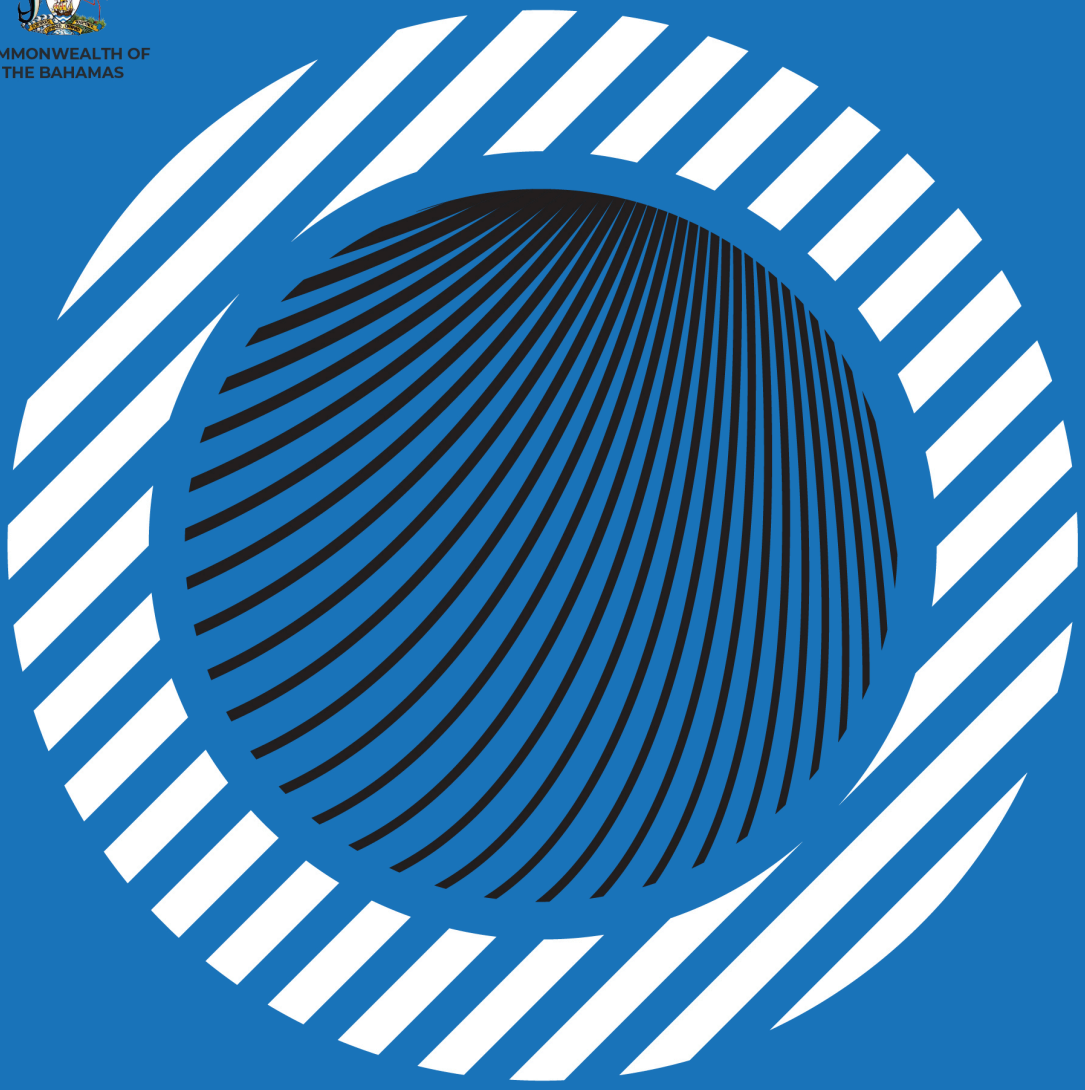
COMMONWEALTH OF
THE BAHAMAS



Draft Estimates of Revenue & Expenditure

26/27

bahamasbudget.gov.bs

Goals of the Ministry of Finance

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

Note

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 OVER-EXPENDED 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.

MICHAEL BRIAN HALKITIS
MINISTER OF FINANCE

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

This Statement is made pursuant to the requirements of the Public Financial Management Act, 2023 (PFM Act), Fourth Schedule 4 (3).

The Fiscal Year 2026/2027 Budget has been prepared by the Ministry of Finance in accordance with the requirements of the PFM Act. Its framework reflects the Government's commitment to key principles, including accountability, intergenerational equity, responsibility, transparency, and inclusive growth. Consistent with the 2026 Fiscal Strategy Report, the budget aligns with overarching fiscal objectives to increase the fiscal balance-to-GDP ratio to a surplus of 1.7% from FY2026/2027 onward, and to reduce the debt-to-GDP ratio to the long-term target of 50% by FY2030/2031.

Any deviations from the fiscal responsibility principles and fiscal objectives underlying the governments' fiscal strategy have been disclosed in the 2026 Fiscal Strategy Report, and with any subsequent changes being articulated in the FY2026/2027 budget communication.

Hon. Micheal Halkitis
Minister of Finance

Simon Wilson
Financial Secretary

Fiscal Summary (B$ Millions)

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actuals	**Actuals**	**Actuals**	**Actuals**	**Budget**	**Forecast**	**Forecast**	**Forecast**
1. Recurrent Revenue	2,605.3	2,854.2	3,069.1	3,395.6	3,887.1	4,357.0	4,649.8	4,936.5
2. Recurrent Expenditure	3,044.1	3,062.5	2,961.4	3,189.3	3,447.7	3,724.0	3,727.8	3,697.1
of which Primary Recurrent Expenditure	2,492.3	2,489.4	2,348.3	2,516.9	2,779.6	2,991.8	3,034.4	3,079.6
Interest payments	551.8	573.1	613.2	672.4	668.0	732.2	693.4	617.5
3. Recurrent Balance (1 - 2)	(433.9)	(207.2)	107.7	206.3	439.4	633.0	922.0	1,239.4
4. Capital Revenue	0.4	1.2	0.0	0.4	9.2	5.9	2.0	0.0
5. Capital Expenditure	283.8	327.5	301.7	285.6	373.2	415.8	390.7	369.2
6. Capital Balance (4 - 5)	(283.4)	(326.3)	(301.7)	(285.2)	(364.0)	(410.0)	(388.7)	(369.2)
7. GFS Deficit (3 + 6)	(722.2)	(534.6)	(194.0)	(78.9)	75.5	223.1	533.3	870.2
8. GDP (Current Prices)	13,137.1	14,931.8	15,716.1	16,610.3	17,633.0	18,515.7	19,332.2	20,108.8
9. GFS Deficit as % of GDP	-5.5%	-3.6%	-1.2%	-0.5%	0.4%	1.2%	2.8%	4.3%
Memo Items								
GDP (constant prices)	12,752.5	13,873.4	14,059.3	14,440.9	15,382.1	15,661.0	15,957.6	16,257.2
Growth Rate (current prices)	23.0%	13.7%	5.3%	5.7%	6.2%	5.0%	4.4%	4.0%
Growth Rate (constant prices)	20.3%	8.8%	1.3%	2.7%	6.5%	1.8%	1.9%	1.8%
Government Debt (end-June)	10,792.4	11,259.5	11,313.8	11,769.2	11,386.5	11,096.7	10,797.2	10,487.4
Government Debt (% of GDP)	82.2%	75.4%	72.0%	70.9%	64.6%	59.9%	55.9%	52.2%
Revenue (% of GDP)	19.8%	19.1%	19.5%	20.4%	22.1%	23.6%	24.1%	24.5%
Recurrent Expenditure (% of GDP)	23.2%	20.5%	18.8%	19.2%	19.6%	20.1%	19.3%	18.4%
Capital Expenditure (% of GDP)	2.2%	2.2%	1.9%	1.7%	2.1%	2.2%	2.0%	1.8%
Primary Balance ($M)	(170.4)	38.5	419.2	593.5	743.5	955.3	1,226.7	1,487.7
Primary Balance (% of GDP)	-1.3%	0.3%	2.7%	3.6%	4.2%	5.2%	6.3%	7.4%
Primary Recurrent Expenditure (% of GDP)	19.0%	16.7%	14.9%	15.2%	15.8%	16.2%	15.7%	15.3%
Interest payment (% of recurrent revenue)	21.2%	20.1%	20.0%	19.8%	17.2%	16.8%	14.9%	12.5%
Interest payment (% of Government debt)	5.1%	5.1%	5.4%	5.7%	5.9%	6.6%	6.4%	5.9%
Interest payment (% of GDP)	4.2%	3.8%	3.9%	4.0%	3.8%	4.0%	3.6%	3.1%

Notes:
GDP estimates though 2025 are from BNSI ; and thereafter from the Ministry of Finance. FY2021/22 through FY2024/25 GDP reflect recent BNSI revisions. The GDP from FY2025/26 onward are forecasts from the Ministry of Finance.

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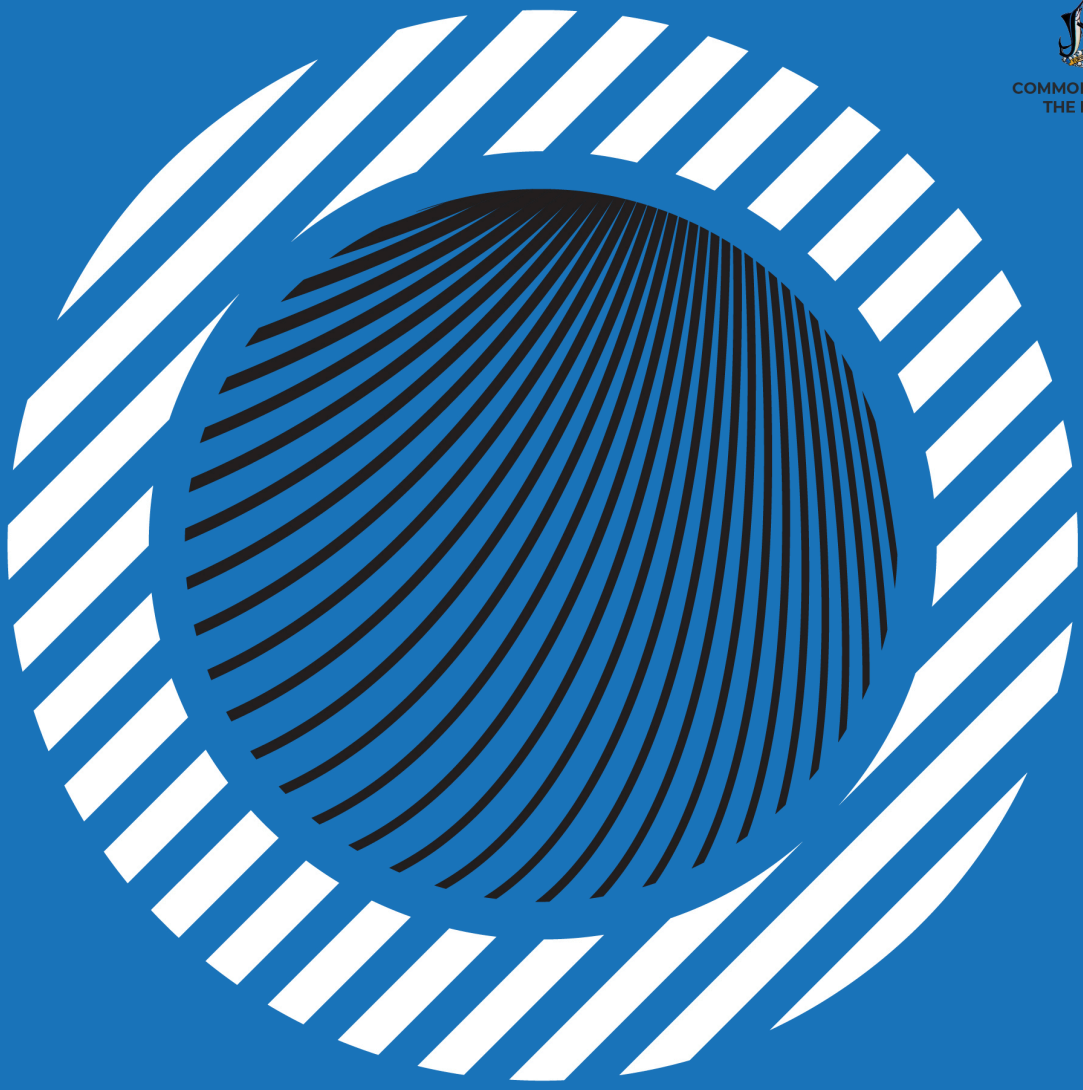
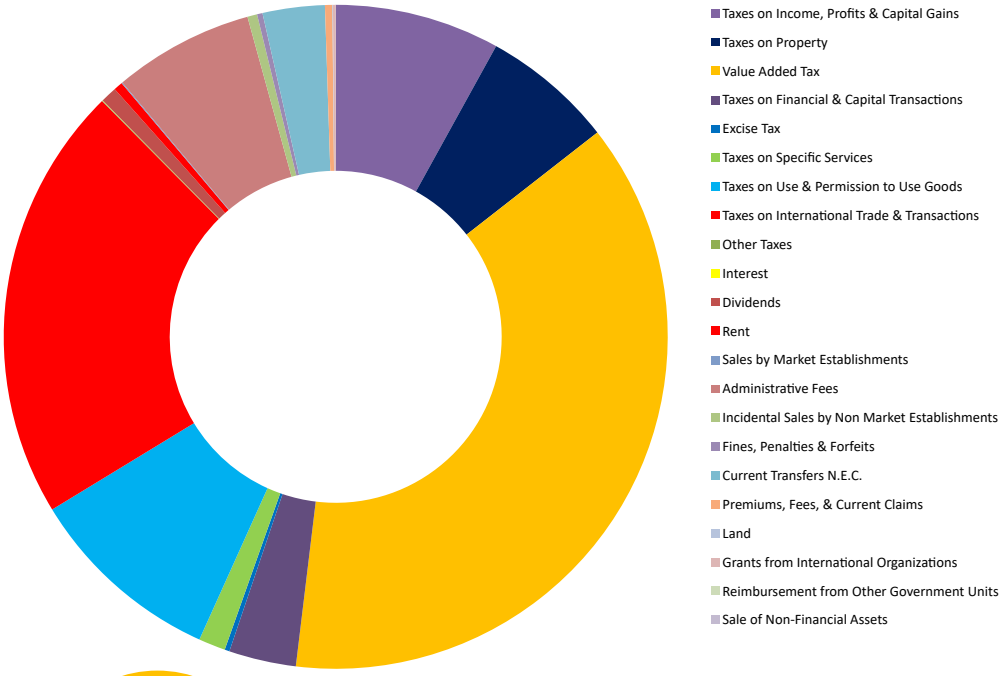


Estimates of Revenue

Revenue Summary Graph



37.5%

VALUE ADDED TAX

8.0%

TAXES ON INCOME, PROFITS & CAPITAL GAINS

9.6%

TAXES ON USE & PERMISSION TO USE GOODS

21.3%

TAXES ON INTERNATIONAL TRADE & TRANSACTIONS

GFS Block	DESCRIPTION	ESTIMATES 2026/27	%
11100	Taxes on Income, Profits & Capital Gains	350,150,000	8.0%
11300	Taxes on Property	280,287,891	6.4%
11411	Value Added Tax	1,634,746,117	37.5%
11414	Taxes on Financial & Capital Transactions	142,643,170	3.3%
11420	Excise Tax	10,402,862	0.2%
11440	Taxes on Specific Services	57,000,000	1.3%
11450	Taxes on Use & Permission to Use Goods	417,070,204	9.6%
11500	Taxes on International Trade & Transactions	928,198,112	21.3%
11600	Other Taxes	1,690,548	0.0%
14110	Interest	500,000	0.0%
14120	Dividends	34,300,000	0.8%
14150	Rent	19,038,323	0.4%
14210	Sales by Market Establishments	2,052,671	0.0%
14220	Administrative Fees	297,868,576	6.8%
14230	Incidental Sales by Non Market Establishments	20,734,033	0.5%
14300	Fines, Penalties & Forfeits	11,568,202	0.3%
14410	Current Transfers N.E.C.	132,009,329	3.0%
14510	Premiums, Fees, & Current Claims	15,479,962	0.4%
31410	Land	1,260,000	0.0%
13200	Grants from International Organizations	5,838,000	0.1%
13300	Reimbursement from Other Government Units	-	0.0%
31000	Sale of Non-Financial Assets	12,850	0.0%
		4,362,850,850	100.0%

REVENUE SUMMARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
	TAX REVENUE						
11100RR	Taxes on Income, Profits and Capital Gains	0	0	130,100,000	350,150,000	350,200,000	350,250,000
11300RR	Taxes on Property	210,021,027	160,128,328	254,611,519	280,287,891	299,435,693	313,709,996
11411RR	Value Added Tax	1,438,086,537	1,114,131,825	1,524,933,612	1,634,746,117	1,698,217,331	1,752,017,757
11414RR	Taxes on Financial & Capital Transactions	125,765,602	82,242,881	152,182,447	142,643,170	155,126,551	168,037,900
11420RR	Excise Tax	10,823,101	7,394,266	10,968,992	10,402,862	11,295,675	11,687,219
11440RR	Taxes on Specific Services	47,230,318	30,869,081	57,000,000	57,000,000	58,100,000	60,000,000
11450RR	Taxes on Use & Permission to Use Goods	322,143,660	273,593,504	336,391,842	417,070,204	443,966,988	477,378,710
11500RR	Taxes on International Trade & Transactions	871,660,465	620,016,879	972,002,457	928,198,112	1,087,618,885	1,230,024,110
11600RR	Other Taxes	1,129,028	3,994,662	1,028,467	1,690,548	2,217,695	2,746,522
	SUB-TOTAL:	**3,026,859,738**	**2,292,371,426**	**3,439,219,336**	**3,822,188,904**	**4,106,178,818**	**4,365,852,214**
	NON-TAX REVENUE						
14110RR	Interest	3,100,057	0	15,000,000	500,000	500,000	500,000
14120RR	Dividends	39,125,020	6,211,724	31,346,255	34,300,000	34,300,000	34,300,000
14150RR	Rent	16,033,179	16,518,241	18,778,603	19,038,323	19,258,323	19,578,323
14210RR	Sales by Market Establishments	1,492,737	1,558,830	3,177,612	2,052,671	2,269,213	2,289,390
14220RR	Administrative Fees	246,645,482	197,505,083	278,803,054	297,868,576	314,871,305	339,822,935
14230RR	Incidental Sales by Nonmarket Establishments	19,805,450	13,376,629	22,532,065	20,734,033	25,160,009	31,171,634
14300RR	Fines, Penalties & Forfeits	7,598,332	8,391,114	7,400,108	11,568,202	12,725,048	13,431,820
14410RR	Current Transfers N.E.C.	30,070,789	12,010,293	49,238,455	132,009,329	117,780,872	112,780,872
14510RR	Premiums, Fees & Current Claims	10,078,001	2,472,129	20,354,512	15,479,962	15,486,412	15,492,812
31410RR	Land	1,285,799	493,187	1,250,000	1,260,000	1,270,000	1,280,000
	SUB-TOTAL:	**375,234,846**	**258,537,230**	**447,880,664**	**534,811,096**	**543,621,182**	**570,647,786**
	TOTAL TAX & NON-TAX REVENUE	**3,402,094,584**	**2,550,908,656**	**3,887,100,000**	**4,357,000,000**	**4,649,800,000**	**4,936,500,000**
	CAPITAL REVENUE						
13200RR	Grants From International Organizations	0	1,009,635	5,838,000	5,838,000	2,000,000	0
1332001	Reimbursement - Bahamas Air Navigation Services Authority (BANSA)	0	0	3,373,903	0	0	0
31000RR	Sale of Non-Financial Assets	50,080	5,000	12,650	12,850	12,850	12,850
	SUB-TOTAL:	**50,080**	**1,014,635**	**9,224,553**	**5,850,850**	**2,012,850**	**12,850**
	GRAND TOTAL ALL REVENUE	**3,402,144,664**	**2,551,923,291**	**3,896,324,553**	**4,362,850,850**	**4,651,812,850**	**4,936,512,850**
33000RR	Proceeds From Borrowings	2,780,749,698	1,088,214,346	1,145,981,111	934,516,591	433,363,125	335,509,947

[GFS 1110] Taxes on Income, Profits and Capital Gains

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
028	**DEPARTMENT OF INLAND REVENUE**						
1112001	Domestic Minimum Top-Up Tax (DMTT)	0	0	130,000,000	350,000,000	350,000,000	350,000,000
1112002	DMTT Penalties, Late Fees and Interest	0	0	100,000	150,000	200,000	250,000
	SUB-TOTAL:	**0**	**0**	**130,100,000**	**350,150,000**	**350,200,000**	**350,250,000**
	Taxes on Income, Profits and Capital Gains TOTAL	**0**	**0**	**130,100,000**	**350,150,000**	**350,200,000**	**350,250,000**

[GFS 1130] Taxes on Property

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
014	**OFFICE OF THE PRIME MINISTER**						
1131010	Time Sharing Occupancy Fee	27,975	17,950	31,500	32,500	33,500	34,500
	SUB-TOTAL:	**27,975**	**17,950**	**31,500**	**32,500**	**33,500**	**34,500**
028	**DEPARTMENT OF INLAND REVENUE**						
1131001	Commercial Property Tax	71,049,750	56,205,111	73,541,475	95,324,665	97,244,145	99,783,677
1131004	Owner Occupied Property Tax	62,184,506	47,549,305	83,469,616	50,422,004	62,444,144	70,783,877
1131005	Residential Properties	16,829,371	13,737,488	34,633,640	25,279,595	26,316,370	27,781,680
1131008	Foreign Owned Undevelop Property Tax	59,929,425	42,618,475	62,935,288	85,229,127	86,897,534	87,026,262
1131013	Foreign Owner-Occupied Property Tax	0	0	0	24,000,000	26,500,000	28,300,000
	SUB-TOTAL:	**209,993,052**	**160,110,379**	**254,580,019**	**280,255,391**	**299,402,193**	**313,675,496**
	Taxes on Property TOTAL	**210,021,027**	**160,128,329**	**254,611,519**	**280,287,891**	**299,435,693**	**313,709,996**

[GFS 11411] Value Added Tax

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
006	**CABINET OFFICE**						
1141101	Value Added Tax	1,763	347	4,200	4,200	4,300	4,400
	SUB-TOTAL:	**1,763**	**347**	**4,200**	**4,200**	**4,300**	**4,400**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
1141101	Value Added Tax	77,303	9,281	150,000	155,000	250,000	300,000
	SUB-TOTAL:	**77,303**	**9,281**	**150,000**	**155,000**	**250,000**	**300,000**
022	**TREASURY DEPARTMENT**						
1141101	Value Added Tax	37,207	27,905	40,600	40,600	42,820	43,820
	SUB-TOTAL:	**37,207**	**27,905**	**40,600**	**40,600**	**42,820**	**43,820**
023	**CUSTOMS DEPARTMENT**						
1141101	Value Added Tax	435,304,325	299,397,452	468,248,997	422,218,932	448,693,182	473,525,980
	SUB-TOTAL:	**435,304,325**	**299,397,452**	**468,248,997**	**422,218,932**	**448,693,182**	**473,525,980**
028	**DEPARTMENT OF INLAND REVENUE**						
1141101	Value Added Tax	771,140,674	606,860,733	818,884,111	890,251,086	910,089,772	920,971,232
1141102	VAT on Realty Transactions $0-$100K	1,624,860	1,251,338	1,633,604	1,731,619	1,878,807	2,066,687
1141103	VAT on Realty Transactions $100,001-$300K	4,967,538	3,819,894	5,851,282	6,142,358	7,579,457	8,137,403
1141104	VAT on Realty Transactions $300,001-$500K	3,773,763	3,268,085	4,622,975	5,796,354	6,289,043	6,917,947
1141105	VAT on Realty Transactions $500,001-$700K	3,028,345	2,781,997	3,614,771	3,771,657	4,007,248	4,307,972
1141106	VAT on Realty Transactions $700,001-$1.0M	1,901,608	1,617,331	2,394,426	2,538,092	2,753,829	3,029,211
1141107	VAT on Realty Transactions over $1.0M B$	5,731,573	14,296,338	7,044,362	20,347,022	22,801,518	25,381,669
1141108	VAT Transfer Convey. Company 10%	29,288,680	13,305,621	27,816,922	29,835,936	31,116,991	32,028,689
1141109	Mortgages	10,408,390	6,164,087	11,640,538	11,986,160	12,749,983	13,724,980
1141110	Intervivos Gifts Zero Balance	1,195,907	172,902	1,622,099	1,689,424	1,790,524	2,119,575
1141111	First Home Exemption Zero Balance	442,400	248,476	511,522	542,212	588,300	647,130
1141113	VAT on Realty Trans OVER $1.0M Foreign Currency	168,931,308	160,789,122	170,471,823	237,366,132	247,244,153	258,466,568
	SUB-TOTAL:	**1,002,435,046**	**814,575,924**	**1,056,108,435**	**1,211,998,052**	**1,248,889,625**	**1,277,799,063**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
1141101	Value Added Tax	100,122	25,550	120,800	125,016	130,337	135,703
	SUB-TOTAL:	**100,122**	**25,550**	**120,800**	**125,016**	**130,337**	**135,703**
037	**DEPARTMENT OF ARCHIVES**						
1141101	Value Added Tax	771	56	1,370	1,400	1,450	1,500
	SUB-TOTAL:	**771**	**56**	**1,370**	**1,400**	**1,450**	**1,500**
051	**POST OFFICE DEPARTMENT**						
1141101	Value Added Tax	94,287	83,586	165,429	167,636	168,836	170,000
	SUB-TOTAL:	**94,287**	**83,586**	**165,429**	**167,636**	**168,836**	**170,000**
053	**PORT DEPARTMENT**						
1141101	Value Added Tax	13,672	0	71,281	15,281	16,281	16,481
	SUB-TOTAL:	**13,672**	**0**	**71,281**	**15,281**	**16,281**	**16,481**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1141101	Value Added Tax	3,861	1,445	4,500	4,500	4,700	4,750
	SUB-TOTAL:	**3,861**	**1,445**	**4,500**	**4,500**	**4,700**	**4,750**

[GFS 11411] Value Added Tax

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
057	**DEPARTMENT OF AGRICULTURE**						
1141101	Value Added Tax	6,940	1,638	7,500	5,000	5,050	5,060
	SUB-TOTAL:	**6,940**	**1,638**	**7,500**	**5,000**	**5,050**	**5,060**
058	**DEPARTMENT OF MARINE RESOURCES**						
1141101	Value Added Tax	11,241	8,642	10,500	10,500	10,750	11,000
	SUB-TOTAL:	**11,241**	**8,642**	**10,500**	**10,500**	**10,750**	**11,000**
	Value Added Tax TOTAL	**1,438,086,538**	**1,114,131,826**	**1,524,933,612**	**1,634,746,117**	**1,698,217,331**	**1,752,017,757**

