estimates for the financial year 2022-24. The preparation of these estimates should take into consideration the country's Sustainable Development Plan (Vision 2020) which outline its perspective and intent on the socioeconomic transformation for the country over the medium term period. Every effort must be made to ensure that requests for resources for programmes are consistent with the Government's 2021/22 – 2023/24 Policy Agenda.

### 2021/22 BUDGET AND FORWARD ESTIMATES CEILINGS

#### ***Baseline 2021/22 Budget Ceilings***

In keeping with the rolling three-year budget and forward estimates approach, the forward year estimates of expenditure of the 2020/21 budget 'roll forward' to provide the baseline ceilings for the 2021/22 budget and forward estimates, subject to any approved post-budget supplementary estimates.

The 2021/22 draft budget and forward estimates ceiling for recurrent expenditure for your Ministry/Department is as follows:



VOTE	MINISTRY/DEPARTMENT	Approved Estimates 2020-2021	Baseline Estimate 2021/22	Forward Estimate 2022/23	Forward Estimate 2023/24
5	Police	7,329,000	7,422,200	7,490,700	7,620,200
7	Legal	1,649,200	1,627,600	1,718,900	1,691,200
8	Magistrate's Court	196,300	199,500	197,200	201,300
9	Supreme Court	766,200	778,300	760,000	766,400
10	Legislature	1,461,000	1,521,700	1,553,500	1,566,800
11	Audit Office	1,284,700	1,321,600	1,281,100	1,296,500
12	Office of the Deputy Governor	30,226,800	30,285,500	32,675,400	32,732,900
13	Public Prosecution	755,600	754,800	751,600	762,700
15	Office of the Premier	21,311,200	14,054,700	22,374,100	22,407,400
20	Ministry of Finance & Economic Management	28,418,700	21,543,200	21,679,400	21,785,300
30	Agriculture	6,104,200	5,939,700	6,274,700	6,365,000
35	Communications, Works & Labour	13,834,300	13,119,600	14,303,300	14,414,700
40	Education, Youth Affairs and Sports	11,769,800	11,873,100	12,154,300	12,298,600
45	Health and Social Services	23,525,800	20,717,900	21,689,300	21,852,800
<b>2020/21 BASELINE BUDGET CEILINGS AND FORWARD ESTIMATES</b>		<b>148,632,800</b>	<b>131,159,400</b>	<b>144,903,500</b>	<b>145,761,800</b>

Ministries and departments are required to prepare budget estimates (along with Procurement Plans and work plans) in accordance with the above ceilings using the programme based budget format at **Budget Form 1(PB)**. Ministries and departments should be aware that the budget ceiling can only be amended by Cabinet following the approval of new spending or savings in accordance with the processes set out below.

VOTE	MINISTRY/DEPARTMENT	Personal Emoluments	Pensions and Gratuities	Goods & Services	Baseline Estimate 2020/21
5	Police	5,614,500	-	1,807,700	7,422,200
7	Legal	1,400,600	-	227,000	1,627,600
8	Magistrate's Court	150,300	-	49,200	199,500
9	Supreme Court	590,800	8,400	179,100	778,300
10	Legislature	1,008,500	-	513,200	1,521,700
11	Audit Office	1,012,700	67,200	241,700	1,321,600
12	Office of the Deputy Governor	3,748,300	12,617,800	13,919,400	30,285,500
13	Public Prosecution	617,200	15,900	121,700	754,800
15	Office of the Premier	2,825,000	26,300	11,203,400	14,054,700
20	Ministry of Finance & Economic Management	5,647,600	-	15,895,600	21,543,200
30	Agriculture	4,347,700	54,700	1,537,300	5,939,700
35	Communications, Works & Labour	7,208,700	42,300	5,868,600	13,119,600
40	Education, Youth Affairs and Sports	7,233,000	143,300	4,496,800	11,873,100
45	Health and Social Services	9,537,500	138,700	11,041,700	20,717,900
<b>2020/21 BASELINE BUDGET CEILINGS AND FORWARD ESTIMATES</b>		<b>50,942,400</b>	<b>13,114,600</b>	<b>67,102,400</b>	<b>131,159,400</b>