[GFS 11414] Taxes on Financial & Capital Transactions

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
028	**DEPARTMENT OF INLAND REVENUE**						
1141410	Stamp Tax Bank	77,256,834	43,430,430	73,745,436	81,619,979	86,238,377	90,064,598
1141411	Stamp Tax - Withdrawal Slips	6,620,356	8,126,269	11,539,743	12,693,717	14,216,964	15,638,660
1141412	Stamp Tax - Cheques, Bank Receipts	23,678,417	20,785,041	35,420,123	27,662,135	29,941,591	31,734,581
1141413	Stamp Tax - Mortgages	11,604,400	5,941,827	14,929,339	10,422,273	12,392,946	14,700,000
1141414	Stamp Tax - Instruments & Bonds	1,814,963	1,065,807	1,592,128	1,751,341	1,961,502	3,000,000
1141415	Sale of Shares	621,508	0	3,434,400	3,777,840	4,231,181	5,781,234
1141416	Stamp Tax - Miscellaneous	1,892,697	702,492	9,214,714	2,136,185	3,352,527	4,100,000
1141423	Realty Transactions between $100,001-$250,000	9,800	0	0	0	0	0
1141431	Marina Lease/Sub Lease $50,001-$100,000	0	0	35,000	0	0	0
1141432	Marina Lease/Sub Lease Over $100,000	3,173	0	29,564	0	0	0
1141435	Realty Transactions between $0-$100K	113,775	288,025	156,208	171,829	193,448	206,892
1141436	Realty Transactions between $100,001-$300K	103,250	249,500	155,693	171,262	191,814	211,000
1141437	Realty Transactions between $300,001-$500K	51,200	161,211	132,797	146,076	163,606	178,000
1141438	Realty Transactions between $500,001-$700K	36,000	76,000	125,116	137,628	154,143	171,100
1141439	Realty Transactions between $700,001-$1.0M	136,000	61,821	150,106	165,117	184,931	205,273
1141440	Realty Transactions over $1.0M	493,784	302,000	483,910	552,301	649,778	743,137
1141441	1st Home Acquisition by Bahamian Citizen $300,001-$500K	963,645	670,758	823,170	885,487	896,745	939,285
	SUB-TOTAL:	**125,399,802**	**81,861,181**	**151,967,447**	**142,293,170**	**154,769,553**	**167,673,760**
	Taxes on Financial & Capital Transactions TOTAL	**125,399,802**	**81,861,181**	**151,967,447**	**142,293,170**	**154,769,553**	**167,673,760**

[GFS 1142] Excise Tax

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
023	**CUSTOMS DEPARTMENT**						
1142001	Excise Tax - Alcohol & Tobacco	7,693,983	5,877,948	8,360,246	8,317,144	8,660,600	8,717,144
1142002	Fuel Surcharge - Gasoline	1,700,251	861,806	1,468,483	1,130,588	1,380,000	1,680,000
1142003	Fuel Surcharge - Diesel	868,092	408,891	692,182	546,525	760,075	790,075
1142004	Fuel Surcharge - Propane	560,776	245,621	448,081	408,605	495,000	500,000
	SUB-TOTAL:	**10,823,102**	**7,394,266**	**10,968,992**	**10,402,862**	**11,295,675**	**11,687,219**
	Excise Tax TOTAL	**10,823,102**	**7,394,266**	**10,968,992**	**10,402,862**	**11,295,675**	**11,687,219**

[GFS 1144] Taxes on Specific Services

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
022	**TREASURY DEPARTMENT**						
1144101	Casino Tax	17,147,107	11,824,127	21,000,000	21,000,000	22,000,000	23,500,000
1144105	Gaming House Taxes	30,083,211	19,044,953	36,000,000	36,000,000	36,100,000	36,500,000
	SUB-TOTAL:	**47,230,318**	**30,869,080**	**57,000,000**	**57,000,000**	**58,100,000**	**60,000,000**
	Taxes on Specific Services TOTAL	**47,230,318**	**30,869,080**	**57,000,000**	**57,000,000**	**58,100,000**	**60,000,000**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
1145220	Notary Public Fees	241,906	167,817	255,600	255,700	255,800	255,900
	SUB-TOTAL:	**241,906**	**167,817**	**255,600**	**255,700**	**255,800**	**255,900**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
1145210	Foreign Company Registration	27,670	22,725	71,854	81,134	84,845	89,550
1145211	Foreign Company Annual Fees	1,707,508	1,329,180	1,292,150	1,753,924	1,944,483	1,957,928
1145212	Bahamian Company Registration	1,278,407	819,708	630,138	794,167	819,659	845,215
1145213	Bahamian Company Annual Fees	3,302,810	2,517,293	4,637,119	4,779,199	4,824,931	4,874,990
1145215	IBC Registration Fees	2,344,670	1,501,248	2,428,004	1,876,105	1,922,414	1,978,227
1145216	IBC Continuation Fees	114,050	106,820	110,007	124,604	135,461	144,467
1145217	IBC Annual Fees	22,545,829	15,509,684	13,765,458	20,594,737	21,322,986	22,466,215
1145218	Foundation Fees (Documents)	227,300	98,500	191,875	217,243	222,646	227,642
1145219	Segregated Accounts	404,940	160,800	387,537	399,240	403,232	407,264
1145250	Executive Entities Registration	6,650	1,725	13,839	14,256	14,399	14,543
1145251	Executive Entities Fees	66,800	57,100	78,348	80,714	81,521	82,336
1145252	Investment Condominiums	23,530	16,835	28,438	29,296	29,590	29,886
	SUB-TOTAL:	**32,050,164**	**22,141,618**	**23,634,767**	**30,744,619**	**31,806,167**	**33,118,263**
013	**MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION**						
1145220	Notary Public Fees	1,261,582	195,120	0	199,022	199,850	200,102
	SUB-TOTAL:	**1,261,582**	**195,120**	**0**	**199,022**	**199,850**	**200,102**
014	**OFFICE OF THE PRIME MINISTER**						
1145261	Managing Agent Licence	125	50	250	260	270	280
	SUB-TOTAL:	**125**	**50**	**250**	**260**	**270**	**280**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
1145223	Land and Surveys Licence	133,103	92,755	163,000	163,500	163,600	163,700
	SUB-TOTAL:	**133,103**	**92,755**	**163,000**	**163,500**	**163,600**	**163,700**
022	**TREASURY DEPARTMENT**						
1145273	Communication Levy	15,391,973	3,118,695	10,000,000	15,000,000	15,500,000	16,000,000
	SUB-TOTAL:	**15,391,973**	**3,118,695**	**10,000,000**	**15,000,000**	**15,500,000**	**16,000,000**
023	**CUSTOMS DEPARTMENT**						
1145230	Customs Fishing Permits	30,924	1,346,526	88,674	1,719,000	1,802,161	1,900,000
1145231	Customs Cruising Permits	283,344	54,705	220,466	124,150	130,570	140,000
1145234	Boat Owner's Certificate	1,654	1,091	1,536	1,540	1,554	1,555
	SUB-TOTAL:	**315,922**	**1,402,322**	**310,676**	**1,844,690**	**1,934,285**	**2,041,555**
028	**DEPARTMENT OF INLAND REVENUE**						
1145262	Business Licence Fees	215,740,822	197,300,350	205,220,049	290,525,606	309,879,374	335,995,711
1145274	Hotel Condominium Tax	9,131,615	10,786,057	24,310,115	15,141,127	16,558,062	18,313,868
	SUB-TOTAL:	**224,872,437**	**208,086,407**	**229,530,164**	**305,666,733**	**326,437,436**	**354,309,579**
029	**MINISTRY OF NATIONAL SECURITY**						

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
1145221	Security Guards and Inquiries	93,810	67,139	95,000	100,000	101,250	102,000
	SUB-TOTAL:	**93,810**	**67,139**	**95,000**	**100,000**	**101,250**	**102,000**
053	**PORT DEPARTMENT**						
1145232	Boat Licence - Commercial (Boat Registration Act)	4,418,904	6,236,750	14,075,301	9,343,885	9,544,885	9,845,885
1145233	Commercial Boat Licence	1,497,391	1,202,875	1,500,000	1,570,550	1,616,000	1,716,500
1145235	Boat Licence - Private (Water Ski & Skiing Motor Boat)	1,403,009	1,101,911	3,648,885	2,153,885	2,248,885	2,348,885
1145236	Marine Licence-Commercial (Jetties/Docks-Pipelines/ Piers/Groins/Moorings/Causeways)	584,451	426,106	1,818,331	672,881	682,881	692,880
1145237	Other Port Licence	2,871	910	14,237	2,348	2,548	2,800
	SUB-TOTAL:	**7,906,626**	**8,968,552**	**21,056,754**	**13,743,549**	**14,095,199**	**14,606,950**
054	**DEPARTMENT OF ROAD TRAFFIC**						
1145101	Motor Vehicle Licences	38,411,079	28,624,986	50,390,341	48,390,341	52,390,341	55,390,341
1145104	Franchise Fee - Road Traffic	1,224,680	616,990	767,651	767,651	867,651	967,651
	SUB-TOTAL:	**39,635,759**	**29,241,976**	**51,157,992**	**49,157,992**	**53,257,992**	**56,357,992**
057	**DEPARTMENT OF AGRICULTURE**						
1145226	Dog Licence	6,240	5,653	5,000	6,500	6,500	6,750
	SUB-TOTAL:	**6,240**	**5,653**	**5,000**	**6,500**	**6,500**	**6,750**
058	**DEPARTMENT OF MARINE RESOURCES**						
1145239	Fishing Licence and Permits	187,800	105,343	140,000	140,000	160,000	165,000
	SUB-TOTAL:	**187,800**	**105,343**	**140,000**	**140,000**	**160,000**	**165,000**
077	**DEPARTMENT OF TOURISM**						
1145227	Hotel Licences	0	0	0	47,639	48,639	50,639
	SUB-TOTAL:	**0**	**0**	**0**	**47,639**	**48,639**	**50,639**
	Reclassified Revenue Items	46,212	60	42,639	0	0	0
	Taxes on Use & Permission to Use Goods TOTAL	**322,143,659**	**273,593,507**	**336,391,842**	**417,070,204**	**443,966,988**	**477,378,710**

[GFS 1150] Taxes on International Trade & Transactions

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
023	**CUSTOMS DEPARTMENT**						
1151001	General Import Duties	258,233,840	191,726,164	306,688,911	275,570,956	300,026,687	355,026,000
1151003	Customs Bonding Tax	749,161	762,034	615,386	937,072	1,500,100	2,000,000
1152001	Excise Duty	267,214,744	165,805,545	263,392,028	253,976,924	285,073,727	300,073,727
1152004	Customs Royalties	2,265,584	1,708,575	2,752,015	2,527,272	2,907,137	3,000,000
1156101	Air Departure Tax	55,190,383	43,992,905	65,594,548	65,385,605	75,817,935	80,817,935
1156102	Sea Departure Tax	7,176,104	5,464,640	6,819,448	6,364,397	7,332,947	7,532,947
1156104	Charter Vessel Fees	39,190	19,546	34,545	25,775	40,200	60,200
1156105	Charter Vessel Fees (Scuba Tanks)	31,500	18,727	26,197	25,701	29,545	32,000
1156106	Passengers Leaving from Freeport or Nassau	151,461,591	125,384,680	168,602,873	188,105,790	240,532,947	270,532,947
1156107	Passengers Leaving from any Port Other than Freeport or Nassau, without visiting any other port in the Bahamas	69,193,280	45,093,220	76,169,764	70,577,200	99,169,764	124,169,764
1156108	Tourism Enhancement Levy	9,278,013	338,999	20,168,424	0	0	0
1156109	Tourism Sustainability Levy	49,809,093	39,014,875	60,325,590	63,659,485	73,125,590	85,125,590
1156205	Passenger Arrival Tax	871,911	686,966	662,728	890,935	1,910,306	1,500,000
	SUB-TOTAL:	**871,514,394**	**620,016,876**	**971,852,457**	**928,047,112**	**1,087,466,885**	**1,229,871,110**
077	**DEPARTMENT OF TOURISM**						
1156204	Hotel Room Tax	0	0	0	151,000	152,000	153,000
	SUB-TOTAL:	**0**	**0**	**0**	**151,000**	**152,000**	**153,000**
	Reclassified Revenue Items	146,074	3	150,000	0	0	0
	Taxes on International Trade & Transactions TOTAL	**871,660,468**	**620,016,879**	**972,002,457**	**928,198,112**	**1,087,618,885**	**1,230,024,110**

[GFS 1160] Other Taxes

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
028	**DEPARTMENT OF INLAND REVENUE**						
1162002	Stamp Tax - Company Charter/Capital Adjustments	57,585	29,625	70,317	82,048	83,895	87,522
1162004	Other Stamp Tax	645,573	73,650	450,000	100,000	125,000	150,000
1162006	Stamp Tax - Dividend/Profits	418,202	3,891,275	500,000	1,500,000	2,000,000	2,500,000
	SUB-TOTAL:	**1,121,360**	**3,994,550**	**1,020,317**	**1,682,048**	**2,208,895**	**2,737,522**
051	**POST OFFICE DEPARTMENT**						
1162003	Stamp Tax - Post Office	7,668	112	8,150	8,500	8,800	9,000
	SUB-TOTAL:	**7,668**	**112**	**8,150**	**8,500**	**8,800**	**9,000**
	Other Taxes TOTAL	**1,129,028**	**3,994,662**	**1,028,467**	**1,690,548**	**2,217,695**	**2,746,522**

[GFS 1411] Interest

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
022	**TREASURY DEPARTMENT**						
1411004	Government Loans - Interest Revenue (A/R)	3,100,057	0	15,000,000	500,000	500,000	500,000
	SUB-TOTAL:	**3,100,057**	**0**	**15,000,000**	**500,000**	**500,000**	**500,000**
	Interest TOTAL	**3,100,057**	**0**	**15,000,000**	**500,000**	**500,000**	**500,000**

[GFS 1412] Dividends

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
022	**TREASURY DEPARTMENT**						
1412004	Dividends - Bank of The Bahamas	1,012,510	0	506,255	0	0	0
1412006	Dividends - Bahamas Telecommunication Company	31,130,000	0	21,000,000	25,000,000	25,000,000	25,000,000
1412007	Dividends - Cable Bahamas	3,905,517	231,724	3,800,000	300,000	300,000	300,000
1412008	Bahamas Maritime Authority	3,076,993	1,980,000	2,640,000	5,000,000	5,000,000	5,000,000
1412013	Dividends - Arawak Port Development	0	4,000,000	3,400,000	4,000,000	4,000,000	4,000,000
	SUB-TOTAL:	**39,125,020**	**6,211,724**	**31,346,255**	**34,300,000**	**34,300,000**	**34,300,000**
	Dividends TOTAL	**39,125,020**	**6,211,724**	**31,346,255**	**34,300,000**	**34,300,000**	**34,300,000**

[GFS 1415] Rent

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
013	**MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION**						
1415001	Rental - Autec Agreement	12,108,323	12,108,323	12,108,323	12,108,323	12,108,323	12,108,323
	SUB-TOTAL:	**12,108,323**	**12,108,323**	**12,108,323**	**12,108,323**	**12,108,323**	**12,108,323**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
1415003	Other Income - Lands and Surveys	3,698,904	4,040,879	1,500,000	1,500,000	1,500,000	1,500,000
1415004	Royalty - Aragonite Mining	47,512	233,221	20,080	220,000	225,000	230,000
1415005	Royalty - Sale of Sand	134,743	119,091	90,200	150,000	160,000	170,000
	SUB-TOTAL:	**3,881,159**	**4,393,191**	**1,610,280**	**1,870,000**	**1,885,000**	**1,900,000**
053	**PORT DEPARTMENT**						
1415002	Rental (Sea Bed Lease)	0	0	5,000,000	5,000,000	5,200,000	5,500,000
	SUB-TOTAL:	**0**	**0**	**5,000,000**	**5,000,000**	**5,200,000**	**5,500,000**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1415007	Lease of Agricultural Land	43,697	16,728	60,000	60,000	65,000	70,000
	SUB-TOTAL:	**43,697**	**16,728**	**60,000**	**60,000**	**65,000**	**70,000**
	Rent TOTAL	**16,033,179**	**16,518,242**	**18,778,603**	**19,038,323**	**19,258,323**	**19,578,323**

[GFS 1421] Sales by Market Establishments

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
022	**TREASURY DEPARTMENT**						
1421102	Rents from Various Properties	2,000	32,256	4,500	4,000	5,000	6,000
	SUB-TOTAL:	**2,000**	**32,256**	**4,500**	**4,000**	**5,000**	**6,000**
023	**CUSTOMS DEPARTMENT**						
1421102	Rents from Various Properties	2,455	818	10,000	1,298	2,000	3,000
1421311	Landing Certificate Fees	393	418	579	658	1,500	2,372
	SUB-TOTAL:	**2,848**	**1,236**	**10,579**	**1,956**	**3,500**	**5,372**
045	**MINISTRY OF HOUSING AND LAND REFORM**						
1421105	Income Government Owned Houses and Property	164,042	136,971	158,000	160,000	160,500	170,000
	SUB-TOTAL:	**164,042**	**136,971**	**158,000**	**160,000**	**160,500**	**170,000**
051	**POST OFFICE DEPARTMENT**						
1421201	Sale of Stamps	184,474	87,057	221,151	211,151	225,731	206,000
1421204	Payment for Foreign Mail Delivery	60	499,400	0	550,000	560,000	570,000
1421205	Rent of Private Letter Boxes	605,340	521,782	1,334,029	837,029	987,029	1,000,453
1421206	Receipts in Cash for Repayment	12,347	10,196	23,004	23,852	27,120	27,900
1421207	Commission on Postal Money Orders	171,130	54,516	225,645	80,554	82,554	74,965
1421208	Philatelic Materials	964	28	1,996	500	600	700
1421211	Miscellaneous Postal Revenue	56,642	46,974	44,629	51,629	55,129	55,900
	SUB-TOTAL:	**1,030,957**	**1,219,953**	**1,850,454**	**1,754,715**	**1,938,163**	**1,935,918**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1421102	Rents from Various Properties	3,300	200	6,000	12,000	12,050	12,100
1421115	Rent - Stalls/Shops	35,447	22,295	120,000	120,000	150,000	160,000
	SUB-TOTAL:	**38,747**	**22,495**	**126,000**	**132,000**	**162,050**	**172,100**
067	**MINISTRY OF TOURISM**						
1421306	Landing Fees - Airports	247,266	145,854	945,815	0	0	0
	SUB-TOTAL:	**247,266**	**145,854**	**945,815**	**0**	**0**	**0**
	Reclassified Revenue Items	6,877	65	82,264	0	0	0
	Sales by Market Establishments TOTAL	**1,492,737**	**1,558,830**	**3,177,612**	**2,052,671**	**2,269,213**	**2,289,390**

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
1422502	Legal Fees	0	1,942	0	11,000	11,500	12,000
1422599	Other Income	0	2,535	0	3,000	3,050	3,075
	SUB-TOTAL:	**0**	**4,477**	**0**	**14,000**	**14,550**	**15,075**
008	**OFFICE OF THE JUDICIARY**						
1422503	Judicial Fees and Services Charges	360,468	137,382	1,070,438	1,103,466	1,136,663	1,155,000
	SUB-TOTAL:	**360,468**	**137,382**	**1,070,438**	**1,103,466**	**1,136,663**	**1,155,000**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
1422105	Registration - Deeds and Documents	865,239	611,403	870,796	897,093	906,063	915,123
1422106	Trade Marks & Patents	183,494	274,496	188,488	194,179	196,121	198,082
1422107	Births, Deaths & Marriages	687,103	425,873	685,514	706,215	725,329	720,410
1422108	Maritime Marriages	7,080	3,774	150,000	154,530	156,075	157,635
1422109	Business Names Fees	0	950	745	767	775	783
1422110	Copyright Fees	403	1,050	663	692	698	714
1422116	Corporate Administrative Registry Services - User Setup Fees	58,625	31,975	62,000	63,872	64,510	65,156
1422117	Corporate Administrative Registry Services - Monthly Access Fees	403,713	471,767	310,650	320,032	323,231	326,464
1422118	Corporate Administrative Registry Services - Non-FCSP Agents	0	0	30,100	31,110	31,620	32,640
1422119	Corporate Administrative Registry Services - Monthly Access Fees (3-5 Users)	0	0	50,000	56,202	53,040	54,060
1422120	Corporate Administrative Registry Services - Monthly Access Fees (6-10 Users)	0	0	75,000	77,010	81,600	86,700
1422121	Corporate Administrative Registry Services - Monthly Access Fees (11-20 Users)	0	0	80,000	82,620	83,640	84,150
1422122	Corporate Administrative Registry Services - Monthly Access Fees (21-30 Users)	0	0	60,000	61,710	71,400	72,420
1422123	Corporate Administrative Registry Services - Monthly Access Fees (Over 30 Users)	0	0	40,000	45,900	46,410	47,360
	SUB-TOTAL:	**2,205,657**	**1,821,288**	**2,603,956**	**2,691,932**	**2,740,512**	**2,761,697**
013	**MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION**						
1422227	Courier Service Fee	14,366	40,378	20,000	101,925	107,063	107,490
1422228	Deed Poll Fee	3,900	9,600	2,200	10,200	10,600	11,216
1422229	Apostille Fee	0	716,853	1,500,000	935,300	1,100,000	1,200,000
1422301	Sale of Visas	2,472,830	1,854,745	2,584,300	2,615,999	2,647,300	2,680,246
1422302	Fees - Passports	1,973,826	1,387,819	2,204,316	2,270,653	2,310,963	2,357,078
1422907	Sundry Fees	17,585	7,306	803	7,608	7,769	7,796
	SUB-TOTAL:	**4,482,507**	**4,016,701**	**6,311,619**	**5,941,685**	**6,183,695**	**6,363,826**
014	**OFFICE OF THE PRIME MINISTER**						
1422001	International Persons Landholding under $20,000	111,000	1,998	118,253	3,000	3,500	4,000
1422002	International Persons Landholding between $20,000-50,000	75,750	7,000	77,249	10,000	12,000	14,000
1422003	International Persons Landholding between $50,001-100,000	111,750	1,000	164,694	20,000	30,000	40,000
1422004	International Persons Landholding over $100,000	890,750	44,250	911,109	70,000	75,000	80,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
	SUB-TOTAL:	**1,189,250**	**54,248**	**1,271,305**	**103,000**	**120,500**	**138,000**
019	**DEPARTMENT OF PHYSICAL PLANNING**						
1422903	Permit - Excavation or Landfill (Private Property)	0	0	1,236	0	0	0
	SUB-TOTAL:	**0**	**0**	**1,236**	**0**	**0**	**0**
021	**MINISTRY OF FINANCE**						
1422670	Mooring Fees	0	0	0	2,600,000	5,800,000	8,500,000
	SUB-TOTAL:	**0**	**0**	**0**	**2,600,000**	**5,800,000**	**8,500,000**
023	**CUSTOMS DEPARTMENT**						
1422113	Certified Documents (Copies)	240	88	211	120	223	250
1422221	Customs Broker License Fees	27,250	29,300	60,500	40,635	67,033	70,033
1422222	Customs Courier License Fees	8,900	7,700	49,445	10,710	25,000	35,000
1422223	Tobacco Stamp Fees	818,247	701,162	1,021,756	1,242,710	1,408,079	1,508,079
1422416	EUR 1 Forms	4,896	3,868	5,300	4,182	4,200	4,300
1422601	Customs Warehouse Fees	0	0	0	19,364	25,364	35,000
1422602	Storage Fees	127,610	119,210	200,831	200,713	492,798	500,000
1422605	Customs Service Charge	8,864,018	7,032,905	9,272,950	9,533,209	9,666,088	9,888,000
1422606	Container Movement - Customs	3,698,127	3,045,667	3,635,236	5,551,825	5,609,945	5,709,945
1422611	Customs Processing Fees	46,648,136	38,753,213	46,079,720	60,433,699	63,232,122	68,232,122
1422612	Concessions Application Fee	887,854	684,581	1,011,625	902,849	1,639,091	1,739,091
1422613	Security Fees on Vehicles	176,914	87,890	227,600	100,100	175,199	275,199
1422614	Security Fees on Containers 20 Feet or Less	155,423	87,347	197,500	133,510	290,447	390,447
1422615	Security Fees on Containers Over 20 Feet	863,465	438,343	1,187,080	674,640	1,053,309	1,253,309
1422633	Cruising Permit Fee (Tender/Boats)	0	373,661	1,200,000	500,900	1,518,000	1,821,600
1422634	Anchorage Fee (Pleasure Vessels)	0	3,252,501	2,800,000	4,475,355	4,542,000	4,750,400
1422635	Frequent Visitor's Card (Private Vessels)	0	3,501,259	9,000,000	4,829,000	4,850,000	4,980,000
1422636	Frequent Visitor's Card (Private Aircrafts)	0	192,002	800,000	500,000	1,012,000	1,214,400
1422640	Cruising Permit Fees-Not exceeding 34 feet in length; $500 for a period not exceeding 12 months	0	3,269,838	4,417,400	4,562,500	5,014,285	5,214,285
1422641	Cruising Permit Fees-Exceeding 34 feet in length but not ecxeeding 100 feet in length; $1000 for a period not exceeding 12 months	0	2,265,083	1,538,200	2,872,000	2,905,007	3,005,007
1422642	Cruising Permit Fees-In excess of 100 feet in length; $3000 for a period not exceeding 12 months	0	1,572,671	112,800	1,896,000	2,153,200	2,553,200
1422643	Bunkering LNG	0	2	0	120,000	132,000	151,800
1422644	Lightering LNG	0	1	0	190,415	200,000	250,000
1422645	Bunkering Diesel	0	18,369	0	1,478,924	1,580,798	1,640,184
1422646	Lightering Diesel	0	1	0	150,000	160,000	170,000
1422701	Tonnage Dues	0	0	0	68,330	100,330	102,330
1422703	Wharf Dues & Port Dues	3,073,182	2,188,124	3,449,954	3,039,740	3,209,716	3,509,716

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
	SUB-TOTAL:	**65,354,262**	**67,624,786**	**86,268,108**	**103,531,430**	**111,066,234**	**119,003,697**
028	**DEPARTMENT OF INLAND REVENUE**						
1422114	Trade Name	0	0	43,672	44,982	46,332	47,000
	SUB-TOTAL:	**0**	**0**	**43,672**	**44,982**	**46,332**	**47,000**
029	**MINISTRY OF NATIONAL SECURITY**						
1422210	National Flag & Coat of Arms	320	180	1,000	1,025	1,050	1,075
	SUB-TOTAL:	**320**	**180**	**1,000**	**1,025**	**1,050**	**1,075**
030	**DEPARTMENT OF IMMIGRATION**						
1422303	Immigration Fees	36,164,897	11,665,172	19,614,070	15,850,000	16,200,000	17,000,000
1422304	Naturalisation Fees	806,080	1,029,110	1,834,050	1,216,567	1,250,197	1,258,300
1422305	Residency Fees	4,640,337	5,146,217	3,587,968	7,018,225	7,109,068	7,155,968
1422306	Work & Resident Permit Fees	89,872,318	79,986,573	115,384,030	115,633,768	117,769,655	127,355,675
1422307	Sale of Immigration Cards	25,379	12,691	29,690	28,200	29,200	30,100
1422308	Homeowner Card	77,100	54,000	57,650	58,548	61,498	62,798
1422309	Homeowner Card Processing Fee	116,200	92,600	87,063	101,000	103,200	104,940
1422311	Immigration Inspection	320,435	223,022	290,600	350,000	370,000	390,000
1422313	Immigration Expedited Fee	1,017,954	2,610	1,388,600	1,586,800	1,598,900	1,628,600
1422316	Extension of Visitors Stay	1,059,650	975,200	1,500,000	1,400,582	1,500,000	1,600,002
1422317	Authorized Immigration Consultant's License	0	0	704,100	300,000	350,000	400,000
1422318	Cruise Passengers - Temporary Work Permit	0	765,536	0	1,358,564	1,469,859	1,586,899
1422319	Grand Bahama Shipyard Contract Workers - Work Permit	0	88,000	0	112,000	114,000	116,000
	SUB-TOTAL:	**134,100,350**	**100,040,731**	**144,477,821**	**145,014,254**	**147,925,577**	**158,689,282**
031	**THE ROYAL BAHAMAS POLICE FORCE**						
1422101	Character Reference	781,351	609,290	815,756	848,385	882,321	917,614
1422102	Firearms Certificate	2,069,344	1,801,255	2,568,041	2,670,762	2,777,593	2,888,697
1422103	Finger Printing	52,000	42,600	51,475	53,410	55,546	57,767
1422104	Vehicle Chassis Check	60,740	37,800	84,634	88,020	91,540	95,201
1422208	Revenue From Towing Service	0	0	350	360	375	400
	SUB-TOTAL:	**2,963,435**	**2,490,945**	**3,520,256**	**3,660,937**	**3,807,375**	**3,959,679**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
1422410	Fees - Subdivision	3,171	3,784	46,349	47,741	49,173	50,647
1422411	Fees - Building Permit	2,096,002	1,332,360	2,021,999	2,719,237	2,765,031	2,837,621
1422413	Other Ministry of Works Charges	733,549	418,193	726,898	741,468	756,206	777,351
	SUB-TOTAL:	**2,832,722**	**1,754,337**	**2,795,246**	**3,508,446**	**3,570,410**	**3,665,619**
043	**MINISTRY OF SOCIAL SERVICES**						
1422211	Fees - Residential Care	0	0	197	203	209	220

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
	SUB-TOTAL:	**0**	**0**	**197**	**203**	**209**	**220**
045	**MINISTRY OF HOUSING AND LAND REFORM**						
1422224	Tender Fees	0	0	2,163	0	0	0
1422407	Sale of House Plans	13,880	12,000	19,004	19,574	20,161	22,000
	SUB-TOTAL:	**13,880**	**12,000**	**21,167**	**19,574**	**20,161**	**22,000**
048	**DEPARTMENT OF LABOUR**						
1422209	Labour Certificates Fees	2,062,550	996,055	2,237,812	2,643,084	2,985,554	3,372,488
1422218	Union Registration	590	25	134	753	851	962
1422219	Copy of the Constitution	540	162	1,360	690	779	880
	SUB-TOTAL:	**2,063,680**	**996,242**	**2,239,306**	**2,644,527**	**2,987,184**	**3,374,330**
053	**PORT DEPARTMENT**						
1422701	Tonnage Dues	1,293,930	644,426	1,296,617	1,335,515	1,375,580	1,400,000
1422703	Wharf Dues & Port Dues	213,853	39,668	400,927	325,000	468,314	520,431
1422705	Private (Docks-Piers/ Abutments/ Groins/ Moorings/ Pipelines/ Causeways)	1,473,890	929,209	0	1,200,000	1,300,000	1,350,000
1422706	Commercial Piers/Abutments/Docks	0	0	0	1,968,011	1,980,000	2,000,000
1422707	Other Port Charges	1,439,993	778,964	1,612,987	1,440,850	1,711,218	1,811,218
1422709	Harbour Dues	387,944	162,530	412,579	424,956	437,705	447,705
1422710	Pierage Dues	8,134	0	10,000	10,300	10,610	10,710
1422711	Concession Fees - Nassau Cruise Port	2,374,530	2,948,342	2,384,708	2,456,249	2,529,936	2,629,936
	SUB-TOTAL:	**7,192,274**	**5,503,139**	**6,117,818**	**9,160,881**	**9,813,363**	**10,170,000**
054	**DEPARTMENT OF ROAD TRAFFIC**						
1422213	Motor Vehicle Inspection Fees	8,179,693	6,284,330	7,586,519	8,586,519	9,586,519	10,586,519
1422214	Driver Licence	5,859,626	4,771,596	5,688,123	6,362,123	6,688,123	7,688,123
1422215	New Licence Plates	685,490	557,085	523,393	623,393	723,393	923,393
1422216	Other Licences	1,483,024	1,117,186	1,126,974	1,326,974	1,426,974	1,526,974
	SUB-TOTAL:	**16,207,833**	**12,730,197**	**14,925,009**	**16,899,009**	**18,425,009**	**20,725,009**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1422405	Other Agricultural Charges	150	25	125	125	125	125
	SUB-TOTAL:	**150**	**25**	**125**	**125**	**125**	**125**
057	**DEPARTMENT OF AGRICULTURE**						
1422401	Fees - Land Preparation	1,600	1,800	1,500	3,000	3,500	3,750
1422402	Agricultural Import Permits	100,996	4,688	1,595	6,000	6,500	6,600
1422405	Other Agricultural Charges	736	242	0	5,000	5,500	5,600
	SUB-TOTAL:	**103,332**	**6,730**	**3,095**	**14,000**	**15,500**	**15,950**
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
1422201	Vector Treatment Fees	15,700	4,930	30,488	40,000	38,345	34,832

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
1422202	Garbage Disposal	0	0	35,226	25,500	37,371	38,371
1422203	Environmental Fees	250	3,375	5,708	5,000	6,000	6,500
1422204	Other Environmental Health Fees	3,040	0	5,648	600	1,100	1,600
1422205	Inspection Fees	81,875	38,040	308,691	273,000	327,490	266,423
1422207	Laboratory Fees	35	0	2,210	500	550	625
1422908	Ship Sanitation Fees	0	0	200,000	45,000	300,000	350,000
	SUB-TOTAL:	**100,900**	**46,345**	**587,971**	**389,600**	**710,856**	**698,351**
066	**DEPARTMENT OF PUBLIC HEALTH**						
1422810	Fees - Food Handlers	185,590	73,283	471,595	100,000	110,000	130,000
1422812	Fees - Other Services	710,565	191,685	985,404	350,000	360,000	370,000
	SUB-TOTAL:	**896,155**	**264,968**	**1,456,999**	**450,000**	**470,000**	**500,000**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
1422225	Botanical Gardens Property Income	0	0	3,214	0	0	0
1422226	Forestry Permit Revenue	0	0	6,077	15,000	16,000	17,000
	SUB-TOTAL:	**0**	**0**	**9,291**	**15,000**	**16,000**	**17,000**
	Reclassified Revenue Items	6,578,309	361	5,077,419	60,500	0	0
	Administrative Fees TOTAL	**246,645,484**	**197,505,082**	**278,803,054**	**297,868,576**	**314,871,305**	**339,822,935**

[GFS 1423] Incidental Sales by Nonmarket Establishments

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
006	**CABINET OFFICE**						
1423007	Sale of Publications	15,866	3,119	32,000	7,000	7,500	8,000
	SUB-TOTAL:	**15,866**	**3,119**	**32,000**	**7,000**	**7,500**	**8,000**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
1423001	Sale of Election/Voter Registration Materials	390	6,320	6,000	6,000	4,000	4,000
	SUB-TOTAL:	**390**	**6,320**	**6,000**	**6,000**	**4,000**	**4,000**
023	**CUSTOMS DEPARTMENT**						
1423031	Environmental Levy	13,477,699	10,336,339	15,440,662	14,497,353	17,716,752	22,716,752
	SUB-TOTAL:	**13,477,699**	**10,336,339**	**15,440,662**	**14,497,353**	**17,716,752**	**22,716,752**
037	**DEPARTMENT OF ARCHIVES**						
1423007	Sale of Publications	6,943	500	13,700	1,000	1,100	1,200
	SUB-TOTAL:	**6,943**	**500**	**13,700**	**1,000**	**1,100**	**1,200**
038	**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**						
1423018	Education Fees and Charges	558,189	410,405	610,500	630,500	640,500	650,500
	SUB-TOTAL:	**558,189**	**410,405**	**610,500**	**630,500**	**640,500**	**650,500**
053	**PORT DEPARTMENT**						
1423020	Sale of Water to Ships	921	110	24,703	500	550	575
1423021	Sale - Sand & Service of Dredgers	0	575	0	600	700	800
1423022	Earnings of Government Tenders & Tugs	5,724,699	2,610,543	6,386,000	5,577,580	6,774,907	7,774,907
	SUB-TOTAL:	**5,725,620**	**2,611,228**	**6,410,703**	**5,578,680**	**6,776,157**	**7,776,282**
057	**DEPARTMENT OF AGRICULTURE**						
1423008	Fees - Slaughtering & Processing of Livestock	1,230	1,735	1,500	2,500	2,700	3,000
1423010	Proceeds - Sale of Livestock	17,880	4,285	12,000	7,500	7,600	8,000
	SUB-TOTAL:	**19,110**	**6,020**	**13,500**	**10,000**	**10,300**	**11,000**
058	**DEPARTMENT OF MARINE RESOURCES**						
1423015	Proceeds - Laboratory Products	1,515	2,699	3,000	3,500	3,700	3,900
	SUB-TOTAL:	**1,515**	**2,699**	**3,000**	**3,500**	**3,700**	**3,900**
	Reclassified Revenue Items	120	0	2,000	0	0	0
	Incidental Sales by Nonmarket Establishments TOTAL	**19,805,452**	**13,376,630**	**22,532,065**	**20,734,033**	**25,160,009**	**31,171,634**

[GFS 1430] Fines, Penalties & Forfeits

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
008	**OFFICE OF THE JUDICIARY**						
1430001	Judicial Fines & Forfeitures	6,225,562	6,996,585	5,511,000	9,576,796	9,844,116	9,950,000
	SUB-TOTAL:	**6,225,562**	**6,996,585**	**5,511,000**	**9,576,796**	**9,844,116**	**9,950,000**
023	**CUSTOMS DEPARTMENT**						
1430002	Customs Fines & Forfeitures	469,783	432,601	444,180	541,406	565,932	650,000
	SUB-TOTAL:	**469,783**	**432,601**	**444,180**	**541,406**	**565,932**	**650,000**
028	**DEPARTMENT OF INLAND REVENUE**						
1430005	VAT Penalties, Late Fees & Interest	901,787	806,528	1,000,000	1,200,000	2,000,000	2,501,820
1430006	Business Licence Penalties, Late Fees & Interest	0	0	124	0	0	0
	SUB-TOTAL:	**901,787**	**806,528**	**1,000,124**	**1,200,000**	**2,000,000**	**2,501,820**
053	**PORT DEPARTMENT**						
1430011	Port Charges - Fixed Penalty Fees	0	155,400	0	200,000	260,000	270,000
	SUB-TOTAL:	**0**	**155,400**	**0**	**200,000**	**260,000**	**270,000**
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
1430012	Department of Environmental Health Services (DEHS) Fixed Penalty	0	0	250,000	50,000	55,000	60,000
	SUB-TOTAL:	**0**	**0**	**250,000**	**50,000**	**55,000**	**60,000**
	Reclassified Revenue Items	1,200	0	194,804	0	0	0
	Fines, Penalties & Forfeits TOTAL	**7,598,332**	**8,391,114**	**7,400,108**	**11,568,202**	**12,725,048**	**13,431,820**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
005	**MINISTRY OF THE PUBLIC SERVICE**						
1441003	Reimbursement - Teachers/Nurses Insurance	0	1,688,443	2,426,372	2,726,372	2,726,372	2,726,372
	SUB-TOTAL:	**0**	**1,688,443**	**2,426,372**	**2,726,372**	**2,726,372**	**2,726,372**
022	**TREASURY DEPARTMENT**						
1441001	Reimbursement - Pension Scheme	0	0	39,000	39,000	39,000	39,000
1441002	Reimbursement - Scholarships & In-service Award	4,000	7,150	23,083	15,500	15,500	15,500
1441013	Remittance of Surplus Bank Fees/Levies	30,066,789	10,314,700	46,750,000	30,000,000	30,000,000	30,000,000
1441014	Reimbursement - Grand Bahama Port Authority	0	0	0	99,228,457	85,000,000	80,000,000
	SUB-TOTAL:	**30,070,789**	**10,321,850**	**46,812,083**	**129,282,957**	**115,054,500**	**110,054,500**
	Current Transfers N.E.C. TOTAL	**30,070,789**	**12,010,293**	**49,238,455**	**132,009,329**	**117,780,872**	**112,780,872**

[GFS 1451] Premiums, Fees & Current Claims

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
010	**REGISTRAR GENERAL'S DEPARTMENT**						
1451001	Other Income	1,250	20	700	1,000	1,100	1,200
	SUB-TOTAL:	**1,250**	**20**	**700**	**1,000**	**1,100**	**1,200**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
1451001	Other Income	441	11,616	450	500	550	600
	SUB-TOTAL:	**441**	**11,616**	**450**	**500**	**550**	**600**
021	**MINISTRY OF FINANCE**						
1451001	Other Income	1,068	0	16,500	16,500	16,500	16,500
	SUB-TOTAL:	**1,068**	**0**	**16,500**	**16,500**	**16,500**	**16,500**
022	**TREASURY DEPARTMENT**						
1451001	Other Income	6,778,742	2,252,956	20,100,525	15,100,525	15,100,525	15,100,525
1451013	Contribution Parl. Pension	137,059	103,420	135,468	135,468	135,468	135,468
	SUB-TOTAL:	**6,915,801**	**2,356,376**	**20,235,993**	**15,235,993**	**15,235,993**	**15,235,993**
028	**DEPARTMENT OF INLAND REVENUE**						
1451001	Other Income	3,157,133	0	65,000	70,000	75,000	80,000
	SUB-TOTAL:	**3,157,133**	**0**	**65,000**	**70,000**	**75,000**	**80,000**
047	**MINISTRY OF YOUTH AND SPORTS**						
1451001	Other Income	2,027	0	34,369	34,369	34,369	34,369
	SUB-TOTAL:	**2,027**	**0**	**34,369**	**34,369**	**34,369**	**34,369**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1451001	Other Income	0	13	1,000	1,000	1,200	1,350
	SUB-TOTAL:	**0**	**13**	**1,000**	**1,000**	**1,200**	**1,350**
057	**DEPARTMENT OF AGRICULTURE**						
1451005	Other Miscellaneous Revenue	270	0	500	600	700	800
	SUB-TOTAL:	**270**	**0**	**500**	**600**	**700**	**800**
	Reclassified Revenue Items	10	104,104	0	120,000	121,000	122,000
	Premiums, Fees & Current Claims TOTAL	**10,078,000**	**2,472,129**	**20,354,512**	**15,479,962**	**15,486,412**	**15,492,812**

[GFS 3141] Land

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
020	**DEPARTMENT OF LANDS AND SURVEYS**						
3191005	Sale of Land	1,285,799	493,187	1,250,000	1,260,000	1,270,000	1,280,000
	SUB-TOTAL:	**1,285,799**	**493,187**	**1,250,000**	**1,260,000**	**1,270,000**	**1,280,000**
	Land TOTAL	**1,285,799**	**493,187**	**1,250,000**	**1,260,000**	**1,270,000**	**1,280,000**

[GFS 1320] Grants From International Organizations

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
021	**MINISTRY OF FINANCE**						
1322001	IDB/EU/CDB Technical Assistance	0	0	3,388,000	3,388,000	2,000,000	0
1322028	GRT/ER 1865-Resilience in the Energy Sector	0	1,009,635	2,450,000	2,450,000	0	0
	SUB-TOTAL:	**0**	**1,009,635**	**5,838,000**	**5,838,000**	**2,000,000**	**0**
	Grants From International Organizations TOTAL	**0**	**1,009,635**	**5,838,000**	**5,838,000**	**2,000,000**	**0**

[GFS 1330] Reimbursement from Other General Government Units

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
021	**MINISTRY OF FINANCE**						
1332001	Reimbursement - Bahamas Air Navigation Services Authority (BANSA)	0	0	3,373,903	0	0	0
	SUB-TOTAL:	**0**	**0**	**3,373,903**	**0**	**0**	**0**
	Reimbursement from Other General Government Units TOTAL	**0**	**0**	**3,373,903**	**0**	**0**	**0**

[GFS 3100] Sale of Non-Financial Assets

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
021	**MINISTRY OF FINANCE**						
3191001	Sale of Assets	50,000	0	0	0	0	0
	SUB-TOTAL:	**50,000**	**0**	**0**	**0**	**0**	**0**
022	**TREASURY DEPARTMENT**						
3191001	Sale of Assets	0	5,000	12,000	12,200	12,200	12,200
	SUB-TOTAL:	**0**	**5,000**	**12,000**	**12,200**	**12,200**	**12,200**
043	**MINISTRY OF SOCIAL SERVICES**						
3191003	Low Cost Land and Housing	80	0	650	650	650	650
	SUB-TOTAL:	**80**	**0**	**650**	**650**	**650**	**650**
	Sale of Non-Financial Assets TOTAL	**50,080**	**5,000**	**12,650**	**12,850**	**12,850**	**12,850**

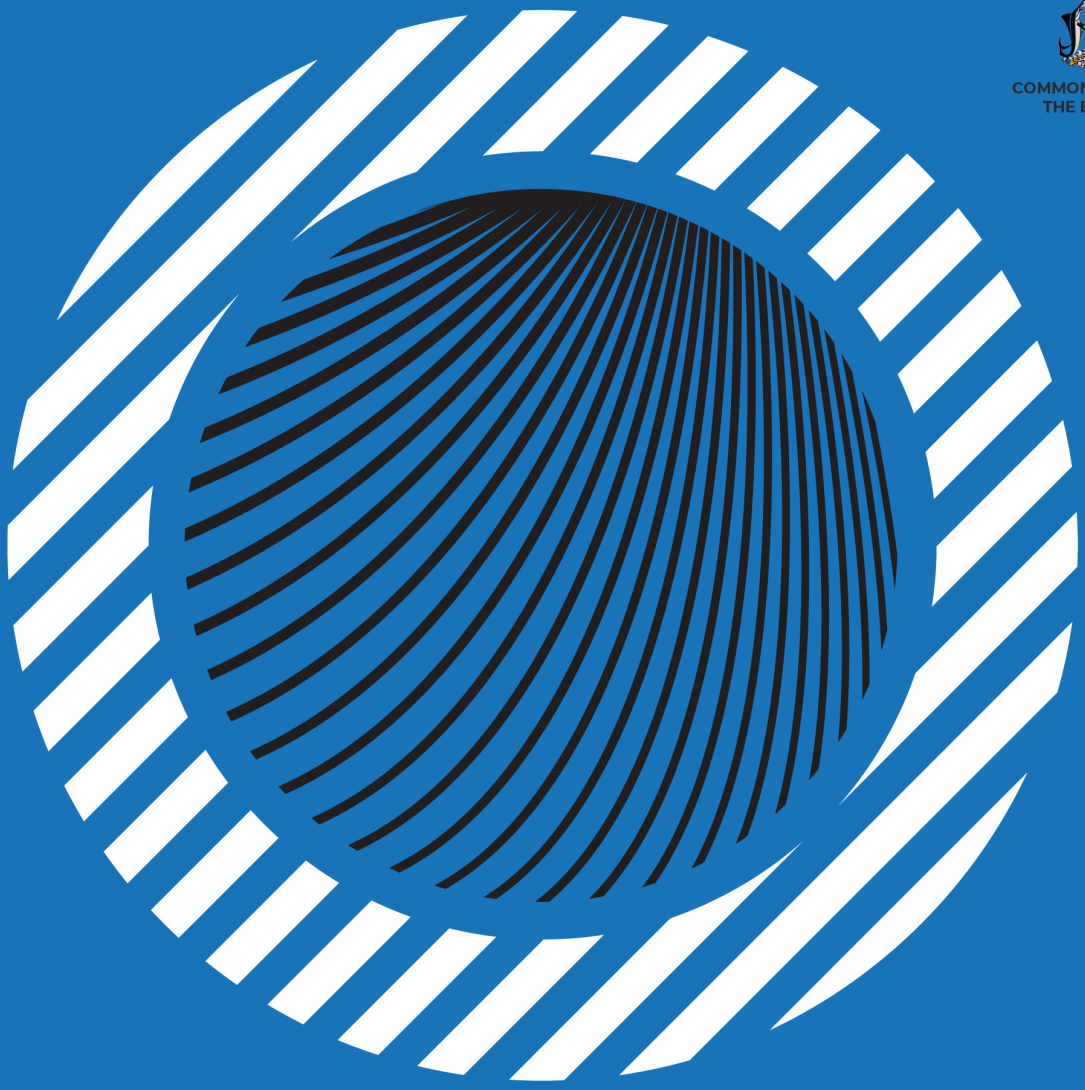
TOTAL REVENUE

HEAD NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
	GRAND TOTAL ALL REVENUE	**3,402,144,665**	**2,551,923,292**	**3,896,324,553**	**4,362,850,850**	**4,651,812,851**	**4,936,512,850**

PROCEEDS FROM BORROWINGS

HEAD NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2024/2025 $	REVENUE (PROVISIONAL) JULY - MARCH 2025/2026 $	APPROVED FORECAST REVENUE 2025/2026 $	FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $	PRELIMINARY FORECASTED REVENUE 2028/2029 $
021	**MINISTRY OF FINANCE**						
5219019	Airport Infrastructure Programme	0	0	6,000,000	6,000,000	3,000,000	3,000,000
5219020	Climate Resilient Coastal Management & Infrastructure Programme	0	0	3,000,000	1,000,000	7,000,000	7,000,000
5219021	Public Financial Management Reform	2,500,000	0	1,400,000	0	0	0
5219031	CDB Street Lighting Retrofitting Project	62,116	41,879	0	0	0	0
5219032	Government Digital Transformation	1,352,093	3,800,000	4,038,355	2,000,000	5,000,000	5,000,000
5219037	CDB 12/OR BAH BTVI Enhancement	0	413,000	0	0	0	0
5219042	Reconstruction with Resilience in the Energy Sector in The Bahamas	10,000,000	0	8,000,000	6,000,000	6,000,000	6,000,000
5219043	Credit Enhancement Programme for MSMEs	5,000,000	4,000,000	4,500,000	3,000,000	1,000,000	1,000,000
5219045	CDB 011/OR BHA US$28.329M	440	327	0	0	0	0
5219050	Water Supply Improvement Projects	0	0	4,000,000	4,000,000	4,000,000	0
5219052	IADB 5179/OC-BH (Program to Sup. Health)	0	6,894,273	8,000,000	2,500,000	7,000,000	7,000,000
5219053	Program to support the Health Sector for COVID (prototype)	0	0	4,000,000	1,500,000	1,000,000	1,000,000
5219054	Building a Social and Inclusive Blue Economy Guarantee	0	0	0	1,000,000	1,000,000	1,000,000
5219056	CDB Grand Bahama Schools	0	0	700,000	1,500,000	1,500,000	0
5219058	CDB Climate Resilience Master Plan	0	0	0	1,000,000	1,000,000	1,000,000
5219063	Strengthening the Prime Minister's Delivery Unit (PMDU) to Support Reconstruction & Recovery	0	1,880,000	0	0	0	0
5219065	CDB 018/OR-BHA1 BAH Education Sector Transformation	383,817	74,940	0	0	0	0
5219070	China Import Export Bank	0	0	0	50,000,000	72,000,000	73,000,000
5219071	Climate Resilient Transport Infrastructure for The Bahamas	0	0	0	1,000,000	1,000,000	1,000,000
5224001	US$ 200M Bond - Sinking Fund	7,028,908	0	0	0	0	0
5224002	US$ 100M Bond - Sinking Fund	25,040,000	0	0	0	0	0
5224003	US$ 750M Bond - Sinking Fund	178,831,092	20,500,000	0	0	0	0
5224004	Tax Arrears - Sinking Fund	29,600,000	0	0	0	0	0
	SUB-TOTAL:	**259,798,466**	**37,604,419**	**43,638,355**	**80,500,000**	**110,500,000**	**106,000,000**
022	**TREASURY DEPARTMENT**						
5115001	Financing Required	2,520,951,231	1,050,609,927	1,102,342,756	854,016,591	322,863,125	229,509,947
	SUB-TOTAL:	**2,520,951,231**	**1,050,609,927**	**1,102,342,756**	**854,016,591**	**322,863,125**	**229,509,947**
	TOTAL	**2,780,749,697**	**1,088,214,346**	**1,145,981,111**	**934,516,591**	**433,363,125**	**335,509,947**

COMMONWEALTH OF
THE BAHAMAS



Estimates of Recurrent Expenditure

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

POST NO.	ESTABLISHMENT 2025/2026	ESTABLISHMENT 2026/2027	TITLE OF ITEM	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $
			PERSONAL EMOLUMENTS HONORARIA & ALLOWANCES		
			2111 - Personal Emoluments		
(1)	1	1	Governor-General	75,000	75,000
(2)	1	1	President of the Court of Appeal, Retainer and Fees	130,338	130,338
(3)	6	6	Justices of the Court of Appeal, Retainer and Fees	763,926	763,926
(4)	1	1	Reserve Justice Retainer	127,321	127,321
(5)	1	1	Chief Justice.....Scale JL1	135,231	135,231
(6)	2	2	Senior Justice.....Scale JL4	254,642	254,642
(7)	22	22	Justices of the Supreme Court.....Scale JL5	2,623,478	2,623,478
(8)	1	1	Chairman of the Services Commission	80,000	80,000
(9)	1	1	Auditor-General.....Scale GR3A	85,750	85,750
(10)	4	4	Members of the Public Service Commission	160,000	160,000
(11)	3	3	Honoraria to Chairman/Members of the Services Commission	113,900	113,900
			2112 - Allowances		
			Duty Allowance	15,000	15,000
			TOTAL Personal Emoluments, Honoraria & Allowances	**4,564,586**	**4,564,586**
			OTHER CHARGES		
			Head 26 and Annex 1		
			Public Debt Servicing - Interest & Other Charges	689,545,978	732,203,258
			Public Debt - Redemption & Sinking Funds	1,267,951,223	1,100,517,839
				1,957,497,201	**1,832,721,097**
			TOTAL STATUTORY EXPENDITURE	**1,962,061,787**	**1,837,285,683**

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

SUMMARY OF AGENCIES
RECURRENT EXPENDITURE 2026/2027

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
001	GOVERNOR GENERAL AND STAFF	1,665,393	1,594,556	2,091,499	2,751,045	2,795,608	2,842,402
004	DEPARTMENT OF THE AUDITOR GENERAL	1,765,953	1,600,713	2,772,585	2,773,453	2,828,396	2,833,446
005	MINISTRY OF THE PUBLIC SERVICE	352,329,882	287,023,189	377,252,242	387,844,942	400,643,470	409,690,220
006	CABINET OFFICE	10,499,166	9,017,501	12,223,929	14,191,303	14,315,120	14,408,325
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	49,880,796	36,927,728	47,058,491	54,296,792	54,431,234	54,431,234
008	OFFICE OF THE JUDICIARY	0	3,693,210	5,891,206	6,472,973	6,472,973	6,472,973
010	REGISTRAR GENERAL'S DEPARTMENT	3,601,530	3,572,095	7,050,314	5,982,925	6,007,937	6,039,193
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	35,645,262	27,981,455	39,392,852	40,742,399	44,669,279	48,861,177
012	PARLIAMENTARY REGISTRATION DEPARTMENT	2,060,585	4,006,955	3,996,662	4,107,369	3,326,176	3,360,590
013	MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	53,413,576	44,924,308	54,967,437	60,082,269	63,300,974	66,257,790
014	OFFICE OF THE PRIME MINISTER	56,295,692	14,941,766	22,236,232	37,891,618	38,452,587	38,562,252
016	BAHAMAS INFORMATION SERVICES	2,541,843	2,047,258	2,657,221	2,697,771	3,042,805	3,196,517
017	GOVERNMENT PRINTING DEPARTMENT	1,220,173	1,118,251	1,522,982	1,694,770	1,711,432	1,724,432
018	DEPARTMENT OF LOCAL GOVERNMENT	28,824,933	22,465,356	30,354,360	29,316,481	29,715,776	29,980,360
019	DEPARTMENT OF PHYSICAL PLANNING	960,629	839,563	1,089,726	1,127,217	1,144,952	1,155,291
020	DEPARTMENT OF LANDS AND SURVEYS	2,164,157	1,812,986	2,603,366	2,533,766	2,627,873	2,684,932
021	MINISTRY OF FINANCE	247,079,681	163,198,384	362,694,099	369,040,488	369,862,723	370,235,210
022	TREASURY DEPARTMENT	79,226,941	65,755,083	81,276,723	93,812,586	94,858,134	95,668,120
023	CUSTOMS DEPARTMENT	43,911,328	36,710,499	42,022,775	46,982,345	51,596,509	54,310,719
026	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES	706,422,280	458,845,982	689,545,978	732,203,258	693,360,148	617,457,463
028	DEPARTMENT OF INLAND REVENUE	11,630,091	14,865,178	11,385,192	16,617,914	17,326,109	18,366,270
029	MINISTRY OF NATIONAL SECURITY	16,278,149	9,825,568	20,413,364	22,347,790	23,094,281	24,193,951
030	DEPARTMENT OF IMMIGRATION	38,266,508	36,716,631	38,277,970	46,168,165	48,099,636	50,750,009
031	THE ROYAL BAHAMAS POLICE FORCE	132,682,937	101,165,702	134,036,300	141,390,647	142,968,361	148,054,364
032	THE ROYAL BAHAMAS DEFENCE FORCE	72,751,934	57,920,444	77,530,944	83,906,731	88,011,946	92,171,186
033	MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS	46,771,001	42,611,038	48,213,665	19,509,839	19,570,040	19,653,126
034	DEPARTMENT OF PUBLIC WORKS	19,167,620	13,479,624	21,048,349	22,717,281	23,104,589	23,689,902
035	DEPARTMENT OF EDUCATION	216,432,130	171,053,763	216,361,556	241,650,934	242,846,709	243,630,548
037	DEPARTMENT OF ARCHIVES	690,813	446,707	835,758	849,258	876,066	913,084
038	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	117,549,929	99,004,903	137,052,342	141,904,237	143,605,275	143,737,746
040	MINISTRY OF TRANSPORT	13,538,097	8,074,641	14,797,812	15,096,115	15,145,376	15,216,441
043	MINISTRY OF SOCIAL SERVICES	19,627,717	16,218,889	19,168,559	8,987,958	8,922,248	8,922,244
044	DEPARTMENT OF SOCIAL SERVICES	42,905,150	34,386,629	53,074,475	55,236,894	55,404,894	55,404,894
045	MINISTRY OF HOUSING AND LAND REFORM	11,143,353	8,762,712	11,052,750	5,219,399	5,677,400	5,776,400

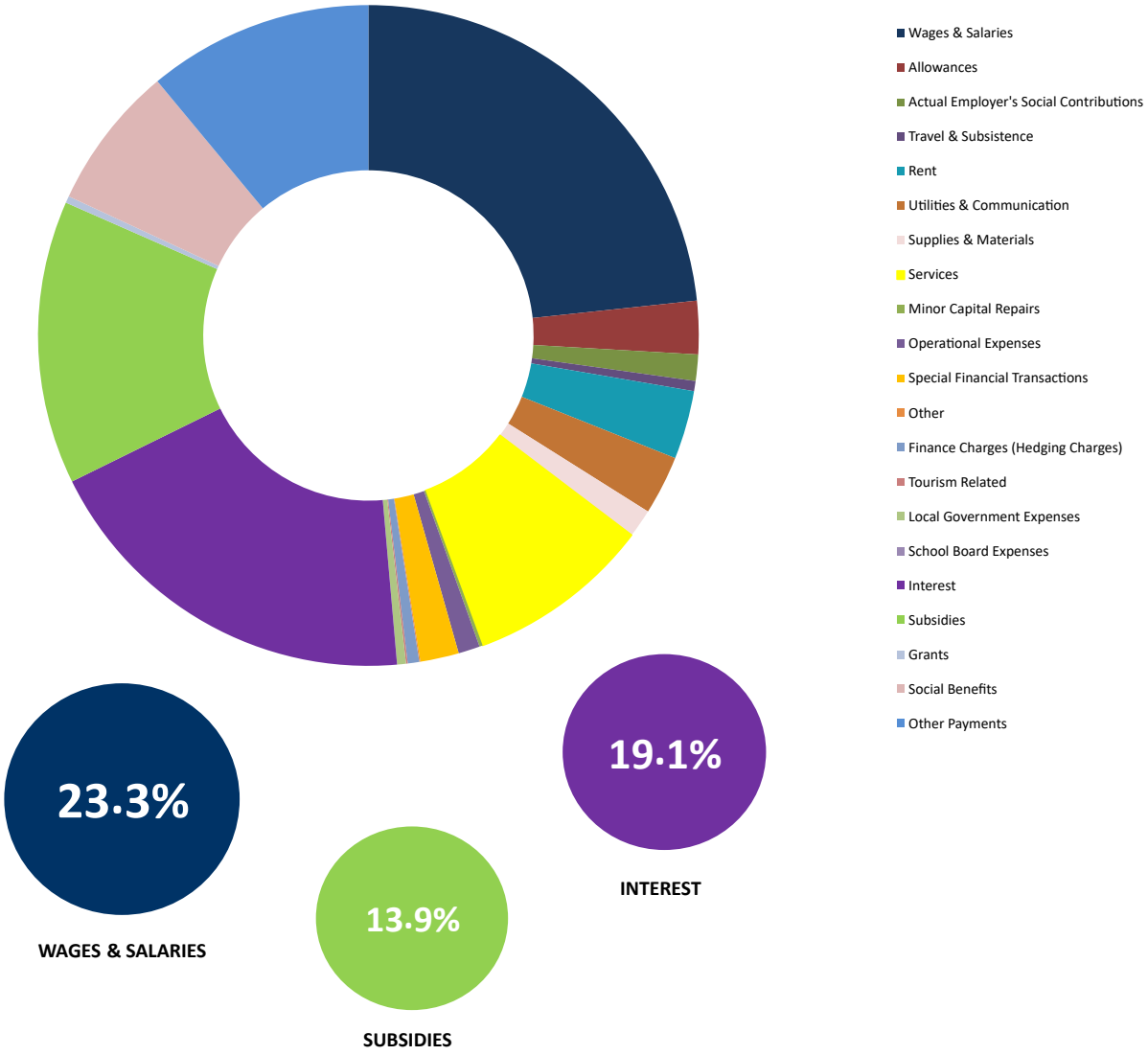
SUMMARY OF AGENCIES
RECURRENT EXPENDITURE 2026/2027

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
047	MINISTRY OF YOUTH AND SPORTS	24,365,842	23,010,143	27,117,021	29,792,536	29,797,336	30,243,636
048	DEPARTMENT OF LABOUR	4,228,739	3,308,353	4,456,587	4,689,556	5,373,584	5,910,363
049	MINISTRY OF ECONOMIC AFFAIRS	4,268,918	4,138,808	7,039,789	7,194,186	7,272,261	7,413,089
051	POST OFFICE DEPARTMENT	8,845,644	8,195,375	11,011,451	12,405,905	12,544,365	12,895,817
053	PORT DEPARTMENT	8,674,318	6,963,358	9,363,905	9,222,069	9,256,574	9,358,628
054	DEPARTMENT OF ROAD TRAFFIC	7,581,228	6,844,261	8,042,891	10,004,475	10,009,475	10,037,288
055	DEPARTMENT OF METEOROLOGY	2,188,242	2,186,719	2,652,975	3,376,910	3,401,755	3,489,638
056	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	30,598,392	22,687,646	35,414,725	39,881,175	40,020,961	40,542,545
057	DEPARTMENT OF AGRICULTURE	4,915,826	4,085,039	6,066,673	7,559,299	7,600,115	7,633,065
058	DEPARTMENT OF MARINE RESOURCES	2,122,941	1,575,145	3,004,463	3,442,814	3,497,755	3,627,868
060	MINISTRY OF HEALTH AND WELLNESS	307,019,939	264,451,926	355,119,623	400,228,827	397,392,254	398,014,004
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	63,214,393	62,256,402	61,844,996	70,000,520	70,173,525	70,293,442
066	DEPARTMENT OF PUBLIC HEALTH	56,382,926	45,074,392	60,631,875	68,273,100	71,129,636	74,360,338
067	MINISTRY OF TOURISM	130,680,763	95,979,400	123,395,161	25,934,450	25,937,000	25,937,000
070	MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE	3,911,001	2,353,327	4,478,941	3,717,473	3,793,757	3,818,445
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	12,700,585	8,406,113	11,731,934	40,172,492	40,274,548	40,429,451
073	MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT	60,853,887	17,507,512	37,317,355	48,607,813	49,128,334	49,792,526
074	MINISTRY FOR GRAND BAHAMA	16,822,220	15,386,865	19,761,874	22,045,074	22,128,861	22,200,965
075	MINISTRY OF DISASTER RISK MANAGEMENT	10,574,377	38,729,506	60,518,380	0	0	0
076	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	660,365	1,829,730	3,598,463	4,664,520	4,680,272	4,728,385
077	DEPARTMENT OF TOURISM	0	0	0	72,155,080	72,072,401	73,205,401
078	MINISTRY OF ENERGY, UTILITIES AND AVIATION	0	0	0	91,946,219	93,075,113	91,976,064
079	MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS	0	0	0	8,221,000	8,221,000	8,221,600
080	MINISTRY OF CULTURE, ARTS AND HERITAGE	0	0	0	22,295,231	22,298,082	22,303,282
	GRAND TOTAL	**3,199,555,775**	**2,437,579,287**	**3,444,518,797**	**3,723,979,656**	**3,728,896,000**	**3,697,085,651**

MEMORANDUM

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

Recurrent Expenditure Graph



ITEM	DESCRIPTION	ESTIMATES 2026/27	%
21110	Wages & Salaries	868,186,959	23.3%
21120	Allowances	96,892,789	2.6%
21210	Actual Employer's Social Contributions	47,924,145	1.3%
22110	Travel & Subsistence	18,403,013	0.5%
22210	Rent	125,040,797	3.4%
22310	Utilities & Communication	107,598,953	2.9%
22410	Supplies & Materials	51,311,906	1.4%
22510	Services	337,303,712	9.1%
22610	Minor Capital Repairs	5,907,662	0.2%
22710	Operational Expenses	39,324,976	1.1%
22810	Special Financial Transactions	70,254,124	1.9%
22910	Other	2,115,000	0.1%
22920	Finance Charges (Hedging Charges)	21,000,000	0.6%
22930	Tourism Related	3,025,000	0.1%
22940	Local Government Expenses	16,034,736	0.4%
22950	School Board Expenses	150,000	0.0%
24000	Interest	711,203,258	19.1%
25000	Subsidies	516,604,574	13.9%
26000	Grants	12,427,766	0.3%
27000	Social Benefits	262,767,591	7.1%
28000	Other Payments	410,502,695	11.0%
		3,723,979,656	100.0%

RECURRENT EXPENDITURE BY BLOCK

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
21110EE	Wages & Salaries (In Cash)	754,858,037	590,103,955	807,458,512	868,186,959	894,608,597	923,198,573
21120EE	Allowances	80,567,535	60,461,578	88,596,888	96,892,789	98,395,689	100,563,955
21210EE	Actual Employer's Social Contributions	43,372,783	33,866,580	41,922,645	47,924,145	47,924,645	47,925,645
22110EE	Travel & Subsistence	17,241,672	13,700,965	15,358,311	18,403,013	18,822,261	19,058,931
22210EE	Rent	111,007,389	79,161,670	115,338,474	125,040,797	127,106,830	128,914,243
22310EE	Utilities & Communication	111,452,708	26,949,194	99,593,608	107,598,953	108,468,967	108,846,569
22410EE	Supplies & Materials	37,984,551	33,038,003	44,617,799	51,311,906	50,782,060	51,052,588
22510EE	Services	302,060,081	256,626,272	307,617,560	337,303,712	335,557,413	337,238,422
22610EE	Minor Capital Repairs	4,691,674	3,206,605	5,433,845	5,907,662	6,035,658	6,157,127
22710EE	Operational Expenses	8,280,689	30,897,159	36,332,158	39,324,976	42,360,751	44,466,098
22810EE	Special Financial Transactions	54,863,619	34,732,591	70,947,181	70,254,124	70,520,674	70,850,462
22910EE	Other	1,363,604	108,168	615,000	2,115,000	2,115,000	2,115,000
22920EE	Finance Charges (Hedging/Charges)	26,643,639	6,950,627	21,550,000	21,000,000	21,500,000	21,500,000
22930EE	Tourism Related	3,025,000	0	3,025,000	3,025,000	3,025,000	3,025,000
22940EE	Local Government Expenses	14,775,945	12,057,330	14,796,936	16,034,736	16,034,736	16,034,736
22950EE	School Board Expenses	79,200	90,000	90,000	150,000	150,000	150,000
24100EE	Interest to Non Residents	371,354,830	216,881,576	366,833,916	367,232,116	356,507,596	307,425,296
24200EE	Interest to Residents Other Than General Government	308,442,098	235,072,584	301,212,062	343,971,142	315,352,552	288,532,167
25110EE	Subsidies-Public Non-Financial Corporations	377,899,700	318,753,684	427,158,717	496,119,574	497,238,467	496,119,574
25210EE	Subsidies to Private Non-Financial Enterprises	21,300,013	13,206,522	21,027,000	18,085,000	18,002,000	18,002,000
25310EE	Subsidies to Other Sectors	2,390,787	1,932,040	2,400,000	2,400,000	2,400,000	2,400,000
26210EE	Current Grants to International Organizations	9,067,459	4,935,868	11,293,949	12,427,766	12,349,766	13,210,202
27210EE	Social Assistance Benefits In Cash	37,578,422	40,796,381	66,367,712	46,125,074	46,295,199	46,301,574
27220EE	Social Assistance Benefits In Kind	80,000	80,000	80,000	5,505,000	5,505,000	5,505,000
27310EE	Pensions & Gratuities In Cash	196,058,906	151,714,500	201,628,416	211,137,517	219,559,270	224,611,270
28210EE	Current Transfers N.E.C.	231,967,574	192,211,028	287,642,954	323,421,915	323,621,590	323,724,438
28310EE	Premiums, Fees & Current Claims	71,147,859	80,044,405	85,580,154	87,080,780	88,656,280	90,156,780
	GRAND TOTAL	**3,199,555,774**	**2,437,579,285**	**3,444,518,797**	**3,723,979,656**	**3,728,896,001**	**3,697,085,650**
	The following line items are part of the Expenditures Total above.						
	SUBVENTIONS	494,438,734	424,392,014	551,015,216	654,762,507	655,883,150	654,764,257
	Public Debt Servicing-Interest & Other Charges(Head26)	706,422,280	458,845,982	689,545,978	732,203,258	693,360,148	617,457,463

[Head 001] GOVERNOR GENERAL AND STAFF

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	766,732	677,386	777,692	1,159,738	1,169,738	1,171,738
2111102	Salary-Contract Workers	138,125	78,500	177,750	138,750	138,750	138,750
2111201	Regular Weekly Wages	4,680	0	0	0	0	0
	Wages & Salaries (In Cash)	**909,537**	**755,886**	**955,442**	**1,298,488**	**1,308,488**	**1,310,488**
21120EE	**Allowances**						
2112101	Honoraria	1,500	0	5,000	5,000	5,000	5,000
2112102	Overtime - Monthly Employees (General)	3,903	4,400	10,000	10,000	10,000	10,000
2112103	Housing Allowance	10,200	8,000	12,000	12,000	12,000	12,000
2112114	Duty Allowance	11,761	8,245	16,100	16,100	16,100	16,100
2112115	Responsibility Allowance	17,500	14,000	21,000	20,000	20,000	20,000
2112116	Acting Allowance	0	0	1,000	1,000	1,000	1,000
2112122	Clothing Allowance	3,752	1,800	7,000	13,900	13,900	13,900
2112199	Other Allowances	28,426	14,950	25,000	22,500	22,500	22,500
	Allowances	**77,042**	**51,395**	**97,100**	**100,500**	**100,500**	**100,500**
	Personal Emoluments	**986,579**	**807,281**	**1,052,542**	**1,398,988**	**1,408,988**	**1,410,988**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	12,894	6,465	20,000	20,000	21,000	22,050
2211110	Subsistence for Travellers Within The Bahamas	19,304	16,127	20,000	20,000	21,000	22,050
	Domestic Travel & Subsistence	**32,198**	**22,592**	**40,000**	**40,000**	**42,000**	**44,100**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	20,000	20,000	21,000	22,050
2211210	Subsistence for Travellers Outside The Bahamas	5,850	0	20,000	20,000	21,000	22,050
	International Travel & Subsistence	**5,850**	**0**	**40,000**	**40,000**	**42,000**	**44,100**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,753	1,742	3,000	4,000	4,200	4,410
2241205	Food, Ice & Drinking Water	4,062	1,915	4,000	4,000	4,200	4,410
2241206	Publications	1,833	1,777	3,000	3,000	3,150	3,308
2241207	Ceremonial Events	302,592	428,768	375,000	375,000	393,750	413,438
2241211	Cleaning & Toilet Supplies	3,915	3,449	6,000	10,000	10,500	11,025
2241212	Computer Software Supplies & Materials	2,629	1,636	3,000	6,000	6,300	6,615
2241213	Clothing & Clothing Supplies	1,842	291	5,000	10,000	10,500	11,025
2241231	Medals	209,935	210,000	210,000	250,000	252,500	263,625
2241299	Other Supplies & Materials	3,501	1,634	4,000	5,000	5,250	5,513
	Supplies & Materials	**532,062**	**651,212**	**613,000**	**667,000**	**690,350**	**723,369**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
22510EE	**Services**						
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,676	11,646	20,457	20,457	21,480	22,554
2251128	Fees & Other Charges	65,899	28,812	60,000	70,000	73,500	77,175
2251129	Staff Engagement	350	0	1,500	5,000	5,250	5,513
2251302	Building Maintenance	2,852	55,064	225,000	460,800	460,800	460,800
2251310	Grounds Maintenance	5,186	3,586	6,000	8,000	8,400	8,820
2251324	Maintenance Implements & Tools	5,989	2,119	6,000	8,800	9,240	9,702
2251337	Operation of Facilities or Other Services	9,843	5,936	14,000	17,000	17,850	18,743
	Services	**100,795**	**107,163**	**332,957**	**590,057**	**596,520**	**603,307**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	7,910	6,307	13,000	15,000	15,750	16,538
	Minor Capital Repairs	**7,910**	**6,307**	**13,000**	**15,000**	**15,750**	**16,538**
	Use of Goods & Services	**678,815**	**787,274**	**1,038,957**	**1,352,057**	**1,386,620**	**1,431,414**
	GOVERNOR GENERAL AND STAFF TOTAL EXPENSES	**1,665,394**	**1,594,555**	**2,091,499**	**2,751,045**	**2,795,608**	**2,842,402**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	766,345	533,665	870,073	940,550	945,550	946,550
2111102	Salary-Contract Workers	744,343	747,563	1,230,000	1,275,684	1,275,684	1,275,684
2111201	Regular Weekly Wages	2,470	0	10,000	5,000	5,000	5,000
	Wages & Salaries (In Cash)	**1,513,158**	**1,281,228**	**2,110,073**	**2,221,234**	**2,226,234**	**2,227,234**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	0	1,000	500	1,000	1,000
2112115	Responsibility Allowance	4,893	12,083	35,000	30,000	35,000	35,000
2112116	Acting Allowance	3,709	417	5,000	5,000	5,000	5,000
	Allowances	**8,602**	**12,500**	**41,000**	**35,500**	**41,000**	**41,000**
21200EE	**Employer's Social Contribution**						
2121101	National Insurance Contributions (Monthly Staff)	32,866	38,346	62,000	63,500	64,000	65,000
	Employer's Social Contribution	**32,866**	**38,346**	**62,000**	**63,500**	**64,000**	**65,000**
	Personal Emoluments	**1,554,626**	**1,332,074**	**2,213,073**	**2,320,234**	**2,331,234**	**2,333,234**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	7,656	7,459	14,000	10,000	14,000	15,000
2211103	Mileage Within The Bahamas	15,000	13,500	29,000	22,000	24,000	24,000
2211110	Subsistence for Travellers Within The Bahamas	6,230	6,832	13,000	9,000	13,000	14,000
	Domestic Travel & Subsistence	**28,886**	**27,791**	**56,000**	**41,000**	**51,000**	**53,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	32,237	38,464	65,000	30,000	30,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	17,003	17,999	30,000	15,000	15,000	15,000
	International Travel & Subsistence	**49,240**	**56,463**	**95,000**	**45,000**	**45,000**	**45,000**
22210EE	**Rent**						
2221102	Rent - Office	47,093	35,691	71,500	71,500	71,500	71,500
	Rent	**47,093**	**35,691**	**71,500**	**71,500**	**71,500**	**71,500**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	251	600	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,033	895	1,600	1,600	1,600	1,600
2241206	Publications	0	0	512	512	512	512
2241211	Cleaning & Toilet Supplies	793	553	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	0	486	1,600	1,600	1,600	1,600
2241213	Clothing & Clothing Supplies	0	0	1,000	1,500	1,750	1,800

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241299	Other Supplies & Materials	974	400	2,400	2,400	2,400	2,400
	Supplies & Materials	**3,051**	**2,934**	**10,112**	**10,612**	**10,862**	**10,912**
22510EE	**Services**						
2251104	Professional Services (Audit, Accounting)	2,945	46,225	114,500	105,000	105,000	105,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	30,960	23,723	50,000	25,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	2,100	2,934	6,000	6,000	6,000	6,000
2251109	Licencing & Inspection of Vehicles	1,050	0	1,600	1,600	1,600	1,600
2251115	Consultancy Services	6,010	5,304	10,000	5,000	10,000	10,000
2251128	Fees & Other Charges	5,508	4,650	9,600	10,200	11,000	11,500
2251129	Staff Engagement	788	597	1,260	1,260	1,260	1,260
2251138	External Audit	31,283	58,465	120,000	120,000	120,000	120,000
2251303	Equipment Maintenance	717	200	1,440	1,440	1,440	1,440
2251339	Janitorial Service Contracts	0	1,305	7,500	4,607	7,500	8,000
	Services	**81,361**	**143,403**	**321,900**	**280,107**	**313,800**	**314,800**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	1,698	2,358	5,000	5,000	5,000	5,000
	Minor Capital Repairs	**1,698**	**2,358**	**5,000**	**5,000**	**5,000**	**5,000**
	Use of Goods & Services	**211,329**	**268,640**	**559,512**	**453,219**	**497,162**	**500,212**
27000EE	**Social Benefits**						
	DEPARTMENT OF THE AUDITOR GENERAL TOTAL EXPENSES	**1,765,955**	**1,600,714**	**2,772,585**	**2,773,453**	**2,828,396**	**2,833,446**

The Accounting Officer for this Head is the AUDITOR GENERAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	9,696,596	8,712,831	10,097,078	11,680,825	12,197,018	13,172,779
2111102	Salary-Contract Workers	3,782,177	3,686,724	5,083,950	3,959,050	4,083,950	4,100,000
2111204	Special Employment Projects	10,987,643	524,538	2,983,500	3,389,763	4,227,514	4,396,899
	Wages & Salaries (In Cash)	**24,466,416**	**12,924,093**	**18,164,528**	**19,029,638**	**20,508,482**	**21,669,678**
21120EE	**Allowances**						
2112101	Honoraria	224,324	131,224	273,200	273,200	273,200	273,200
2112102	Overtime - Monthly Employees (General)	282,397	144,390	260,000	350,000	362,000	380,000
2112103	Housing Allowance	0	432	12,000	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	40,942	10,510	43,200	43,200	43,200	43,200
2112114	Duty Allowance	4,583	3,333	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	70,661	51,826	77,000	77,000	77,000	77,000
2112116	Acting Allowance	3,925	11,529	21,600	21,600	21,600	21,600
2112199	Other Allowances	3,592	1,377	4,600	4,600	4,600	4,600
	Allowances	**630,424**	**354,621**	**696,600**	**786,600**	**798,600**	**816,600**
	Personal Emoluments	**25,096,840**	**13,278,714**	**18,861,128**	**19,816,238**	**21,307,082**	**22,486,278**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	2,625	7,009	33,400	33,400	33,400	33,400
2211103	Mileage Within The Bahamas	600	0	3,500	3,500	3,500	3,500
2211110	Subsistence for Travellers Within The Bahamas	2,444	1,935	42,800	42,800	42,800	42,800
	Domestic Travel & Subsistence	**5,669**	**8,944**	**79,700**	**79,700**	**79,700**	**79,700**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	4,417	0	12,700	12,700	12,700	12,700
2211210	Subsistence for Travellers Outside The Bahamas	2,520	0	21,900	21,900	21,900	21,900
	International Travel & Subsistence	**6,937**	**0**	**34,600**	**34,600**	**34,600**	**34,600**
22113EE	**Other Travel & Subsistence**						
2211307	Staff - Overseas Recruitment	0	0	1,900	1,900	1,900	1,900
	Other Travel & Subsistence	**0**	**0**	**1,900**	**1,900**	**1,900**	**1,900**
22210EE	**Rent**						
2221102	Rent - Office	67,210,192	44,325,305	68,322,164	69,242,874	70,627,731	72,040,285
2221103	Lease Agreement - NIB	15,434,436	14,128,969	24,000,000	27,340,429	27,340,429	27,340,429
	Rent	**82,644,628**	**58,454,274**	**92,322,164**	**96,583,303**	**97,968,160**	**99,380,714**
22410EE	**Supplies & Materials**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241201	Office Supplies & Stationery	330	646	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	1,651	2,772	7,700	7,700	7,700	7,700
2241206	Publications	3,988	3,000	5,800	5,800	5,800	5,800
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	145	888	3,400	3,400	3,400	3,400
2241299	Other Supplies & Materials	75,605	0	83,700	80,700	80,700	83,700
	Supplies & Materials	**81,719**	**7,306**	**103,600**	**100,600**	**100,600**	**103,600**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	1,249	1,200	1,274	1,274
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,894	2,216	17,000	17,000	17,000	17,000
2251108	Tuition, Training, In-service Awards, Subsistence	5,000	5,940	50,000	35,000	38,000	40,000
2251111	Security Services Contract	291,474	266,413	399,600	399,600	399,600	399,600
2251115	Consultancy Services	542,456	0	600,000	600,000	600,000	600,000
2251128	Fees & Other Charges	359,459	130,965	439,500	538,000	538,000	538,000
2251129	Staff Engagement	1,017	1,040	3,000	3,000	3,000	3,000
2251203	Freight & Express	121	39	3,150	3,150	3,150	3,150
2251312	Maintenance of NIB Buildings	4,375	0	850,000	0	0	0
2251337	Operation of Facilities or Other Services	19,332	13,034	44,900	44,900	44,900	44,900
	Services	**1,230,128**	**419,647**	**2,408,399**	**1,641,850**	**1,644,924**	**1,646,924**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	3,407	4,298	7,760	7,760	7,760	7,760
	Minor Capital Repairs	**3,407**	**4,298**	**7,760**	**7,760**	**7,760**	**7,760**
22810EE	**Special Financial Transactions**						
2281176	Tuition Reimbursement	0	0	22,750	22,750	22,750	22,750
2281184	Professional Development	121,746	18,801	200,000	200,000	200,000	200,000
	Special Financial Transactions	**121,746**	**18,801**	**222,750**	**222,750**	**222,750**	**222,750**
	Use of Goods & Services	**84,094,234**	**58,913,270**	**95,180,873**	**98,672,463**	**100,060,394**	**101,477,948**
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuties**						
2731101	Pensions to Officials	146,023,447	113,917,709	154,434,247	160,580,247	164,000,000	166,750,000
2731201	Public Officials/Staff Gratuities	35,842,092	27,724,758	33,775,994	33,775,994	38,775,994	40,975,994
	Pensions & Gratuties	**181,865,539**	**141,642,467**	**188,210,241**	**194,356,241**	**202,775,994**	**207,725,994**
	Social Benefits	**181,865,539**	**141,642,467**	**188,210,241**	**194,356,241**	**202,775,994**	**207,725,994**
28000EE	**Other Payments**						
28300EE	**Premiums, Fees & Claims**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2831105	Insurance Premiums - Government Personnel	61,273,267	73,188,740	75,000,000	75,000,000	76,500,000	78,000,000
	Premiums, Fees & Claims	**61,273,267**	**73,188,740**	**75,000,000**	**75,000,000**	**76,500,000**	**78,000,000**
	OTHER CHARGES	**61,273,267**	**73,188,740**	**75,000,000**	**75,000,000**	**76,500,000**	**78,000,000**
	MINISTRY OF THE PUBLIC SERVICE TOTAL EXPENSES	**352,329,880**	**287,023,191**	**377,252,242**	**387,844,942**	**400,643,470**	**409,690,220**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,877,676	1,103,625	1,532,100	1,480,821	1,550,738	1,598,798
2111102	Salary-Contract Workers	340,891	292,484	483,150	677,874	677,874	677,874
	Wages & Salaries (In Cash)	**2,218,567**	**1,396,109**	**2,015,250**	**2,158,695**	**2,228,612**	**2,276,672**
21120EE	**Allowances**						
2112101	Honoraria	25,495	21,181	26,000	24,500	24,500	24,500
2112102	Overtime - Monthly Employees (General)	2,414	3,939	6,000	6,000	6,000	6,000
2112103	Housing Allowance	26,318	19,258	38,093	29,540	29,540	29,540
2112112	Transport & Mileage Allowance	7,137	3,600	10,800	10,800	10,800	10,800
2112115	Responsibility Allowance	69,588	37,367	83,000	46,000	46,000	46,000
2112116	Acting Allowance	518	508	6,000	5,000	5,000	5,000
2112119	Aides-Prime Minister, Former Prime Minister, Governor General & Spouses	87,367	88,784	105,300	120,000	120,300	125,300
2112125	Disturbance Allowance/Geographical	600	0	0	0	0	0
	Allowances	**219,437**	**174,637**	**275,193**	**241,840**	**242,140**	**247,140**
	Personal Emoluments	**2,438,004**	**1,570,746**	**2,290,443**	**2,400,535**	**2,470,752**	**2,523,812**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	3,429	1,399	8,000	8,000	8,000	8,000
2211110	Subsistence for Travellers Within The Bahamas	430	969	4,000	6,000	6,000	6,000
2211114	Incidental Travel Expenses Within The Bahamas	3,200	0	5,000	5,000	5,000	5,000
	Domestic Travel & Subsistence	**7,059**	**2,368**	**17,000**	**19,000**	**19,000**	**19,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,744	2,000	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	0	702	5,000	5,000	5,000	5,000
	International Travel & Subsistence	**1,744**	**2,702**	**10,000**	**10,000**	**10,000**	**10,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	372	875	2,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	32,381	20,554	44,000	44,000	44,000	44,000
2241207	Ceremonial Events	2,166,089	1,390,759	2,713,696	2,581,759	2,635,159	2,675,159
2241211	Cleaning & Toilet Supplies	971	1,659	8,500	5,000	5,000	5,000
2241212	Computer Software Supplies & Materials	3,517	1,410	3,000	3,000	3,000	3,000
2241213	Clothing & Clothing Supplies	0	279	3,500	3,500	3,500	3,500
2241222	Official Funeral	145,787	190,056	500,000	500,000	500,000	500,000
2241299	Other Supplies & Materials	2,533	2,094	4,000	4,000	4,000	4,000
	Supplies & Materials	**2,351,650**	**1,607,686**	**3,278,696**	**3,142,259**	**3,195,659**	**3,235,659**
22510EE	**Services**						
2251101	Printing & Duplication Service	0	0	0	3,000	3,000	3,000
2251102	Advertising & Public Notices	207,007	174,905	300,000	300,000	300,000	300,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,927	158,427	320,000	340,000	340,000	340,000
2251128	Fees & Other Charges	48,026	36,273	80,000	80,000	80,000	80,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251129	Staff Engagement	0	0	5,500	5,500	5,500	5,500
2251203	Freight & Express	0	1,800	3,000	0	0	0
2251301	Maintenance and Support	0	0	0	451,296	451,296	451,296
2251302	Building Maintenance	2,338	15,902	50,000	50,000	50,000	50,000
2251303	Equipment Maintenance	0	0	700	700	700	700
2251306	Computers, Business Machines & Related Equipment	52	0	500	500	500	500
2251322	Office Furniture Upkeep	0	0	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	2,982	265	3,500	4,055	4,255	4,400
2251337	Operation of Facilities or Other Services	48,104	36,023	63,690	63,690	63,690	63,690
	Services	**315,436**	**423,595**	**827,890**	**1,299,741**	**1,299,941**	**1,300,086**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	12,841	3,896	20,900	20,900	20,900	20,900
	Minor Capital Repairs	**12,841**	**3,896**	**20,900**	**20,900**	**20,900**	**20,900**
22810EE	**Special Financial Transactions**						
2281144	Administration - Government Publications	8,381	10,836	20,000	20,000	20,000	20,000
2281162	International Conferences	60,457	13,360	50,000	50,000	50,000	50,000
2281181	Administration - Public Disclosure Commission	44,228	35,361	80,000	80,000	80,000	80,000
	Special Financial Transactions	**113,066**	**59,557**	**150,000**	**150,000**	**150,000**	**150,000**
	Use of Goods & Services	**2,801,796**	**2,099,804**	**4,304,486**	**4,641,900**	**4,695,500**	**4,735,645**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821430	Parliamentary Service Commission	5,259,367	5,346,950	5,629,000	7,148,868	7,148,868	7,148,868
	Transfers N.E.C.	**5,259,367**	**5,346,950**	**5,629,000**	**7,148,868**	**7,148,868**	**7,148,868**
	OTHER CHARGES	**5,259,367**	**5,346,950**	**5,629,000**	**7,148,868**	**7,148,868**	**7,148,868**
	CABINET OFFICE TOTAL EXPENSES	**10,499,167**	**9,017,500**	**12,223,929**	**14,191,303**	**14,315,120**	**14,408,325**

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

The Senate and House of Assembly are now captured within the Parliamentary Service Commission.

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	10,940,314	7,146,084	8,300,000	10,233,235	10,233,235	10,233,235
2111102	Salary-Contract Workers	673,187	1,987,506	3,076,401	2,666,310	2,800,000	2,800,000
	Wages & Salaries (In Cash)	**11,613,501**	**9,133,590**	**11,376,401**	**12,899,545**	**13,033,235**	**13,033,235**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	12,623	24,975	40,000	40,000	40,000	40,000
2112103	Housing Allowance	-73,243	60,019	360,000	212,000	212,000	212,000
2112104	Scarcity Allowance	465,703	395,590	650,000	473,000	473,000	473,000
2112106	Educational Allowance	0	0	5,000	10,000	10,000	10,000
2112112	Transport & Mileage Allowance	45,102	128,835	240,000	216,000	216,000	216,000
2112114	Duty Allowance	-18,309	0	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	169,239	176,315	276,000	260,265	260,265	260,265
2112116	Acting Allowance	12,705	19,362	52,250	52,250	52,250	52,250
	Allowances	**613,820**	**805,096**	**1,628,250**	**1,268,515**	**1,268,515**	**1,268,515**
	Personal Emoluments	**12,227,321**	**9,938,686**	**13,004,651**	**14,168,060**	**14,301,750**	**14,301,750**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	15,046	11,459	15,000	15,000	15,000	15,000
2211103	Mileage Within The Bahamas	791	0	1,200	1,200	1,200	1,200
2211110	Subsistence for Travellers Within The Bahamas	8,167	6,666	15,000	10,000	10,000	10,000
	Domestic Travel & Subsistence	**24,004**	**18,125**	**31,200**	**26,200**	**26,200**	**26,200**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	220,490	352,619	90,000	350,000	350,000	350,000
2211210	Subsistence for Travellers Outside The Bahamas	65,178	105,995	90,000	130,000	130,000	130,000
	International Travel & Subsistence	**285,668**	**458,614**	**180,000**	**480,000**	**480,000**	**480,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	3,653	1,078	5,000	5,000	5,000	5,000
2241205	Food, Ice & Drinking Water	1,556	1,265	2,500	2,500	2,500	2,500
2241206	Publications	6,208	3,730	9,000	9,000	9,000	9,000
2241207	Ceremonial Events	484	497	2,000	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	0	0	600	600	600	600
2241299	Other Supplies & Materials	3,906	6,183	11,000	6,448	6,500	6,500
	Supplies & Materials	**15,807**	**12,753**	**31,100**	**26,548**	**26,600**	**26,600**
22510EE	**Services**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251102	Advertising & Public Notices	916	0	800	800	800	800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,589	39,145	60,000	60,000	60,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	45,023	5,461	93,025	93,025	93,025	93,025
2251110	Postage, Postal Machines & Services	0	0	300	300	500	500
2251115	Consultancy Services	2,524,349	2,657,650	3,267,100	3,600,000	3,600,000	3,600,000
2251128	Fees & Other Charges	244,167	121,048	206,565	150,000	150,000	150,000
2251129	Staff Engagement	3,653	2,694	6,000	6,000	6,000	6,000
2251134	Special Projects	625	0	2,000	2,000	2,000	2,000
2251141	Document Management Centre	0	0	0	300,000	300,000	300,000
2251201	Local Transportation of Goods	172	0	500	500	500	500
2251203	Freight & Express	5,038	1,701	8,000	8,000	8,500	8,500
2251301	Maintenance and Support	987,218	1,010,024	1,219,000	1,619,000	1,619,000	1,619,000
2251303	Equipment Maintenance	100	154	500	500	500	500
2251306	Computers, Business Machines & Related Equipment	613	582	1,000	1,000	1,000	1,000
2251337	Operation of Facilities or Other Services	2,056,790	1,715,169	2,539,435	2,200,018	2,200,018	2,200,018
2251399	Other Contractual Services	3,118	0	0	0	0	0
	Services	**5,879,371**	**5,553,628**	**7,404,225**	**8,041,143**	**8,041,843**	**8,041,843**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	7,878	5,624	10,000	10,000	10,000	10,000
	Minor Capital Repairs	**7,878**	**5,624**	**10,000**	**10,000**	**10,000**	**10,000**
22710EE	**Operational Expenses**						
2271039	Intellectual Property Unit	0	27,003	50,000	50,000	50,000	50,000
	Operational Expenses	**0**	**27,003**	**50,000**	**50,000**	**50,000**	**50,000**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	92,400	56,000	140,000	140,000	140,000	140,000
2281122	Ombudsman	0	0	39,890	40,000	40,000	40,000
2281123	Independent Commission of Investigation	0	0	30,000	100,000	100,000	100,000
2281155	Law Reform Commission	14,965	13,347	16,500	24,600	24,600	24,600
2281156	Office of the Public Defender	74,404	75,022	185,000	185,000	185,000	185,000
	Special Financial Transactions	**181,769**	**144,369**	**411,390**	**489,600**	**489,600**	**489,600**
22910EE	**Other**						
2291017	Establishment of Land Registry	17,971	0	0	0	0	0
	Other	**17,971**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**6,412,468**	**6,220,116**	**8,117,915**	**9,123,491**	**9,124,243**	**9,124,243**
25000EE	**Subsidies**						
25300EE	**Subsidies to Other Sectors**						
2531001	Subsidies	2,390,787	1,932,040	2,400,000	2,400,000	2,400,000	2,400,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Subsidies to Other Sectors	**2,390,787**	**1,932,040**	**2,400,000**	**2,400,000**	**2,400,000**	**2,400,000**
	Subsidies	**2,390,787**	**1,932,040**	**2,400,000**	**2,400,000**	**2,400,000**	**2,400,000**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721108	Legal Aid	289	0	1,500	1,500	1,500	1,500
	Social Assistance Benefits	**289**	**0**	**1,500**	**1,500**	**1,500**	**1,500**
	Social Benefits	**289**	**0**	**1,500**	**1,500**	**1,500**	**1,500**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821431	Court Services Council	20,751,148	15,870,162	19,373,000	23,952,316	23,952,316	23,952,316
2821610	Bahamas Industrial Tribunal	106,740	80,619	151,425	151,425	151,425	151,425
2821630	Human Rights Council	0	0	10,000	10,000	10,000	10,000
2821631	Legal Orders	7,992,042	2,886,104	4,000,000	4,490,000	4,490,000	4,490,000
	Transfers N.E.C.	**28,849,930**	**18,836,885**	**23,534,425**	**28,603,741**	**28,603,741**	**28,603,741**
	OTHER CHARGES	**28,849,930**	**18,836,885**	**23,534,425**	**28,603,741**	**28,603,741**	**28,603,741**
	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES	**49,880,795**	**36,927,727**	**47,058,491**	**54,296,792**	**54,431,234**	**54,431,234**

The Accounting Officer for this Head is the PERMANENT SECRETARY

The Office of The Judiciary and Court of Appeal are now captured within the Court Services Council.

[Head 008] OFFICE OF THE JUDICIARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	0	2,412,309	3,661,045	4,146,113	4,146,113	4,146,113
	Wages & Salaries (In Cash)	**0**	**2,412,309**	**3,661,045**	**4,146,113**	**4,146,113**	**4,146,113**
21120EE	**Allowances**						
2112101	Honoraria	0	6,400	59,600	63,200	63,200	63,200
2112103	Housing Allowance	0	991,543	1,636,692	1,724,000	1,724,000	1,724,000
2112106	Educational Allowance	0	7,500	100,000	80,000	80,000	80,000
2112115	Responsibility Allowance	0	200,163	330,038	347,500	347,500	347,500
2112116	Acting Allowance	0	4,629	8,071	16,400	16,400	16,400
2112133	Official Entertainment Allowance	0	15,968	20,000	20,000	20,000	20,000
2112199	Other Allowances	0	54,699	75,760	75,760	75,760	75,760
	Allowances	**0**	**1,280,902**	**2,230,161**	**2,326,860**	**2,326,860**	**2,326,860**
	Personal Emoluments	**0**	**3,693,211**	**5,891,206**	**6,472,973**	**6,472,973**	**6,472,973**
	OFFICE OF THE JUDICIARY TOTAL EXPENSES	**0**	**3,693,211**	**5,891,206**	**6,472,973**	**6,472,973**	**6,472,973**

The Accounting Officer for this Head is the REGISTRAR

As at July 1, 2025, budgetary provisions for Personal Emoluments for judges will return to Head 08 Office of the Judiciary. Budgetary provisions for all other expenses will be reported under Head 07 Office of The Attorney General and Ministry of Legal Affairs.

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,589,592	2,309,670	3,500,000	3,567,161	3,567,161	3,567,161
2111102	Salary-Contract Workers	37,209	0	222,700	324,800	324,800	338,000
	Wages & Salaries (In Cash)	**2,626,801**	**2,309,670**	**3,722,700**	**3,891,961**	**3,891,961**	**3,905,161**
21120EE	**Allowances**						
2112101	Honoraria	1,000	0	0	0	0	0
2112102	Overtime - Monthly Employees (General)	318,236	301,652	75,000	75,000	75,000	75,000
2112103	Housing Allowance	0	0	12,000	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	6,600	2,061	54,000	21,600	21,600	21,600
2112115	Responsibility Allowance	0	27,847	167,000	111,000	111,000	111,000
2112116	Acting Allowance	0	0	4,900	4,900	4,900	4,900
2112199	Other Allowances	0	0	4,000	4,000	4,000	4,000
	Allowances	**325,836**	**331,560**	**316,900**	**228,500**	**228,500**	**228,500**
	Personal Emoluments	**2,952,637**	**2,641,230**	**4,039,600**	**4,120,461**	**4,120,461**	**4,133,661**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	3,257	6,294	9,500	13,500	13,500	13,500
2211110	Subsistence for Travellers Within The Bahamas	14,232	5,631	14,000	17,500	18,500	18,500
	Domestic Travel & Subsistence	**17,489**	**11,925**	**23,500**	**31,000**	**32,000**	**32,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	4,403	5,785	10,000	20,000	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	3,041	400	9,500	21,500	21,500	25,000
	International Travel & Subsistence	**7,444**	**6,185**	**19,500**	**41,500**	**46,500**	**50,000**
22210EE	**Rent**						
2221102	Rent - Office	105,600	79,200	105,600	229,200	231,492	233,807
	Rent	**105,600**	**79,200**	**105,600**	**229,200**	**231,492**	**233,807**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	414	297	1,000	1,000	6,000	7,000
2241205	Food, Ice & Drinking Water	1,272	1,202	4,000	4,000	5,000	5,000
2241206	Publications	1,408	0	13,900	13,900	13,900	13,900
2241211	Cleaning & Toilet Supplies	200	446	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	11,781	6,880	23,500	38,500	38,500	38,500
2241299	Other Supplies & Materials	14,262	7,907	18,000	16,000	16,000	16,000
	Supplies & Materials	**29,337**	**16,732**	**62,400**	**75,400**	**81,400**	**82,400**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
22510EE	**Services**						
2251101	Printing & Duplication Service	47,864	30,600	87,000	46,000	46,000	46,000
2251102	Advertising & Public Notices	2,131	12,425	37,000	37,000	37,000	37,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,135	2,934	9,000	18,000	18,000	24,500
2251108	Tuition, Training, In-service Awards, Subsistence	950	480	7,000	7,000	7,000	7,000
2251110	Postage, Postal Machines & Services	88	88	4,340	4,340	4,340	4,340
2251111	Security Services Contract	92,992	95,262	270,000	140,000	140,000	140,000
2251115	Consultancy Services	236,736	449,025	1,614,292	821,671	821,671	821,671
2251128	Fees & Other Charges	21,545	17,067	31,100	33,600	36,600	40,600
2251129	Staff Engagement	13,409	29,185	12,350	16,150	16,650	17,150
2251199	Other Services	19,878	12,509	28,861	31,761	31,761	31,761
2251203	Freight & Express	253	5,477	8,321	9,392	8,321	8,321
2251302	Building Maintenance	0	3,896	15,000	15,000	15,000	15,000
2251306	Computers, Business Machines & Related Equipment	5,664	3,119	8,000	8,000	15,241	15,482
2251308	Maintenance of Communication Equipment	0	0	2,500	2,500	2,500	2,500
2251337	Operation of Facilities or Other Services	0	23,395	20,000	20,000	20,000	20,000
2251339	Janitorial Service Contracts	28,432	3,638	100,000	100,000	100,000	100,000
2251399	Other Contractual Services	9,321	4,417	15,000	15,000	15,000	15,000
	Services	**485,398**	**693,517**	**2,269,764**	**1,325,414**	**1,335,084**	**1,346,325**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	3,628	6,638	19,950	19,950	21,000	21,000
2261202	Off Equip & Furn-Minor Repairs	0	21,581	40,000	40,000	40,000	40,000
	Minor Capital Repairs	**3,628**	**28,219**	**59,950**	**59,950**	**61,000**	**61,000**
22710EE	**Operational Expenses**						
2271040	Registry of Companies Operations	0	17,385	30,000	30,000	30,000	30,000
2271041	Registry of Lands Operations	0	62,507	330,000	0	0	0
2271042	Registry of Records Operations	0	14,041	30,000	30,000	30,000	30,000
	Operational Expenses	**0**	**93,933**	**390,000**	**60,000**	**60,000**	**60,000**
	Use of Goods & Services	**648,896**	**929,711**	**2,930,714**	**1,822,464**	**1,847,476**	**1,865,532**
27000EE	**Social Benefits**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821108	Compensation for Lost Funds	0	1,157	80,000	40,000	40,000	40,000
	Transfers N.E.C.	**0**	**1,157**	**80,000**	**40,000**	**40,000**	**40,000**
	OTHER CHARGES	**0**	**1,157**	**80,000**	**40,000**	**40,000**	**40,000**

[Head 010] REGISTRAR GENERAL'S DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	REGISTRAR GENERAL'S DEPARTMENT TOTAL EXPENSES	3,601,533	3,572,098	7,050,314	5,982,925	6,007,937	6,039,193

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	31,386,913	24,418,399	32,356,950	33,729,692	37,102,662	40,812,929
2111102	Salary-Contract Workers	235,625	224,775	790,750	784,400	862,840	949,124
2111103	Global Provision - New Appts - Monthly Employees	202,393	0	1,000,000	1,000,000	1,000,000	1,000,000
	Wages & Salaries (In Cash)	**31,824,931**	**24,643,174**	**34,147,700**	**35,514,092**	**38,965,502**	**42,762,053**
21120EE	**Allowances**						
2112101	Honoraria	49,427	25,800	39,600	39,600	39,600	39,600
2112102	Overtime - Monthly Employees (General)	3,511	4,155	25,000	25,000	25,000	25,000
2112103	Housing Allowance	16,900	13,500	18,000	18,000	18,000	18,000
2112105	Risk & Hazard Allowance	56,800	31,000	130,000	130,000	143,000	157,300
2112111	Shift & On-Call Allowance	0	13,542	32,500	32,500	32,500	32,500
2112115	Responsibility Allowance	8,667	16,250	21,000	21,000	23,100	25,410
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
2112118	General Allowance	5,719	27,314	90,000	90,000	99,000	108,900
2112132	Uniform Allowance	2,304,490	1,806,225	2,787,000	2,513,200	2,764,520	3,040,972
	Allowances	**2,445,514**	**1,937,786**	**3,145,100**	**2,871,300**	**3,146,720**	**3,449,682**
	Personal Emoluments	**34,270,445**	**26,580,960**	**37,292,800**	**38,385,392**	**42,112,222**	**46,211,735**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	12,903	19,922	25,000	25,000	27,500	30,250
2211106	Detainees & Prisoners Travel	105,440	101,797	126,000	126,000	138,600	152,460
2211110	Subsistence for Travellers Within The Bahamas	5,460	6,711	30,000	30,000	31,500	33,075
	Domestic Travel & Subsistence	**123,803**	**128,430**	**181,000**	**181,000**	**197,600**	**215,785**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	4,694	40,000	40,000	42,000	44,100
2211210	Subsistence for Travellers Outside The Bahamas	300	31,360	40,000	40,000	44,000	48,400
2211214	Incidental Travel Expenses Outside The Bahamas	60	1,440	6,000	6,500	6,500	7,000
	International Travel & Subsistence	**360**	**37,494**	**86,000**	**86,500**	**92,500**	**99,500**
22310EE	**Utilities & Communication**						
2231199	Other Communication & Cable Service	0	0	4,500	1,500	2,000	2,500
	Utilities & Communication	**0**	**0**	**4,500**	**1,500**	**2,000**	**2,500**
22410EE	**Supplies & Materials**						
2241104	Oil & Lubricants	296	1,325	4,500	2,000	2,500	3,000
2241199	Other Fuel & Gasses	1,869	1,195	6,500	1,500	2,500	3,500
2241201	Office Supplies & Stationery	270	530	1,000	1,000	1,000	1,200

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241202	Small Equipment & Tools	1,437	5,917	9,382	9,382	9,882	10,382
2241203	Drugs & Vaccines	9,223	11,343	30,000	30,000	35,500	35,500
2241204	Medical & Surgical Supplies	5,045	21,831	50,000	40,000	45,000	50,000
2241205	Food, Ice & Drinking Water	10,000	4,000	10,000	10,000	10,500	11,000
2241206	Publications	3,832	2,884	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	162	70	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	111,319	106,865	126,170	118,170	123,170	128,170
2241213	Clothing & Clothing Supplies	33,644	11,193	55,000	45,000	50,000	55,000
2241215	Electrical Supplies & Parts	8,806	8,948	15,000	10,000	15,500	20,000
2241216	Supplies - Prisoners	31,443	34,744	100,000	100,000	131,500	131,500
2241217	Construction Materials & Parts	5,641	7,929	10,500	10,000	10,500	11,000
2241219	Uniform Supplies	289,595	303,251	350,000	340,000	350,000	360,000
2241220	Educational Supplies	0	0	1,000	500	1,000	1,000
2241299	Other Supplies & Materials	149,025	137,844	180,000	164,030	180,000	180,000
	Supplies & Materials	**661,607**	**659,869**	**955,052**	**887,582**	**974,552**	**1,007,252**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	1,000	1,000	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	115,703	4,141	10,000	5,000	10,000	10,000
2251108	Tuition, Training, In-service Awards, Subsistence	30,000	29,916	150,000	130,000	150,000	150,000
2251128	Fees & Other Charges	27,257	20,417	30,000	30,000	30,000	30,000
2251129	Staff Engagement	18,479	27,213	38,500	38,500	40,000	45,000
2251203	Freight & Express	4,103	8,769	10,000	10,000	10,500	11,000
2251302	Building Maintenance	132,318	282,635	300,000	300,000	310,000	320,000
2251303	Equipment Maintenance	4,300	7,903	10,000	404,405	404,405	404,405
2251307	Maintenance of Generators, A/C & Other Machinery	5,644	6,449	11,500	11,500	14,000	16,500
2251308	Maintenance of Communication Equipment	994	0	2,500	500	2,500	2,500
2251310	Grounds Maintenance	9,963	8,382	11,000	11,000	13,000	15,000
2251321	Fumigation & Pest Control	2,381	1,710	10,000	5,000	10,000	10,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	4,145	5,921	8,500	8,500	8,500	8,500
2251335	Sewerage Maintenance Contracts	14,258	4,963	25,000	10,000	20,000	30,000
2251336	Sanitact Maintenance Contract	0	0	5,000	500	2,000	3,500
2251337	Operation of Facilities or Other Services	127,776	79,013	137,480	120,000	137,480	137,480
2251399	Other Contractual Services	4,050	4,300	8,820	8,820	9,320	9,320
	Services	**501,371**	**491,732**	**769,300**	**1,094,725**	**1,172,705**	**1,204,205**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	43,045	39,013	50,000	52,000	54,000	56,000
	Minor Capital Repairs	**43,045**	**39,013**	**50,000**	**52,000**	**54,000**	**56,000**
22810EE	**Special Financial Transactions**						
2281179	Funeral Expenses	900	0	2,700	2,700	2,700	2,700
2281194	Licence Plate Programme	43,732	43,958	50,500	50,500	60,000	60,500
	Special Financial Transactions	**44,632**	**43,958**	**53,200**	**53,200**	**62,700**	**63,200**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Use of Goods & Services	**1,374,818**	**1,400,496**	**2,099,052**	**2,356,507**	**2,556,057**	**2,648,442**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721111	Subsistence/Support of Persons Contract	0	0	1,000	500	1,000	1,000
	Social Assistance Benefits	**0**	**0**	**1,000**	**500**	**1,000**	**1,000**
	Social Benefits	**0**	**0**	**1,000**	**500**	**1,000**	**1,000**
	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES TOTAL EXPENSES	**35,645,263**	**27,981,456**	**39,392,852**	**40,742,399**	**44,669,279**	**48,861,177**

The Accounting Officer for this Head is the COMMISSIONER

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	951,621	941,194	777,636	959,543	980,100	1,014,514
2111102	Salary-Contract Workers	49,013	110,992	337,850	884,800	884,800	884,800
	Wages & Salaries (In Cash)	**1,000,634**	**1,052,186**	**1,115,486**	**1,844,343**	**1,864,900**	**1,899,314**
21120EE	**Allowances**						
2112101	Honoraria	0	0	3,000	25,000	25,000	25,000
2112102	Overtime - Monthly Employees (General)	23,406	0	50,000	50,000	50,000	50,000
2112115	Responsibility Allowance	5,000	5,242	9,000	9,000	9,000	9,000
2112116	Acting Allowance	26,283	0	30,150	30,150	30,150	30,150
	Allowances	**54,689**	**5,242**	**92,150**	**114,150**	**114,150**	**114,150**
	Personal Emoluments	**1,055,323**	**1,057,428**	**1,207,636**	**1,958,493**	**1,979,050**	**2,013,464**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	920	8,998	16,000	16,000	16,000	16,000
2211103	Mileage Within The Bahamas	0	1,767	3,000	3,000	3,000	3,000
2211110	Subsistence for Travellers Within The Bahamas	1,518	4,200	8,000	11,000	11,000	11,000
	Domestic Travel & Subsistence	**2,438**	**14,965**	**27,000**	**30,000**	**30,000**	**30,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	2,100	3,500	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	0	900	1,500	5,000	5,000	5,000
	International Travel & Subsistence	**0**	**3,000**	**5,000**	**10,000**	**10,000**	**10,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	0	1,512	3,000	3,500	3,500	3,500
2241205	Food, Ice & Drinking Water	3,929	3,083	6,500	6,000	6,000	6,000
2241206	Publications	1,356	4,502	10,500	10,500	10,500	10,500
2241211	Cleaning & Toilet Supplies	0	654	2,000	5,000	5,000	5,000
2241212	Computer Software Supplies & Materials	4,833	29,821	50,000	50,000	50,000	50,000
2241213	Clothing & Clothing Supplies	0	0	0	5,000	5,000	5,000
2241299	Other Supplies & Materials	18,133	11,991	22,000	28,000	28,000	28,000
	Supplies & Materials	**28,251**	**51,563**	**94,000**	**108,000**	**108,000**	**108,000**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	10,000	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	770	1,650	2,750	2,750	2,750	2,750
2251108	Tuition, Training, In-service Awards, Subsistence	0	867	2,746	2,746	2,746	2,746
2251110	Postage, Postal Machines & Services	0	0	30	130	130	130

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251118	Election Expenses	912,267	2,819,995	2,553,500	1,808,250	1,006,500	1,006,500
2251129	Staff Engagement	0	900	1,500	5,000	5,000	5,000
2251203	Freight & Express	0	0	0	2,000	2,000	2,000
2251337	Operation of Facilities or Other Services	56,738	51,396	80,000	157,000	157,000	157,000
	Services	**969,775**	**2,874,808**	**2,650,526**	**1,987,876**	**1,186,126**	**1,186,126**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	4,798	5,192	12,500	13,000	13,000	13,000
	Minor Capital Repairs	**4,798**	**5,192**	**12,500**	**13,000**	**13,000**	**13,000**
	Use of Goods & Services	**1,005,262**	**2,949,528**	**2,789,026**	**2,148,876**	**1,347,126**	**1,347,126**
	PARLIAMENTARY REGISTRATION DEPARTMENT TOTAL EXPENSES	**2,060,585**	**4,006,956**	**3,996,662**	**4,107,369**	**3,326,176**	**3,360,590**

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	9,835,522	3,397,479	3,346,600	5,631,100	5,700,800	5,800,900
2111102	Salary-Contract Workers	6,502,357	3,368,870	3,630,750	3,630,750	3,630,750	3,630,750
2111201	Regular Weekly Wages	2,959,761	0	0	0	0	0
	Wages & Salaries (In Cash)	**19,297,640**	**6,766,349**	**6,977,350**	**9,261,850**	**9,331,550**	**9,431,650**
21120EE	**Allowances**						
2112101	Honoraria	146,571	24,775	200,000	150,000	160,000	160,000
2112102	Overtime - Monthly Employees (General)	42,284	36,439	40,000	48,500	50,400	50,980
2112103	Housing Allowance	6,382	0	12,000	43,200	43,200	43,200
2112106	Educational Allowance	926,942	46,234	200,000	0	0	0
2112108	Special Allowance (Additional Qualifications)	294,061	73,826	119,342	0	0	0
2112112	Transport & Mileage Allowance	222,405	6,740	32,400	20,000	28,800	36,000
2112113	Foreign Service Grants/Allowances (Home Leave)	2,969,063	578,561	800,000	0	0	0
2112114	Duty Allowance	26,633	11,125	46,962	30,000	35,000	35,500
2112115	Responsibility Allowance	23,745	94,374	104,800	90,800	90,800	90,800
2112116	Acting Allowance	5,664	3,495	6,000	6,000	6,000	6,000
2112117	Hardship Allowance	8,644	0	0	0	0	0
2112122	Clothing Allowance	80,000	0	0	0	0	0
2112129	Home Leave Allowance	39,855	0	0	0	0	0
2112130	Language Allowance	11,036	0	0	0	0	0
2112133	Official Entertainment Allowance	12,728	0	0	0	0	0
2112199	Other Allowances	4,000	0	0	26,500	26,900	28,600
	Allowances	**4,820,013**	**875,569**	**1,561,504**	**415,000**	**441,100**	**451,080**
	Personal Emoluments	**24,117,653**	**7,641,918**	**8,538,854**	**9,676,850**	**9,772,650**	**9,882,730**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	21,588	12,614	21,588	21,588	21,588	21,588
2211110	Subsistence for Travellers Within The Bahamas	20,744	12,053	20,989	20,989	20,989	20,989
	Domestic Travel & Subsistence	**42,332**	**24,667**	**42,577**	**42,577**	**42,577**	**42,577**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	42,800	25,329	42,800	42,800	42,800	42,800
2211210	Subsistence for Travellers Outside The Bahamas	32,100	19,097	32,000	32,000	32,000	32,000
	International Travel & Subsistence	**74,900**	**44,426**	**74,800**	**74,800**	**74,800**	**74,800**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	5,344,062	0	0	0	0	0

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2221102	Rent - Office	3,681,934	0	0	0	0	0
	Rent	**9,025,996**	**0**	**0**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241205	Food, Ice & Drinking Water	3,857	3,206	5,980	5,980	6,020	6,180
2241206	Publications	5,735	4,415	8,180	8,180	8,180	8,180
2241212	Computer Software Supplies & Materials	1,644	1,384	4,410	2,660	3,050	3,290
2241299	Other Supplies & Materials	6,228	3,500	8,015	11,100	11,100	11,100
	Supplies & Materials	**17,464**	**12,505**	**26,585**	**27,920**	**28,350**	**28,750**
22510EE	**Services**						
2251102	Advertising & Public Notices	650	1,184	3,420	3,420	3,420	3,420
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,109,300	549,659	550,750	550,750	550,750	550,750
2251108	Tuition, Training, In-service Awards, Subsistence	7,340	3,638	35,000	33,500	35,000	35,000
2251110	Postage, Postal Machines & Services	33	43	80	80	80	80
2251111	Security Services Contract	1,493	11,854	27,100	63,500	63,700	64,500
2251112	Operations - Passport Offices	3,434,779	3,026,564	3,935,000	3,935,000	3,935,000	3,935,000
2251115	Consultancy Services	93,938	77,525	135,586	0	0	0
2251128	Fees & Other Charges	10,692	18,515	32,700	34,500	35,400	36,600
2251129	Staff Engagement	3,926	797	6,000	12,500	15,000	15,500
2251203	Freight & Express	21,227	402	31,180	13,200	14,100	14,700
2251302	Building Maintenance	4,900	3,944	11,400	11,400	11,400	11,400
2251306	Computers, Business Machines & Related Equipment	643	812	1,900	1,900	1,900	1,900
2251307	Maintenance of Generators, A/C & Other Machinery	3,432	3,403	10,200	10,200	10,200	10,200
2251310	Grounds Maintenance	0	0	1,520	1,520	1,520	1,520
2251322	Office Furniture Upkeep	412	297	1,900	1,900	1,900	1,900
2251325	Maintenance - Fire Prevention/Protection Equipment	1,100	608	1,520	3,000	3,000	3,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	421	0	1,900	1,900	1,900	1,900
2251339	Janitorial Service Contracts	16,902	8,216	27,500	26,500	27,500	27,500
2251399	Other Contractual Services	29,570	11,605	38,000	35,000	38,000	38,000
	Services	**5,740,758**	**3,719,066**	**4,852,656**	**4,739,770**	**4,749,770**	**4,752,870**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	14,550	10,950	19,230	23,000	24,700	25,400
	Minor Capital Repairs	**14,550**	**10,950**	**19,230**	**23,000**	**24,700**	**25,400**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	5,168,486	0	0	0	0	0
2271031	Department of Foreign Services	0	28,762,890	30,650,907	33,689,725	36,800,500	38,900,600
	Operational Expenses	**5,168,486**	**28,762,890**	**30,650,907**	**33,689,725**	**36,800,500**	**38,900,600**
22910EE	**Other**						
2291011	Establishment of Offices	527,746	0	0	0	0	0

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Other	**527,746**	**0**	**0**	**0**	**0**	**0**
22920EE	**Finance Charges (Hedging/Charges)**						
2292013	Exchange Losses/Gains	18,287	58,806	50,000	0	0	0
	Finance Charges (Hedging/Charges)	**18,287**	**58,806**	**50,000**	**0**	**0**	**0**
	Use of Goods & Services	**20,630,519**	**32,633,310**	**35,716,755**	**38,597,792**	**41,720,697**	**43,824,997**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621102	OACPS Summit Malabo	0	0	0	892,000	892,000	892,000
2621104	Caribbean Organization of Tax Administration	0	0	0	3,800	3,800	3,800
2621105	Caribbean Regional Drug Testing Lab	0	0	15,360	15,360	15,360	15,360
2621106	Caribbean Regional Secretariat (CARICOM)	2,274,788	1,123,685	2,657,484	2,657,484	2,657,484	3,400,000
2621107	Caribbean Agriculture Research and Development	89,546	0	150,400	150,400	150,400	150,400
2621108	Caribbean Centre For Development Administration	0	0	9,600	9,600	9,600	9,600
2621110	Caribbean Environment Health Institute	15,500	0	33,760	33,760	33,760	33,760
2621111	Caribbean Emergency Disaster Preparedness	203,329	226,295	226,295	226,295	226,295	226,295
2621112	Caribbean Export Development Agency (CEDA)	15,500	68,000	68,000	68,000	68,000	68,000
2621114	Association of Caribbean States (ACS)	32,000	43,606	43,606	43,606	43,606	43,606
2621115	Caribbean Regional Fisheries Mechanism	0	94,130	94,169	94,169	94,169	94,169
2621116	Caribbean Knowledge and Learning Network	0	0	80,240	80,240	80,240	80,240
2621117	Caribbean Accred Authority for Education & Medicine	13,880	0	13,880	13,880	13,880	13,880
2621118	CARICOM Regional Org. for Standards & Quality	69,546	0	69,546	69,546	69,546	69,546
2621119	CARICOM Implementation Agency for Crime & Security	970,898	95,294	1,159,357	1,159,357	1,159,357	1,159,357
2621120	Commonwealth Secretariat	147,200	0	147,200	147,200	147,200	147,200
2621121	Commonwealth Parliamentary Association	57,520	57,520	57,520	57,520	57,520	57,520
2621122	Commonwealth Fund For Technical Co-operation (CFTC)	0	0	243,840	243,840	243,840	243,840
2621124	Commonwealth Agriculture Bureau	0	3,900	6,320	6,320	6,320	6,320
2621125	Commonwealth/Caribbean Medical Research Council	0	0	25,360	25,360	25,360	25,360
2621126	Customs Co-operation Council	21,600	21,600	21,600	21,600	21,600	21,600
2621129	Commonwealth Foundation	24,800	15,043	24,800	24,800	24,800	24,800
2621130	Caribbean Firearm Road Map - CARICOM	0	0	0	100,000	100,000	100,000
2621132	Commonwealth Youth Programme	24,146	24,800	24,800	24,800	24,800	24,800
2621133	ACP Common Market	116,000	125,000	125,000	125,000	125,000	125,000
2621134	Commonwealth Association of Tax Administration (CATA)	0	0	3,840	3,840	3,840	3,840
2621135	Commonwealth of Learning	60,000	60,000	60,000	60,000	60,000	60,000
2621139	Commonwealth Partnership for Technology Management	0	3,899	4,480	4,480	4,480	4,480
2621143	CICTE	0	0	800	800	800	800
2621144	Young Americas Business Trust	0	4,000	4,000	4,000	4,000	4,000
2621145	World Organization for Animals	18,400	0	18,400	18,400	18,400	18,400
2621146	Office of Trade Negotiator	153,842	24,674	236,000	236,000	236,000	236,000

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2621147	International Organization for Migration	0	0	7,200	7,200	7,200	7,200
2621148	Comprehensive Test Band Treaty	14,629	13,492	17,600	17,600	17,600	17,600
2621149	World Health Organization	109,100	106,137	109,100	109,100	109,100	109,100
2621150	World Intellectual Property Organization	0	0	2,480	2,480	2,480	2,480
2621151	World Met. Org. & Vol. Coop Programme	11,606	15,360	15,360	15,360	15,360	15,360
2621152	International Civil Aviation Organization	3,900	0	29,376	29,376	29,376	29,376
2621153	International Committee of The Red Cross	0	53,700	53,700	53,700	53,700	53,700
2621154	Int'l. Criminal Police Organization (INTERPOL)	98,030	65,461	130,000	130,000	130,000	130,000
2621155	Organization of American States (OAS)	97,149	40,061	100,880	100,880	100,880	100,880
2621156	Food & Agricultural Organization (FAO)	65,600	65,600	65,600	65,600	65,600	65,600
2621157	Pan Am Sanitary Bureau	63,761	42,768	63,760	63,760	63,760	63,760
2621158	United Nations	378,042	203,693	392,000	392,000	392,000	392,000
2621159	UN Children's Fund (UNICEF)	0	0	1,760	1,760	1,760	1,760
2621160	UN Development Programme (UNDP)	0	0	8,000	8,000	8,000	8,000
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	0	0	49,600	49,600	49,600	49,600
2621163	UN Environmental Programme (UNEP)	0	19,900	19,900	19,900	19,900	19,900
2621164	UN Fund-Drug Abuse Control (UNFDAC)	0	0	9,600	9,600	9,600	9,600
2621165	UN Industrial Development Organization (UNIDO)	0	2,692	18,560	18,560	18,560	18,560
2621166	UN Fund - Population Activities (UNFPA)	0	0	800	800	800	800
2621167	UNDRO	0	0	2,400	2,400	2,400	2,400
2621168	Universal Postal Union	41,600	0	41,600	41,600	41,600	41,600
2621169	World Trade Organization	0	0	33,710	33,710	33,710	33,710
2621172	OPANAL	0	0	4,170	4,170	4,170	4,170
2621178	World Tourism Organization	59,878	0	84,500	84,500	84,500	84,500
2621179	Inter-American Institute on Agriculture	18,728	18,728	18,728	18,728	18,728	18,728
2621180	The Latin American Economic System (SELA)	0	22,068	32,000	32,000	32,000	32,000
2621182	Regional Negotiating Machinery	191,197	66,033	192,000	192,000	192,000	192,000
2621184	United Nations Peace Keeping Operations	2,465,621	1,126,755	2,548,201	2,548,201	2,548,201	2,548,201
2621185	UN High Commission For Refugees	2,747	1,172	3,200	3,200	3,200	3,200
2621186	UN Gender Equality and Empowerment of Women	0	0	4,000	4,000	4,000	4,000
2621187	Office of the UN High Commissioner for Human Rights	0	0	1,600	1,600	1,600	1,600
2621188	Association for Caribbean Commissioner of Police	6,000	4,800	4,800	4,800	4,800	4,800
2621190	International Labour Organization (ILO)	10,072	56,000	56,000	56,000	56,000	56,000
2621192	Contribution to International Organizations	358,856	426,462	467,356	567,355	567,355	567,355
2621194	Caribbean Epidemiology Centre (PAHO)	60,798	0	98,280	98,280	98,280	98,200
2621195	Caribbean Food & Nutrition Institute	12,572	0	15,520	15,520	15,520	15,520
2621196	Caribbean Public Health Agency	256,574	256,574	256,574	256,574	256,574	256,574
	Grants to International Organizations	**8,634,955**	**4,598,902**	**10,585,572**	**11,681,371**	**11,681,371**	**12,423,807**
	Grants	**8,634,955**	**4,598,902**	**10,585,572**	**11,681,371**	**11,681,371**	**12,423,807**
28000EE	**Other Payments**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28200EE	**Transfers N.E.C.**						
2821403	Bahamas Alrae Ramsey Institute	19,920	40,927	100,000	100,000	100,000	100,000
2821614	Other Grants	10,529	9,250	26,256	26,256	26,256	26,256
	Transfers N.E.C.	**30,449**	**50,177**	**126,256**	**126,256**	**126,256**	**126,256**
	OTHER CHARGES	**30,449**	**50,177**	**126,256**	**126,256**	**126,256**	**126,256**
	MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION TOTAL EXPENSES	**53,413,576**	**44,924,307**	**54,967,437**	**60,082,269**	**63,300,974**	**66,257,790**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 014] OFFICE OF THE PRIME MINISTER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,475,507	833,716	1,231,340	2,190,240	2,349,724	2,449,724
2111102	Salary-Contract Workers	2,818,618	2,875,266	3,643,750	4,123,020	4,524,505	4,608,170
2111201	Regular Weekly Wages	55,068	110,417	243,360	82,200	82,200	8,200
	Wages & Salaries (In Cash)	**4,349,193**	**3,819,399**	**5,118,450**	**6,395,460**	**6,956,429**	**7,066,094**
21120EE	**Allowances**						
2112101	Honoraria	6,217	4,293	9,200	24,200	24,200	24,200
2112102	Overtime - Monthly Employees (General)	6,804	857	8,400	18,400	18,400	18,400
2112103	Housing Allowance	60,000	54,000	72,000	72,000	72,000	72,000
2112104	Scarcity Allowance	0	625	5,000	7,500	7,500	7,500
2112105	Risk & Hazard Allowance	-3,663	1,200	14,400	14,400	14,400	14,400
2112112	Transport & Mileage Allowance	5,800	1,800	5,000	7,200	7,200	7,200
2112114	Duty Allowance	28,400	22,500	30,000	30,000	30,000	30,000
2112115	Responsibility Allowance	80,081	54,373	90,000	90,000	90,000	90,000
2112116	Acting Allowance	13,415	10,000	22,000	22,000	22,000	22,000
2112122	Clothing Allowance	0	200	0	2,400	2,400	2,400
2112199	Other Allowances	300	34,903	24,000	24,000	24,000	24,000
	Allowances	**197,354**	**184,751**	**280,000**	**312,100**	**312,100**	**312,100**
	Personal Emoluments	**4,546,547**	**4,004,150**	**5,398,450**	**6,707,560**	**7,268,529**	**7,378,194**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	505,697	533,275	158,656	186,756	186,756	186,756
2211103	Mileage Within The Bahamas	0	0	640	640	640	640
2211110	Subsistence for Travellers Within The Bahamas	64,503	31,884	59,782	73,182	73,182	73,182
2211114	Incidental Travel Expenses Within The Bahamas	7,500	2,500	11,800	15,000	15,000	15,000
	Domestic Travel & Subsistence	**577,700**	**567,659**	**230,878**	**275,578**	**275,578**	**275,578**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	2,146,386	1,441,367	191,066	259,666	259,666	259,666
2211210	Subsistence for Travellers Outside The Bahamas	593,930	311,686	132,077	248,977	248,977	248,977
2211214	Incidental Travel Expenses Outside The Bahamas	114,500	25,000	30,000	30,000	30,000	30,000
	International Travel & Subsistence	**2,854,816**	**1,778,053**	**353,143**	**538,643**	**538,643**	**538,643**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	12,608	3,035	8,000	8,500	8,500	8,500
2241205	Food, Ice & Drinking Water	2,550	3,386	10,200	11,200	11,200	11,200
2241206	Publications	4,540	3,268	26,850	29,250	29,250	29,250
2241207	Ceremonial Events	0	0	0	4,000	4,000	4,000

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2241211	Cleaning & Toilet Supplies	4,651	3,865	6,000	6,500	6,500	6,500
2241212	Computer Software Supplies & Materials	7,429	2,929	24,072	29,072	29,072	29,072
2241213	Clothing & Clothing Supplies	0	1,474	1,425	3,025	3,025	3,025
2241299	Other Supplies & Materials	14,419	5,176	15,500	18,500	18,500	18,500
	Supplies & Materials	**46,197**	**23,133**	**92,047**	**110,047**	**110,047**	**110,047**
22510EE	**Services**						
2251101	Printing & Duplication Service	4,977	4,178	0	0	0	0
2251102	Advertising & Public Notices	2,132,156	2,394,204	2,649,558	2,965,955	2,965,955	2,965,955
2251103	Marketing & Promotion	0	0	220,654	220,654	220,654	220,654
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	266,438	147,399	333,823	363,341	363,341	363,341
2251108	Tuition, Training, In-service Awards, Subsistence	2,215	0	10,070	10,070	10,070	10,070
2251114	Consultancy - Delivery Unit	1,135,575	691,015	1,824,375	2,024,375	2,024,375	2,024,375
2251115	Consultancy Services	86,916	75,262	820,220	870,220	870,220	870,220
2251128	Fees & Other Charges	78,166	96,031	109,000	124,040	124,040	124,040
2251129	Staff Engagement	33,942	31,675	1,900	18,900	18,900	18,900
2251169	Social and Community Development Programme Initiative	0	0	708,314	0	0	0
2251199	Other Services	119,032	68,207	315,000	315,000	315,000	315,000
2251201	Local Transportation of Goods	0	0	0	1,500	1,500	1,500
2251203	Freight & Express	1,084	576	4,050	5,550	5,550	5,550
2251302	Building Maintenance	0	260	16,150	16,150	16,150	16,150
2251306	Computers, Business Machines & Related Equipment	15,778	83	84,000	84,000	84,000	84,000
2251337	Operation of Facilities or Other Services	221,386	46,130	160,900	555,900	555,900	555,900
2251339	Janitorial Service Contracts	6,046	0	25,000	25,000	25,000	25,000
2251399	Other Contractual Services	0	0	0	4,000	4,000	4,000
	Services	**4,103,711**	**3,555,020**	**7,283,014**	**7,604,655**	**7,604,655**	**7,604,655**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	31,651	29,098	43,200	48,150	48,150	48,150
	Minor Capital Repairs	**31,651**	**29,098**	**43,200**	**48,150**	**48,150**	**48,150**
22710EE	**Operational Expenses**						
2271003	Emission Registry	117,249	162,750	326,500	326,500	326,500	326,500
	Operational Expenses	**117,249**	**162,750**	**326,500**	**326,500**	**326,500**	**326,500**
	Use of Goods & Services	**7,731,324**	**6,115,713**	**8,328,782**	**8,903,573**	**8,903,573**	**8,903,573**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511205	Water & Sewerage Corporation Development Projects	35,846,903	0	0	0	0	0
	Subsidies to Public Corporations	**35,846,903**	**0**	**0**	**0**	**0**	**0**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Subsidies	**35,846,903**	**0**	**0**	**0**	**0**	**0**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721110	National Anti-Drug Plan	0	26,834	150,000	181,500	181,500	181,500
	Social Assistance Benefits	**0**	**26,834**	**150,000**	**181,500**	**181,500**	**181,500**
	Social Benefits	**0**	**26,834**	**150,000**	**181,500**	**181,500**	**181,500**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821408	Broadcasting Corporation of The Bahamas	0	0	0	10,554,599	10,554,599	10,554,599
2821412	Clifton Heritage Authority	3,769,980	1,571,904	3,700,000	0	0	0
2821413	The Antiquities, Monuments & Museum Corporation	4,400,938	3,223,168	4,659,000	0	0	0
2821420	Disaster Risk Management Authority	0	0	0	2,544,386	2,544,386	2,544,386
2821435	Disaster Prevention Fund	0	0	0	6,000,000	6,000,000	6,000,000
2821436	Disaster Emergency Fund	0	0	0	3,000,000	3,000,000	3,000,000
	Transfers N.E.C.	**8,170,918**	**4,795,072**	**8,359,000**	**22,098,985**	**22,098,985**	**22,098,985**
	OTHER CHARGES	**8,170,918**	**4,795,072**	**8,359,000**	**22,098,985**	**22,098,985**	**22,098,985**
	OFFICE OF THE PRIME MINISTER TOTAL EXPENSES	**56,295,692**	**14,941,769**	**22,236,232**	**37,891,618**	**38,452,587**	**38,562,252**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,583,284	1,498,390	1,590,600	1,597,604	1,921,405	2,075,117
2111102	Salary-Contract Workers	831,256	458,581	798,450	835,800	835,800	835,800
	Wages & Salaries (In Cash)	**2,414,540**	**1,956,971**	**2,389,050**	**2,433,404**	**2,757,205**	**2,910,917**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	0	500	500	500	500
2112103	Housing Allowance	2,000	0	24,000	24,000	24,000	24,000
2112112	Transport & Mileage Allowance	0	1,200	82,200	97,200	97,200	97,200
2112115	Responsibility Allowance	9,167	6,667	10,000	10,000	10,000	10,000
2112116	Acting Allowance	0	0	2,500	2,500	2,500	2,500
	Allowances	**11,167**	**7,867**	**119,200**	**134,200**	**134,200**	**134,200**
	Personal Emoluments	**2,425,707**	**1,964,838**	**2,508,250**	**2,567,604**	**2,891,405**	**3,045,117**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	5,292	1,980	6,021	5,000	6,000	6,000
2211103	Mileage Within The Bahamas	6,600	7,500	13,400	1,000	1,000	1,000
2211110	Subsistence for Travellers Within The Bahamas	10,966	7,851	8,500	6,000	6,000	6,000
	Domestic Travel & Subsistence	**22,858**	**17,331**	**27,921**	**12,000**	**13,000**	**13,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,327	1,738	5,200	4,500	6,000	6,000
2211210	Subsistence for Travellers Outside The Bahamas	4,228	2,721	5,000	5,000	6,500	6,500
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	0	867	1,000	1,000
	International Travel & Subsistence	**5,555**	**4,459**	**10,200**	**10,367**	**13,500**	**13,500**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	439	1,388	1,000	1,500	2,000	2,000
2241204	Medical & Surgical Supplies	0	0	0	300	300	300
2241205	Food, Ice & Drinking Water	4,841	2,970	3,000	1,500	2,500	2,500
2241206	Publications	591	767	3,000	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	142	866	1,000	1,500	1,500	1,500
2241212	Computer Software Supplies & Materials	3,500	8,757	25,000	25,000	25,600	25,600
2241299	Other Supplies & Materials	4,119	19,052	30,000	30,000	38,000	38,000
	Supplies & Materials	**13,632**	**33,800**	**63,000**	**61,800**	**71,900**	**71,900**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	550	550	550	550
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	3,000	4,500	4,500

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251108	Tuition, Training, In-service Awards, Subsistence	3,014	1,015	6,000	5,000	5,500	5,500
2251110	Postage, Postal Machines & Services	0	170	0	100	100	100
2251124	Application Licenses	0	0	0	1,000	3,000	3,000
2251127	Enterprise Licenses	0	2,894	0	3,500	3,500	3,500
2251128	Fees & Other Charges	5,174	973	6,000	3,000	3,000	3,000
2251129	Staff Engagement	35,594	13,472	3,600	7,000	8,000	8,000
2251203	Freight & Express	634	509	2,500	2,000	2,000	2,000
2251302	Building Maintenance	15,600	389	10,000	8,000	10,000	10,000
2251321	Fumigation & Pest Control	0	2,000	0	1,000	1,000	1,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	4,200	3,000	3,000	3,000
2251336	Sanitact Maintenance Contract	0	1,325	0	1,350	1,350	1,350
2251399	Other Contractual Services	11,725	0	7,500	0	0	0
	Services	**71,741**	**22,747**	**40,350**	**38,500**	**45,500**	**45,500**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	2,350	4,086	7,500	7,500	7,500	7,500
	Minor Capital Repairs	**2,350**	**4,086**	**7,500**	**7,500**	**7,500**	**7,500**
	Use of Goods & Services	**116,136**	**82,423**	**148,971**	**130,167**	**151,400**	**151,400**
27000EE	**Social Benefits**						
	BAHAMAS INFORMATION SERVICES TOTAL EXPENSES	**2,541,843**	**2,047,261**	**2,657,221**	**2,697,771**	**3,042,805**	**3,196,517**

The Accounting Officer for this Head is the EXECUTIVE DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	891,103	708,781	873,150	963,338	975,000	983,000
2111102	Salary-Contract Workers	18,492	18,492	31,700	62,300	62,300	62,300
	Wages & Salaries (In Cash)	**909,595**	**727,273**	**904,850**	**1,025,638**	**1,037,300**	**1,045,300**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	10,848	2,736	17,000	17,000	17,000	17,000
2112105	Risk & Hazard Allowance	63,523	51,923	72,000	69,600	69,600	69,600
2112116	Acting Allowance	6,567	0	0	0	0	0
	Allowances	**80,938**	**54,659**	**89,000**	**86,600**	**86,600**	**86,600**
	Personal Emoluments	**990,533**	**781,932**	**993,850**	**1,112,238**	**1,123,900**	**1,131,900**
22000EE	**Use of Goods & Services**						
22410EE	**Supplies & Materials**						
2241205	Food, Ice & Drinking Water	319	149	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	0	246	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	8,136	11,187	20,000	20,000	20,000	20,000
	Supplies & Materials	**8,455**	**11,582**	**22,500**	**22,500**	**22,500**	**22,500**
22510EE	**Services**						
2251101	Printing & Duplication Service	23,279	38,403	52,000	70,000	75,000	80,000
2251111	Security Services Contract	176,774	140,726	202,139	202,139	202,139	202,139
2251128	Fees & Other Charges	2,690	8,806	15,000	15,000	15,000	15,000
2251129	Staff Engagement	0	0	1,200	1,200	1,200	1,200
2251302	Building Maintenance	1,097	3,794	10,000	74,635	74,635	74,635
2251306	Computers, Business Machines & Related Equipment	796	93,154	165,688	139,453	139,453	139,453
2251307	Maintenance of Generators, A/C & Other Machinery	200	0	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	2,164	0	3,605	3,605	3,605	3,605
2251337	Operation of Facilities or Other Services	13,675	39,027	50,000	50,000	50,000	50,000
	Services	**220,675**	**323,910**	**500,632**	**557,032**	**562,032**	**567,032**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	509	828	6,000	3,000	3,000	3,000
	Minor Capital Repairs	**509**	**828**	**6,000**	**3,000**	**3,000**	**3,000**
	Use of Goods & Services	**229,639**	**336,320**	**529,132**	**582,532**	**587,532**	**592,532**
28000EE	**Other Payments**						

[Head 017] GOVERNMENT PRINTING DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	GOVERNMENT PRINTING DEPARTMENT TOTAL EXPENSES	1,220,172	1,118,252	1,522,982	1,694,770	1,711,432	1,724,432

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	7,970,563	5,654,644	7,575,185	7,578,125	7,805,469	7,961,578
2111102	Salary-Contract Workers	421,432	713,717	961,000	1,066,800	1,088,136	1,099,017
	Wages & Salaries (In Cash)	**8,391,995**	**6,368,361**	**8,536,185**	**8,644,925**	**8,893,605**	**9,060,595**
21120EE	**Allowances**						
2112101	Honoraria	0	5,600	10,000	10,000	10,000	10,000
2112102	Overtime - Monthly Employees (General)	602	714	10,000	10,000	10,000	10,000
2112112	Transport & Mileage Allowance	5,544	1,344	10,000	10,000	10,000	10,000
2112115	Responsibility Allowance	103,881	88,070	120,500	120,500	120,500	120,500
2112116	Acting Allowance	0	8,250	10,000	30,000	30,000	30,000
2112117	Hardship Allowance	3,826	3,036	4,000	4,000	4,000	4,000
2112125	Disturbance Allowance/Geographical	97,800	50,400	100,000	100,000	100,000	100,000
	Allowances	**211,653**	**157,414**	**264,500**	**284,500**	**284,500**	**284,500**
	Personal Emoluments	**8,603,648**	**6,525,775**	**8,800,685**	**8,929,425**	**9,178,105**	**9,345,095**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	95,499	90,750	100,000	160,000	162,500	165,000
2211103	Mileage Within The Bahamas	0	800	2,000	2,000	2,200	2,420
2211110	Subsistence for Travellers Within The Bahamas	80,217	54,614	130,000	150,000	155,000	160,000
2211114	Incidental Travel Expenses Within The Bahamas	-413	1,772	5,000	3,500	3,850	4,235
	Domestic Travel & Subsistence	**175,303**	**147,936**	**237,000**	**315,500**	**323,550**	**331,655**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	16,770	10,000	10,000	10,500	11,100
2211210	Subsistence for Travellers Outside The Bahamas	70	4,730	15,000	15,000	16,500	17,150
2211214	Incidental Travel Expenses Outside The Bahamas	0	680	5,500	3,000	3,300	3,630
	International Travel & Subsistence	**70**	**22,180**	**30,500**	**28,000**	**30,300**	**31,880**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	604,100	367,862	650,000	600,000	660,000	680,000
2221102	Rent - Office	80,962	92,100	283,000	370,200	374,000	377,200
	Rent	**685,062**	**459,962**	**933,000**	**970,200**	**1,034,000**	**1,057,200**
22310EE	**Utilities & Communication**						
2231202	Street Lighting	52,800	49,200	60,000	60,000	60,000	60,000
2231301	Water Supply	1,584	1,800	1,800	1,800	1,800	1,800
	Utilities & Communication	**54,384**	**51,000**	**61,800**	**61,800**	**61,800**	**61,800**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
22410EE	**Supplies & Materials**						
2241101	Gasoline	500,001	493,038	673,000	623,000	653,000	676,000
2241106	Diesel	38,031	42,350	60,900	58,000	60,900	63,945
2241201	Office Supplies & Stationery	50,616	50,317	58,700	58,700	58,700	58,700
2241205	Food, Ice & Drinking Water	41,608	37,981	57,800	61,800	64,690	67,725
2241206	Publications	1,277	1,367	8,000	5,000	5,250	5,513
2241211	Cleaning & Toilet Supplies	48,105	47,443	65,000	65,000	68,000	69,890
2241212	Computer Software Supplies & Materials	650	0	5,000	5,000	5,250	5,513
2241213	Clothing & Clothing Supplies	1,417	159	5,000	5,000	5,250	5,775
2241299	Other Supplies & Materials	14,292	5,728	24,500	24,500	26,500	28,700
	Supplies & Materials	**695,997**	**678,383**	**957,900**	**906,000**	**947,540**	**981,761**
22510EE	**Services**						
2251101	Printing & Duplication Service	42,357	45,977	50,000	50,000	55,000	57,750
2251102	Advertising & Public Notices	550	300	3,000	2,000	2,200	2,420
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	57,600	65,906	250,000	250,000	250,000	250,000
2251110	Postage, Postal Machines & Services	1,043	1,075	3,800	2,800	2,900	3,005
2251128	Fees & Other Charges	166,901	48,636	204,000	174,000	182,900	192,265
2251129	Staff Engagement	17,039	20,154	38,000	48,000	48,300	48,630
2251201	Local Transportation of Goods	7,342	4,958	19,000	19,000	20,150	21,378
2251203	Freight & Express	14,294	8,377	25,000	22,500	24,000	25,613
2251302	Building Maintenance	21,458	18,734	40,000	40,000	42,000	44,100
2251306	Computers, Business Machines & Related Equipment	1,950	0	5,000	5,000	5,250	5,513
2251307	Maintenance of Generators, A/C & Other Machinery	5,082	725	15,020	16,020	17,420	18,300
2251317	Emergency Maintenance	6,016	2,922	15,000	13,000	13,650	14,333
2251322	Office Furniture Upkeep	4,400	226	5,000	5,000	5,250	5,513
2251337	Operation of Facilities or Other Services	31,350	25,647	43,000	48,000	50,800	53,780
2251339	Janitorial Service Contracts	0	471	1,500	1,500	1,500	1,500
2251399	Other Contractual Services	122,399	84,000	140,000	140,000	147,000	154,350
	Services	**499,781**	**328,108**	**857,320**	**836,820**	**868,320**	**898,450**
22610EE	**Minor Capital Repairs**						
2261199	Miscellaneous Family Island Capital Projects	737,883	73,000	750,000	750,000	750,000	750,000
2261201	Transportation Equipment Upkeep	44,676	35,855	59,500	64,000	67,425	67,783
	Minor Capital Repairs	**782,559**	**108,855**	**809,500**	**814,000**	**817,425**	**817,783**
22810EE	**Special Financial Transactions**						
2281110	Local Government Junior Council Programme	306,258	94,152	377,719	380,000	380,000	380,000
2281190	Local Government Act Review Committee	40,000	0	40,000	40,000	40,000	40,000
	Special Financial Transactions	**346,258**	**94,152**	**417,719**	**420,000**	**420,000**	**420,000**
22940EE	**Local Government Expenses**						
2294001	Local Government Expenses	14,775,945	12,057,330	14,796,936	16,034,736	16,034,736	16,034,736
	Local Government Expenses	**14,775,945**	**12,057,330**	**14,796,936**	**16,034,736**	**16,034,736**	**16,034,736**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Use of Goods & Services	**18,015,359**	**13,947,906**	**19,101,675**	**20,387,056**	**20,537,671**	**20,635,265**
26000EE	**Grants**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821211	Development of the National Sport	497,086	392,617	500,000	0	0	0
2821268	Contribution-New Providence and Family Island Regatta	1,608,960	1,454,125	1,802,000	0	0	0
2821626	Contribution Homecoming New Providence and Family Islands	99,882	144,934	150,000	0	0	0
	Transfers N.E.C.	**2,205,928**	**1,991,676**	**2,452,000**	**0**	**0**	**0**
	OTHER CHARGES	**2,205,928**	**1,991,676**	**2,452,000**	**0**	**0**	**0**
	DEPARTMENT OF LOCAL GOVERNMENT TOTAL EXPENSES	**28,824,935**	**22,465,357**	**30,354,360**	**29,316,481**	**29,715,776**	**29,980,360**

The Accounting Officer for this Head is the DIRECTOR

[Head 019] DEPARTMENT OF PHYSICAL PLANNING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	753,911	689,616	727,859	741,450	759,235	769,574
2111102	Salary-Contract Workers	1,000	0	60,000	60,000	60,000	60,000
	Wages & Salaries (In Cash)	**754,911**	**689,616**	**787,859**	**801,450**	**819,235**	**829,574**
21120EE	**Allowances**						
2112101	Honoraria	187,581	127,254	240,200	240,200	240,200	240,200
2112102	Overtime - Monthly Employees (General)	0	0	2,100	2,100	2,100	2,100
2112115	Responsibility Allowance	7,333	3,333	8,000	8,000	8,000	8,000
	Allowances	**194,914**	**130,587**	**250,300**	**250,300**	**250,300**	**250,300**
	Personal Emoluments	**949,825**	**820,203**	**1,038,159**	**1,051,750**	**1,069,535**	**1,079,874**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	3,610	7,510	17,560	17,560	17,560
2211110	Subsistence for Travellers Within The Bahamas	833	5,509	6,050	16,050	16,050	16,050
	Domestic Travel & Subsistence	**833**	**9,119**	**13,560**	**33,610**	**33,610**	**33,610**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	0	0	520	520	520	520
2241205	Food, Ice & Drinking Water	0	278	5,100	5,100	5,100	5,100
2241206	Publications	0	239	457	507	457	457
2241211	Cleaning & Toilet Supplies	0	0	330	330	330	330
	Supplies & Materials	**0**	**517**	**6,407**	**6,457**	**6,407**	**6,407**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	600	1,500	1,500	1,500
2251128	Fees & Other Charges	816	330	3,000	5,000	5,000	5,000
2251129	Staff Engagement	984	1,932	4,000	4,000	4,000	4,000
2251302	Building Maintenance	0	0	500	400	400	400
2251337	Operation of Facilities or Other Services	6,769	5,710	18,000	18,000	18,000	18,000
	Services	**8,569**	**7,972**	**26,100**	**28,900**	**28,900**	**28,900**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	1,402	1,753	5,500	6,500	6,500	6,500
	Minor Capital Repairs	**1,402**	**1,753**	**5,500**	**6,500**	**6,500**	**6,500**
	Use of Goods & Services	**10,804**	**19,361**	**51,567**	**75,467**	**75,417**	**75,417**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28000EE	Other Payments						
	DEPARTMENT OF PHYSICAL PLANNING TOTAL EXPENSES	960,629	839,564	1,089,726	1,127,217	1,144,952	1,155,291

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	938,477	685,747	906,050	943,320	1,037,427	1,094,486
2111102	Salary-Contract Workers	422,715	458,684	719,950	597,000	597,000	597,000
	Wages & Salaries (In Cash)	**1,361,192**	**1,144,431**	**1,626,000**	**1,540,320**	**1,634,427**	**1,691,486**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	2,063	9,573	32,000	36,000	36,000	36,000
2112103	Housing Allowance	93,042	80,100	106,800	106,800	106,800	106,800
2112104	Scarcity Allowance	42,523	39,000	52,400	52,400	52,400	52,400
2112105	Risk & Hazard Allowance	11,000	9,000	12,000	12,400	12,400	12,400
2112115	Responsibility Allowance	26,143	20,572	30,000	38,000	38,000	38,000
2112116	Acting Allowance	0	0	5,000	10,000	10,000	10,000
2112117	Hardship Allowance	100	0	1,200	1,200	1,200	1,200
2112125	Disturbance Allowance/Geographical	2,120	0	0	0	0	0
	Allowances	**176,991**	**158,245**	**239,400**	**256,800**	**256,800**	**256,800**
	Personal Emoluments	**1,538,183**	**1,302,676**	**1,865,400**	**1,797,120**	**1,891,227**	**1,948,286**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	8,492	6,225	10,000	10,000	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	8,794	7,548	10,000	10,000	10,000	10,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	5,000	5,000	5,000	5,000
	Domestic Travel & Subsistence	**17,286**	**13,773**	**25,000**	**25,000**	**25,000**	**25,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	198	12,750	15,000	15,000	15,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	0	8,500	10,000	10,000	10,000	10,000
2211214	Incidental Travel Expenses Outside The Bahamas	0	4,250	5,000	5,000	5,000	5,000
	International Travel & Subsistence	**198**	**25,500**	**30,000**	**30,000**	**30,000**	**30,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	13,248	4,615	15,000	15,000	15,000	15,000
2241205	Food, Ice & Drinking Water	928	530	1,372	1,372	1,372	1,372
2241206	Publications	2,316	2,355	3,814	3,814	3,814	3,814
2241211	Cleaning & Toilet Supplies	4,524	1,847	8,000	8,000	8,000	8,000
2241213	Clothing & Clothing Supplies	5,355	0	6,000	6,000	6,000	6,000
2241217	Construction Materials & Parts	2,127	0	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	9,759	8,424	15,000	15,000	15,000	15,000
	Supplies & Materials	**38,257**	**17,771**	**54,186**	**54,186**	**54,186**	**54,186**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	1,500	1,500	1,500	1,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,750	0	14,200	8,000	8,000	8,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	22,186	48,800	30,000	30,000	30,000
2251110	Postage, Postal Machines & Services	20	0	500	500	500	500
2251111	Security Services Contract	117,283	79,153	84,000	127,680	127,680	127,680
2251115	Consultancy Services	8,812	96,610	120,000	115,000	115,000	115,000
2251128	Fees & Other Charges	2,710	0	6,500	6,500	6,500	6,500
2251129	Staff Engagement	7,317	0	12,000	12,000	12,000	12,000
2251144	Survey Campaign	342,926	215,831	250,000	250,000	250,000	250,000
2251199	Other Services	4,400	649	5,000	5,000	5,000	5,000
2251203	Freight & Express	0	0	760	760	760	760
2251302	Building Maintenance	57,311	14,531	35,000	20,000	20,000	20,000
2251305	Maintenance Contracts - Air Conditioning System	2,941	0	0	0	0	0
2251306	Computers, Business Machines & Related Equipment	78	0	1,520	1,520	1,520	1,520
2251307	Maintenance of Generators, A/C & Other Machinery	0	800	5,000	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	12,892	15,073	18,000	18,000	18,000	18,000
2251339	Janitorial Service Contracts	4,400	0	5,000	5,000	5,000	5,000
	Services	**562,840**	**444,833**	**607,780**	**606,460**	**606,460**	**606,460**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	7,394	8,434	20,000	20,000	20,000	20,000
	Minor Capital Repairs	**7,394**	**8,434**	**20,000**	**20,000**	**20,000**	**20,000**
	Use of Goods & Services	**625,975**	**510,311**	**736,966**	**735,646**	**735,646**	**735,646**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821609	Land Surveyors Board Expenses	0	0	1,000	1,000	1,000	1,000
	Transfers N.E.C.	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**
	OTHER CHARGES	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**
	DEPARTMENT OF LANDS AND SURVEYS TOTAL EXPENSES	**2,164,158**	**1,812,987**	**2,603,366**	**2,533,766**	**2,627,873**	**2,684,932**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	6,043,679	3,978,708	3,854,455	3,835,850	4,656,085	5,028,572
2111102	Salary-Contract Workers	2,898,641	3,134,910	3,600,910	4,100,200	4,100,200	4,100,200
2111103	Global Provision - New Appts - Monthly Employees	0	3,595,588	10,951,231	10,951,231	10,951,231	10,951,231
2111104	Salary Adjustments	3,912,365	0	25,000,000	30,000,000	30,000,000	30,000,000
2111105	Salary Review	8,952,057	0	15,000,000	0	0	0
2111202	Global Summer Employment	1,839,206	1,527,405	2,430,000	2,430,000	2,430,000	2,430,000
2111205	Employer Pension Contributions	0	0	8,300,000	8,300,000	8,300,000	8,300,000
2111207	Employer Contribution - Public Service Health Insurance	0	484,836	5,000,000	10,000,000	10,000,000	10,000,000
	Wages & Salaries (In Cash)	**23,645,948**	**12,721,447**	**74,136,596**	**69,617,281**	**70,437,516**	**70,810,003**
21120EE	**Allowances**						
2112101	Honoraria	312,279	20,700	300,000	300,000	300,000	300,000
2112102	Overtime - Monthly Employees (General)	138,383	79,182	150,000	150,000	150,000	150,000
2112103	Housing Allowance	72,212	31,823	42,000	42,000	42,000	42,000
2112104	Scarcity Allowance	8,375	5,625	7,500	7,500	7,500	7,500
2112105	Risk & Hazard Allowance	32,413	31,100	40,600	45,600	45,600	45,600
2112112	Transport & Mileage Allowance	51,089	2,882	49,800	49,800	49,800	49,800
2112114	Duty Allowance	4,000	0	0	0	0	0
2112115	Responsibility Allowance	87,780	98,416	136,000	130,200	130,200	130,200
2112116	Acting Allowance	1,182	0	0	0	0	0
2112125	Disturbance Allowance/Geographical	0	0	7,200	7,200	7,200	7,200
2112199	Other Allowances	0	0	360	360	360	360
	Allowances	**707,713**	**269,728**	**733,460**	**732,660**	**732,660**	**732,660**
	Personal Emoluments	**24,353,661**	**12,991,175**	**74,870,056**	**70,349,941**	**71,170,176**	**71,542,663**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	55,016	33,931	58,817	58,817	58,820	58,820
2211110	Subsistence for Travellers Within The Bahamas	33,600	20,665	37,280	37,280	37,280	37,280
2211114	Incidental Travel Expenses Within The Bahamas	0	0	380	380	380	380
	Domestic Travel & Subsistence	**88,616**	**54,596**	**96,477**	**96,477**	**96,480**	**96,480**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	45,000	25,855	45,300	45,300	45,300	45,300
2211210	Subsistence for Travellers Outside The Bahamas	43,111	26,956	45,480	45,480	45,480	45,480
	International Travel & Subsistence	**88,111**	**52,811**	**90,780**	**90,780**	**90,780**	**90,780**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	104,599	0	120,000	120,000	120,000
2221102	Rent - Office	238,747	165,681	239,000	319,000	319,000	319,000
2221107	Rent (Other)	0	0	0	2,940,000	2,940,000	2,940,000

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2221201	Lease of Vehicles	5,957,581	8,053,195	6,000,000	7,000,000	7,000,000	7,000,000
	Rent	**6,196,328**	**8,323,475**	**6,239,000**	**10,379,000**	**10,379,000**	**10,379,000**
22310EE	**Utilities & Communication**						
2231101	Telephone - Landline	16,781,821	3,974,100	16,830,383	16,830,383	16,830,380	16,830,380
2231102	Telephone - Mobile	6,188,446	719,783	5,520,000	5,520,000	5,520,000	5,520,000
2231110	Digitization Services	435,380	94,022	494,750	494,750	494,750	494,750
2231201	Electricity	24,604,525	5,135,445	28,500,000	28,500,000	28,500,000	28,500,000
2231202	Street Lighting	10,146,633	26,159	10,104,899	10,104,899	10,104,899	10,104,899
2231301	Water Supply	5,956,253	854,872	12,000,000	12,000,000	12,000,000	12,000,000
	Utilities & Communication	**64,113,058**	**10,804,381**	**73,450,032**	**73,450,032**	**73,450,029**	**73,450,029**
22410EE	**Supplies & Materials**						
2241101	Gasoline	5,000,412	4,619,548	5,001,000	6,000,000	6,000,000	6,000,000
2241102	Aviation Fuel	225,280	113,925	256,000	256,000	256,000	256,000
2241103	Propane Gas	2,151	976	5,100	5,100	5,100	5,100
2241106	Diesel	3,474,556	3,316,653	3,475,000	4,475,000	4,475,000	4,475,000
2241201	Office Supplies & Stationery	1,551,668	2,185,505	1,614,856	2,441,856	2,441,856	2,441,856
2241205	Food, Ice & Drinking Water	2,690,587	2,456,007	1,657,274	2,939,624	2,939,624	2,939,624
2241206	Publications	4,346	5,377	10,000	10,000	10,000	10,000
2241211	Cleaning & Toilet Supplies	1,993,693	1,971,216	2,015,081	3,015,081	3,015,081	3,015,081
2241212	Computer Software Supplies & Materials	2,317	2,024	3,750	3,750	3,750	3,750
2241213	Clothing & Clothing Supplies	317	1,000	5,000	5,000	5,000	5,000
2241214	Food (For Animals)	124,745	59,953	142,000	142,000	142,000	142,000
2241228	Prepared Food (Contractual)	3,965,028	3,765,077	4,003,706	5,000,000	5,000,000	5,000,000
2241299	Other Supplies & Materials	1,872	1,251	2,500	2,500	2,500	2,500
	Supplies & Materials	**19,036,972**	**18,498,512**	**18,191,267**	**24,295,911**	**24,295,911**	**24,295,911**
22510EE	**Services**						
2251101	Printing & Duplication Service	1,095,345	2,277,378	1,126,667	2,231,373	2,231,373	2,231,373
2251102	Advertising & Public Notices	24,347	15,847	35,500	35,500	35,500	35,500
2251104	Professional Services (Audit, Accounting)	100,000	59,820	100,000	100,000	100,000	100,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	740,217	205,249	1,716,400	1,716,400	1,716,400	1,716,400
2251108	Tuition, Training, In-service Awards, Subsistence	31,763	17,683	50,000	50,000	50,000	50,000
2251109	Licencing & Inspection of Vehicles	636,170	594,199	642,551	642,551	642,551	642,551
2251110	Postage, Postal Machines & Services	211	0	4,560	4,560	4,560	4,560
2251111	Security Services Contract	334,391	400,000	400,000	400,000	400,000	400,000
2251115	Consultancy Services	31,034,557	38,777,769	27,175,000	23,717,432	23,717,432	23,717,432
2251128	Fees & Other Charges	532,624	75,926	136,000	136,000	138,000	138,000
2251129	Staff Engagement	1,260	3,149	7,225	7,225	7,225	7,225
2251143	Support for Digital Currency Implementation	958,840	590,407	1,000,000	4,500,000	4,500,000	4,500,000
2251165	Up Skill Programme Life Long Learning	998,065	1,749,052	2,500,000	2,500,000	2,500,000	2,500,000
2251172	Center for Food & Nutrition Security	0	0	339,200	500,000	500,000	500,000
2251178	Family Island Airport Management	0	0	0	6,787,009	6,787,009	6,787,009
2251203	Freight & Express	141	44	804	804	804	804
2251302	Building Maintenance	8,185	7,130	12,800	12,800	12,800	12,800

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2251303	Equipment Maintenance	5,451,800	5,303,763	5,450,000	5,450,000	5,450,000	5,450,000
2251322	Office Furniture Upkeep	9,455	9,816	20,000	20,000	20,000	20,000
2251337	Operation of Facilities or Other Services	7,469,354	10,757,395	5,940,000	3,500,000	3,500,000	3,500,000
	Services	**49,426,725**	**60,844,627**	**46,656,707**	**52,311,654**	**52,313,654**	**52,313,654**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	143,337	75,374	153,000	354,500	354,500	354,500
	Minor Capital Repairs	**143,337**	**75,374**	**153,000**	**354,500**	**354,500**	**354,500**
22710EE	**Operational Expenses**						
2271017	Public Procurement Department	494,252	182,928	500,000	500,000	500,000	500,000
	Operational Expenses	**494,252**	**182,928**	**500,000**	**500,000**	**500,000**	**500,000**
22810EE	**Special Financial Transactions**						
2281104	Tax Reform	9,994,827	12,264,719	10,000,000	9,560,000	9,560,000	9,560,000
2281127	Bahamas Mortgage Corporation Bond Payment	0	770,683	900,000	1,200,000	1,200,000	1,200,000
2281148	IDB Country Programme	796,367	747,879	950,000	950,000	950,000	950,000
2281162	International Conferences	95,875	40,000	100,000	100,000	100,000	100,000
2282104	Rent Arrears (NIB)	40,887	0	0	0	0	0
2282106	Outstanding Commitments - Various Ministries and Department	7,460,469	4,180,941	4,180,941	3,980,941	3,980,941	3,980,941
2282108	National Drug Plan Arrears	11,056,731	0	0	0	0	0
2282112	BTC Pension Contingent Liability	17,860,250	8,930,125	37,220,500	37,220,500	37,220,500	37,220,500
2282113	ELA Bond Payment	0	0	350,000	350,000	350,000	350,000
	Special Financial Transactions	**47,305,406**	**26,934,347**	**53,701,441**	**53,361,441**	**53,361,441**	**53,361,441**
22930EE	**Tourism Related**						
2293001	Ministry of Tourism-Heads of Agreement	3,025,000	0	3,025,000	3,025,000	3,025,000	3,025,000
	Tourism Related	**3,025,000**	**0**	**3,025,000**	**3,025,000**	**3,025,000**	**3,025,000**
	Use of Goods & Services	**189,917,805**	**125,771,051**	**202,103,704**	**217,864,795**	**217,866,795**	**217,866,795**
25000EE	**Subsidies**						
25200EE	**Subsidies to Private Enterprises**						
2521007	Equity Contribution - Bahamar	4,000,000	0	1,000,000	0	0	0
	Subsidies to Private Enterprises	**4,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
	Subsidies	**4,000,000**	**0**	**1,000,000**	**0**	**0**	**0**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621127	OECD Non-Member Fees	0	0	55,000	55,000	55,000	55,000
2621181	Administration of Tax Info Exchange Agreement	8,998	0	50,000	50,000	50,000	50,000
	Grants to International Organizations	**8,998**	**0**	**105,000**	**105,000**	**105,000**	**105,000**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Grants	**8,998**	**0**	**105,000**	**105,000**	**105,000**	**105,000**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721114	Contribution Arrears - BAIC & BCB	3,946,000	308,180	4,300,000	1,569,137	1,569,137	1,569,137
2721116	Primary School Breakfast Pilot Programme	5,030,159	4,734,700	6,000,000	7,000,000	7,000,000	7,000,000
	Social Assistance Benefits	**8,976,159**	**5,042,880**	**10,300,000**	**8,569,137**	**8,569,137**	**8,569,137**
	Social Benefits	**8,976,159**	**5,042,880**	**10,300,000**	**8,569,137**	**8,569,137**	**8,569,137**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821116	Sundry Constituency Projects	3,900,000	5,867,339	5,850,000	6,150,000	6,150,000	6,150,000
2821261	Fiscal Responsibility Council	131,670	83,580	150,000	500,000	500,000	500,000
2821267	Budget Reserve Appropriations	0	0	50,000,000	50,000,000	50,000,000	50,000,000
2821275	Contribution - Bimini Airport	0	282,350	282,350	0	0	0
2821402	Provisions for Resolve Interest Payment - Bank of The Bahamas Bond	3,520,000	2,734,632	4,506,255	4,506,255	4,506,255	4,506,255
2821425	Bahamas National Statistical Institute	3,977,498	2,754,940	4,000,000	0	0	0
2821512	Bahamas Development Bank	2,392,236	3,481,686	3,000,000	3,000,000	3,000,000	3,000,000
	Transfers N.E.C.	**13,921,404**	**15,204,527**	**67,788,605**	**64,156,255**	**64,156,255**	**64,156,255**
28300EE	**Premiums, Fees & Claims**						
2831102	Ins Prem-Airprt,Aircrft&Crrier	184,725	155,319	210,000	210,000	210,000	210,000
2831103	Insurance Premiums - Equipment/Buildings	248,811	96,000	285,360	285,360	285,360	285,360
2831104	Caribbean Catastrophe Risk Insurance Facility	3,757,772	2,369,597	4,281,374	5,500,000	5,500,000	5,500,000
2831106	Ins Premiums-Port/Docks/Vessel	860,345	718,000	900,000	1,000,000	1,000,000	1,000,000
2831107	Insurance Premiums - Vehicles	850,000	849,837	850,000	1,000,000	1,000,000	1,000,000
	Premiums, Fees & Claims	**5,901,653**	**4,188,753**	**6,526,734**	**7,995,360**	**7,995,360**	**7,995,360**
	OTHER CHARGES	**19,823,057**	**19,393,280**	**74,315,339**	**72,151,615**	**72,151,615**	**72,151,615**
	MINISTRY OF FINANCE TOTAL EXPENSES	**247,079,680**	**163,198,386**	**362,694,099**	**369,040,488**	**369,862,723**	**370,235,210**

The Accounting Officer for this Head is the FINANCIAL SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	8,979,342	9,031,279	8,381,650	9,079,546	10,124,824	10,934,810
2111102	Salary-Contract Workers	996,638	471,727	834,650	499,300	499,300	499,300
	Wages & Salaries (In Cash)	**9,975,980**	**9,503,006**	**9,216,300**	**9,578,846**	**10,624,124**	**11,434,110**
21120EE	**Allowances**						
2112101	Honoraria	-1,086	32,367	50,000	50,000	50,000	50,000
2112102	Overtime - Monthly Employees (General)	97,643	106,001	250,000	250,000	250,000	250,000
2112103	Housing Allowance	24,500	0	0	0	0	0
2112105	Risk & Hazard Allowance	13,600	3,400	600	7,200	7,200	7,200
2112112	Transport & Mileage Allowance	167,400	136,118	345,600	234,000	234,000	234,000
2112115	Responsibility Allowance	9,617	7,500	119,430	10,000	10,000	10,000
2112116	Acting Allowance	0	0	6,000	6,000	6,000	6,000
	Allowances	**311,674**	**285,386**	**771,630**	**557,200**	**557,200**	**557,200**
21200EE	**Employer's Social Contribution**						
2121101	National Insurance Contributions (Monthly Staff)	42,793,563	33,636,694	41,000,000	47,000,000	47,000,000	47,000,000
2121102	National Insurance Contributions (Weekly Staff)	546,354	191,541	860,645	860,645	860,645	860,645
	Employer's Social Contribution	**43,339,917**	**33,828,235**	**41,860,645**	**47,860,645**	**47,860,645**	**47,860,645**
	Personal Emoluments	**53,627,571**	**43,616,627**	**51,848,575**	**57,996,691**	**59,041,969**	**59,851,955**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	1,390	550	9,210	13,420	13,420	13,420
2211110	Subsistence for Travellers Within The Bahamas	2,885	6,321	13,220	11,420	11,420	11,420
	Domestic Travel & Subsistence	**4,275**	**6,871**	**22,430**	**24,840**	**24,840**	**24,840**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	500	0	2,000	20,000	20,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	1,400	4,569	1,465	20,000	20,000	20,000
	International Travel & Subsistence	**1,900**	**4,569**	**3,465**	**40,000**	**40,000**	**40,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	13,500	18,000	18,000	18,000	18,000
2221102	Rent - Office	50,820	41,580	55,440	54,886	54,886	54,886
	Rent	**50,820**	**55,080**	**73,440**	**72,886**	**72,886**	**72,886**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,675	972	2,200	5,000	5,000	5,000
2241205	Food, Ice & Drinking Water	6,895	2,942	7,500	10,000	10,000	10,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241206	Publications	1,247	1,871	2,200	2,200	2,200	2,200
2241211	Cleaning & Toilet Supplies	2,900	600	3,000	3,000	3,000	3,000
2241212	Computer Software Supplies & Materials	77	1,552	3,016	3,016	3,016	3,016
2241213	Clothing & Clothing Supplies	1,535	773	5,250	5,250	5,250	5,250
2241299	Other Supplies & Materials	11,794	4,535	12,500	13,000	13,000	13,000
	Supplies & Materials	**26,123**	**13,245**	**35,666**	**41,466**	**41,466**	**41,466**
22510EE	**Services**						
2251101	Printing & Duplication Service	93,932	76,476	90,000	102,000	102,000	102,000
2251102	Advertising & Public Notices	101,299	78,375	55,500	55,500	55,500	55,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	22,026	15,771	73,875	73,875	73,875	73,875
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	48,000	48,000	48,000	48,000
2251110	Postage, Postal Machines & Services	33	33	200	200	200	200
2251121	Bank Service Charges	707,616	925,316	1,210,000	1,200,100	1,200,100	1,200,100
2251122	Credit Card Service Charges	10,505,042	7,891,226	9,154,993	11,654,993	11,654,993	11,654,993
2251128	Fees & Other Charges	189,576	80,518	176,760	205,045	205,045	205,045
2251129	Staff Engagement	29,329	4,782	25,100	25,100	25,100	25,100
2251199	Other Services	9,127	56	15,965	15,965	15,965	15,965
2251203	Freight & Express	445	91	3,080	3,100	3,100	3,100
2251302	Building Maintenance	3,110	303	10,450	10,500	10,500	10,500
2251303	Equipment Maintenance	0	0	8,500	8,500	8,500	8,500
2251306	Computers, Business Machines & Related Equipment	27,108	14,863	30,381	30,381	30,381	30,381
2251327	Warehouse & Storage Facilities Upkeep	0	0	4,800	4,800	4,800	4,800
2251336	Sanitact Maintenance Contract	4,332	5,010	7,200	7,200	7,200	7,200
2251337	Operation of Facilities or Other Services	296,855	300,185	442,800	442,800	443,070	443,070
2251399	Other Contractual Services	0	0	1,235	1,235	1,235	1,235
	Services	**11,989,830**	**9,393,005**	**11,358,839**	**13,889,294**	**13,889,564**	**13,889,564**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	6,049	1,902	32,000	32,000	32,000	32,000
	Minor Capital Repairs	**6,049**	**1,902**	**32,000**	**32,000**	**32,000**	**32,000**
22810EE	**Special Financial Transactions**						
2281126	Bahamas Protected Areas Fund - Advisory Service Cost Recovery	260,000	260,000	520,000	520,000	520,000	520,000
2281128	Bahamas Protected Areas Fund - CTF Conservation Payment	3,115,646	3,475,646	6,951,292	6,951,292	6,951,292	6,951,292
2281129	Bahamas Protected Areas Fund - Endowment Conservation Payment	346,183	386,183	772,366	772,366	772,366	772,366
2281192	Guarantee Bond - Public Officers	0	0	475	475	475	475
	Special Financial Transactions	**3,721,829**	**4,121,829**	**8,244,133**	**8,244,133**	**8,244,133**	**8,244,133**
	Use of Goods & Services	**15,800,826**	**13,596,501**	**19,769,973**	**22,344,619**	**22,344,889**	**22,344,889**
	OTHER CHARGES						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuties**						
2731102	Parliamentary Pensions	1,883,441	1,355,931	1,771,101	1,771,101	1,771,101	1,771,101
2731103	War Veterans & Widows Pensions	0	0	14,600	14,600	14,600	14,600
2731104	Widows & Orphans Pensions	126,390	94,793	135,575	135,575	135,575	135,575
2731105	Pensions - Ex-Service Men (Br. Legion Fund)	50,000	50,000	50,000	50,000	50,000	50,000
2731201	Public Officials/Staff Gratuities	7,681,713	7,004,624	7,000,000	11,000,000	11,000,000	11,000,000
2731202	Parliamentary Officials Gratuities	57,000	36,610	686,899	500,000	500,000	500,000
	Pensions & Gratuties	**9,798,544**	**8,541,958**	**9,658,175**	**13,471,276**	**13,471,276**	**13,471,276**
	Social Benefits	**9,798,544**	**8,541,958**	**9,658,175**	**13,471,276**	**13,471,276**	**13,471,276**
	TREASURY DEPARTMENT TOTAL EXPENSES	**79,226,941**	**65,755,086**	**81,276,723**	**93,812,586**	**94,858,134**	**95,668,120**

The Accounting Officer for this Head is the TREASURER

PUBLIC DEBT SERVICING - REDEMPTION NOT INCLUDED IN TOTAL ABOVE
Sinking Fund balances are included in Public Debt Redemption and have been moved from Head 22. As these represent investments in future financial assets, they will continue to be excluded from the calculation of the GFS deficit.

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	28,628,751	22,912,996	25,985,738	27,778,600	31,390,122	33,901,332
2111102	Salary-Contract Workers	-7,487	0	554,150	750,150	759,600	762,600
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,000,000	1,000,000	1,700,000	1,900,000
	Wages & Salaries (In Cash)	**28,621,264**	**22,912,996**	**27,539,888**	**29,528,750**	**33,849,722**	**36,563,932**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	7,061,613	5,987,749	4,000,000	6,000,000	6,000,000	6,000,000
2112104	Scarcity Allowance	4,583	3,333	5,000	5,000	5,000	5,000
2112105	Risk & Hazard Allowance	3,120	2,340	3,120	3,120	3,120	3,120
2112111	Shift & On-Call Allowance	1,647,462	1,547,352	2,354,500	2,532,608	2,664,000	2,664,000
2112112	Transport & Mileage Allowance	2,700	11,380	10,800	10,800	10,800	10,800
2112115	Responsibility Allowance	99,056	88,185	180,450	89,500	179,500	179,500
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
2112117	Hardship Allowance	5,832	4,887	7,200	7,200	7,200	7,200
2112124	Resettlement Allowance	21,200	5,300	39,750	79,500	79,500	79,500
2112125	Disturbance Allowance/Geographical	336,533	276,406	378,000	475,200	475,200	475,200
2112132	Uniform Allowance	1,793,638	1,616,170	2,613,600	2,904,800	2,976,600	2,976,600
2112199	Other Allowances	5,142	0	0	0	0	0
	Allowances	**10,980,879**	**9,543,102**	**9,594,420**	**12,109,728**	**12,402,920**	**12,402,920**
	Personal Emoluments	**39,602,143**	**32,456,098**	**37,134,308**	**41,638,478**	**46,252,642**	**48,966,852**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	71,952	77,977	50,050	50,050	50,050	50,050
2211110	Subsistence for Travellers Within The Bahamas	39,128	72,511	43,450	43,450	43,450	43,450
	Domestic Travel & Subsistence	**111,080**	**150,488**	**93,500**	**93,500**	**93,500**	**93,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	20,782	11,275	6,000	6,000	6,000	6,000
2211210	Subsistence for Travellers Outside The Bahamas	34,218	19,038	4,000	4,000	4,000	4,000
	International Travel & Subsistence	**55,000**	**30,313**	**10,000**	**10,000**	**10,000**	**10,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	2,139,860	2,047,040	1,744,600	2,100,000	2,100,000	2,100,000
2221102	Rent - Office	290,240	351,807	360,000	360,000	360,000	360,000
	Rent	**2,430,100**	**2,398,847**	**2,104,600**	**2,460,000**	**2,460,000**	**2,460,000**
22410EE	**Supplies & Materials**						
2241104	Oil & Lubricants	0	0	3,000	3,000	3,000	3,000
2241201	Office Supplies & Stationery	15,581	24,271	2,000	2,000	2,000	2,000

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2241202	Small Equipment & Tools	8,227	319	13,400	13,400	13,400	13,400
2241204	Medical & Surgical Supplies	7,503	6,867	8,800	8,800	8,800	8,800
2241205	Food, Ice & Drinking Water	2,167	1,498	4,500	4,500	4,500	4,500
2241206	Publications	7,947	6,459	8,000	8,000	8,000	8,000
2241211	Cleaning & Toilet Supplies	795	2,899	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	16,592	28,869	19,200	19,200	19,200	19,200
2241213	Clothing & Clothing Supplies	103,553	75,080	334,000	334,000	334,000	334,000
2241231	Medals	65,313	10,498	180,000	180,000	180,000	180,000
2241299	Other Supplies & Materials	58,443	44,069	64,800	64,800	64,800	64,800
	Supplies & Materials	**286,121**	**200,829**	**639,700**	**639,700**	**639,700**	**639,700**
22510EE	**Services**						
2251101	Printing & Duplication Service	0	636	0	0	0	0
2251102	Advertising & Public Notices	0	715	5,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	17,399	20,576	53,000	53,000	53,000	53,000
2251108	Tuition, Training, In-service Awards, Subsistence	42,675	38,292	75,000	75,000	75,000	75,000
2251110	Postage, Postal Machines & Services	308	449	1,200	1,200	1,200	1,200
2251111	Security Services Contract	117,714	89,039	180,000	180,000	180,000	180,000
2251115	Consultancy Services	242,519	346,182	570,787	570,787	570,787	570,787
2251128	Fees & Other Charges	149,980	136,247	142,500	142,500	142,500	142,500
2251129	Staff Engagement	66,698	127,445	52,000	52,000	52,000	52,000
2251201	Local Transportation of Goods	2,675	6,400	5,000	5,000	5,000	5,000
2251203	Freight & Express	18,134	17,008	27,530	27,530	27,530	27,530
2251302	Building Maintenance	19,472	40,875	67,000	67,000	67,000	67,000
2251303	Equipment Maintenance	3,411	2,808	31,100	31,100	31,100	31,100
2251306	Computers, Business Machines & Related Equipment	1,660	605	40,000	40,000	40,000	40,000
2251336	Sanitact Maintenance Contract	19,491	4,048	15,000	15,000	15,000	15,000
2251339	Janitorial Service Contracts	196,569	159,263	171,295	171,295	171,295	171,295
2251399	Other Contractual Services	51,965	29,304	68,805	68,805	68,805	68,805
	Services	**950,670**	**1,019,892**	**1,505,217**	**1,505,217**	**1,505,217**	**1,505,217**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	118,770	69,337	125,000	125,000	125,000	125,000
2261203	Maintenance & Upkeep of Sea Crafts	789	0	25,000	25,000	25,000	25,000
	Minor Capital Repairs	**119,559**	**69,337**	**150,000**	**150,000**	**150,000**	**150,000**
	Use of Goods & Services	**3,952,530**	**3,869,706**	**4,503,017**	**4,858,417**	**4,858,417**	**4,858,417**
24000EE	**Interest**						
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621109	Caribbean Customs Law Enforcement Council	19,600	9,800	10,450	10,450	10,450	10,450
	Grants to International Organizations	**19,600**	**9,800**	**10,450**	**10,450**	**10,450**	**10,450**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Grants	**19,600**	**9,800**	**10,450**	**10,450**	**10,450**	**10,450**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821199	Other Compensation	337,053	374,894	375,000	475,000	475,000	475,000
	Transfers N.E.C.	**337,053**	**374,894**	**375,000**	**475,000**	**475,000**	**475,000**
	OTHER CHARGES	**337,053**	**374,894**	**375,000**	**475,000**	**475,000**	**475,000**
	CUSTOMS DEPARTMENT TOTAL EXPENSES	**43,911,326**	**36,710,498**	**42,022,775**	**46,982,345**	**51,596,509**	**54,310,719**

The Accounting Officer for this Head is the COMPTROLLER

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
22000EE	**Use of Goods & Services**						
22920EE	**Finance Charges (Hedging/Charges)**						
2292011	Hedging Gain/Losses	3,810,732	-409,526	9,500,000	9,000,000	9,500,000	9,500,000
2292012	Fees & Charges on Debt Transactions	22,814,620	7,301,347	12,000,000	12,000,000	12,000,000	12,000,000
	Finance Charges (Hedging/Charges)	**26,625,352**	**6,891,821**	**21,500,000**	**21,000,000**	**21,500,000**	**21,500,000**
	Use of Goods & Services	**26,625,352**	**6,891,821**	**21,500,000**	**21,000,000**	**21,500,000**	**21,500,000**
24000EE	**Interest**						
24100EE	**Interest to Non Residents**						
2411106	Goldman Sachs International Repurchase	5,690,266	3,788,392	6,019,700	5,019,700	973,081	0
2411119	IDB 1695/OC-BH Education Support Programme	76,561	42,500	52,053	13,554	0	0
2411120	IADB 1988/OC-BH Supplementary Financing	1,509,870	693,451	1,358,485	1,183,212	1,009,382	835,382
2411121	CDB 09/OR-BHA Loan US$10.109M	100,087	52,267	83,108	36,756	5,569	0
2411122	Airport Highway Project Loan	469,907	409,309	420,879	344,359	296,183	206,882
2411123	Air Transport Reform Programme (2682/83) OC-BH Loan	215,502	97,064	189,818	159,450	129,394	99,394
2411124	North Abaco Port/Abaco Bridge (Sept/Mar)	400,475	359,926	399,305	326,122	253,183	199,782
2411125	IADB 2773/OC-BH NPTP S.F.II	1,005,134	476,332	948,529	871,103	795,797	765,797
2411127	IADB 5296/OC-BH Health System Strengthening	629,317	608,291	665,424	908,090	822,000	671,734
2411129	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	9,620	0	0	0	0	0
2411133	US$ EEC Rural Energy (1991) 2000-2030	1,765	848	1,434	1,309	1,049	771
2411140	US$200.0M Notes (6.625%) Due May 15 2033 J P Morgan	13,232,941	5,818,042	13,216,000	11,636,086	13,216,000	13,216,000
2411141	US$300M Bond (20/11/2009) 6.950% JP Morgan	19,942,122	7,857,531	19,034,244	15,715,064	15,715,064	15,715,064
2411152	Export/Import Bank of China Loan	16,893	10,974	19,769	9,067	0	0
2411153	US $100M Bond	6,996,679	2,846,117	6,868,358	5,692,236	5,692,236	5,692,236
2411156	USD $750M 6% Notes (2026-2028)	40,780,080	4,745,430	36,560,160	7,909,050	4,745,430	1,582,000
2411158	Deutsche Bank 45M Euro Senior Unsecured Facility	3,079,688	1,544,063	3,179,688	3,179,688	3,105,000	3,071,250
2411160	Deutsche Bank RBDF Atradius Loan	725,660	133,802	285,374	0	0	0
2411161	IADB 3340/OC-BH Loan	498,992	570,256	424,982	720,000	452,307	373,802
2411162	IADB 3499/OC-BH Loan	407,368	354,377	485,835	352,115	328,240	305,214
2411163	Credit Suisse CHF 100 Million Loan	1,869,016	334,430	391,246	0	0	0
2411164	Credit Suisse CHF 150 Million Loan	3,908,128	1,512,683	2,045,140	0	0	0
2411166	IADB 4549/OC-BH $30 Million Government Digital Transformation to Strengthen Competitiveness Loan	500,376	562,837	474,021	1,073,000	654,158	610,982
2411167	IADB Loan 4363/OC-BH	341,490	151,213	345,142	313,599	303,871	282,512

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2411168	IADB Loan 3907/OC-BH	1,346,042	597,474	1,361,890	1,254,229	1,057,810	987,992
2411169	IADB Loan 3787/OC-BH	674,757	645,167	646,168	607,862	570,357	534,437
2411171	Deutsche Bank Senior Unsecured 207.371585 Euro Loan	7,228,845	0	0	0	0	0
2411172	US$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	6,639,950	0	0	0	0	0
2411174	US$400M IDB Guaranteed Loan	5,197,500	2,598,750	5,197,500	5,197,500	5,197,500	5,197,500
2411175	US$250M IADB Guaranteed Loan	20,330,370	7,791,075	20,830,370	15,582,152	15,582,152	15,582,152
2411181	IADB 2756/OC-BH Trade Sector Loan	287,191	266,011	271,153	244,320	222,562	201,408
2411182	IADB 2758/OC-BH Social Safety Loan	73,002	67,622	68,897	73,272	57,647	51,209
2411190	IADB 4853/OC-BH Contingent Loan	1,835,798	1,770,550	1,771,676	1,679,683	1,584,536	1,496,788
2411191	CDB #12/OR-BHA Loan	209,387	149,822	187,939	189,175	168,827	148,048
2411192	CDB 11/OR-BHA Loan Water & Sewerage	861,908	559,464	933,560	844,000	522,107	436,606
2411193	CDB 13/OR-BHA Loan	121,986	73,023	73,335	90,545	36,269	28,991
2411195	CDB 14/OR-BHA $50M Policy Based Loan	1,831,836	1,109,180	1,390,860	1,055,691	742,187	480,000
2411196	IMF Receipts/Disbursements	4,096,964	100,795	0	0	0	0
2411198	CDB-15/OR-BHA Fiscal Stability & Resilience	1,670,312	1,035,000	1,394,063	1,031,250	781,250	531,250
2411199	IADB 4846/OC-BH Credit Enhancement Program	661,999	812,984	601,227	1,041,070	973,332	908,122
2411200	IADB 4978/OC-BH Reconstruction With Resilience	1,397,602	1,937,474	2,276,389	1,906,012	1,680,793	1,459,717
2411201	IADB 5091/OC-BH Boosting Resilient & Inc	6,740,200	6,734,250	6,835,639	6,472,921	6,007,211	6,000,211
2411204	US$825.0M (8.950%) due October 10, 2032	72,799,434	28,031,355	71,990,337	56,082,672	56,082,672	56,082,672
2411205	MIGA Guaranteed Facility with Banco Santander	286,098	115,068	210,434	133,932	57,534	0
2411206	100M World Bank	6,228,035	2,897,620	6,858,753	5,447,515	5,050,094	4,625,639
2411207	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091/)C-BH	4,677,387	2,348,617	4,754,400	4,695,377	4,300,560	3,975,896
2411209	IADB 5179/OC-BH (Program to Sup. Health)	677,282	652,710	695,354	736,735	701,327	662,137
2411212	CDB 17/OR-BHA $100M Policy Loan May 2023	5,462,500	3,817,969	4,823,282	4,142,628	3,515,625	2,890,625
2411213	IADB #5743 OC-BH Strengthening Disaster Risk Management Governance in The Bahamas	9,944,525	4,534,807	10,656,937	9,696,937	9,318,491	9,138,571
2411214	CDB 18/OR-BHA $50M (2ND PROG	2,731,250	1,968,750	2,725,000	2,427,735	2,112,109	1,746,482
2411215	Deutsche Bank Senior Unsecured 226M EURO	47,447,703	20,128,991	39,229,301	38,878,785	29,453,625	18,261,247
2411216	US $500M Banco Santander - IDB Guarantee	43,141,586	38,791,100	44,528,044	33,083,322	40,857,116	11,630,774
2411217	CDB 016/OR-BHA1	0	37,828	0	96,000	96,000	96,000
2411218	CDB 18/OR-BHA Bahamas Education Sector Transformation Project: Phase I	63,881	67,160	70,688	105,856	858,565	83,173
2411219	US$ 300M Standard Chartered Bank	7,167,500	7,128,333	14,595,834	14,299,834	14,335,000	14,295,834
2411220	USD $19.791M Facility Agreement - Nation Commercial Bank Jamaica	449,018	934,795	1,391,400	805,755	220,881	0
2411221	USD $300M Commercial Loan	0	44,013,750	26,994,792	88,028,000	88,028,000	88,028,000
2411222	African Export - Import Bank	316,751	308,137	0	532,362	432,084	329,584
2411223	Interest on Foreign Loan	6,348,296	0	0	0	0	0

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2411224	IDB Loan 6046/OC-BH Project | BH-L1062 Strengthening Disaster Risk Management Governance in the Bahamas	0	0	0	9,418,491	9,518,491	9,518,491
2411225	$100M CAF Loan - Programme to Support	0	1,885,810	0	5,386,938	6,386,938	6,386,938
2411226	Export/Import Bank of China - Bahamas Hospital Loan Project	0	0	0	500,000	1,500,000	2,000,000
	Interest to Non Residents	**371,354,832**	**216,881,576**	**366,833,916**	**367,232,116**	**356,507,596**	**307,425,296**
24200EE	**Interest to Residents Other Than General Government**						
2421104	Provision for Interest on New Borrowings	0	0	32,100,000	32,100,000	32,100,000	32,100,000
2421106	Royal Fidelity Government Stock - Interest	1,124,747	797,774	1,126,798	1,126,798	1,126,798	1,126,798
2421110	RBC Capital Works Loans	101,324	31,526	38,087	0	0	0
2421111	RBC $100 Million Loan	59,513	0	0	0	0	0
2421112	Interest on Advances & Short Term Loans	8,800,515	6,703,050	9,353,262	9,000,000	9,000,000	9,000,000
2421113	Treasury Bills A Interest Domestic	50,520,415	53,186,151	36,756,342	77,978,235	77,978,235	77,978,235
2421149	Treasury Stock B$100.0M (29/07/2004) 2015 - 2024 (Jul/Jan)	453,757	0	0	0	0	0
2421150	Treasury Stock $100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	342,188	0	0	0	0	0
2421151	Treasury Stock B$40.0M (2022-2025) 27/4/05 {Oct/ Apr}	455,400	0	0	0	0	0
2421152	Treasury Stock B$40.4666M (2020-2025) {Dec/June}	1,131,227	0	0	0	0	0
2421153	Treasury Stock B$75.0M (2021-2025) {Sept/March}	1,017,505	339,896	342,638	0	0	0
2421154	Treasury Stock B$75.0M (2021-2026) {July/Jan}	2,047,135	1,138,804	1,140,629	0	0	0
2421155	Treasury Stock B$25.8942M 2025 {Dec/ June}	1,195,948	0	0	0	0	0
2421156	Treasury Stock B$51.645M (04/05/06) 2024 -2026	1,817,015	558,093	1,140,629	0	0	0
2421157	Treasury Stock B$100M (22/9/06)2021-2025 Sept/ March	2,381,853	1,502,657	1,597,478	547,174	0	0
2421158	Treasury Stock B$50.0M (28/3/07) 2026-2027 March/ Sept.	2,268,690	2,244,943	2,273,441	1,130,361	0	0
2421159	BGRS B$45.284M(09/05/07)2027	2,062,417	1,041,532	2,066,086	2,066,084	0	0
2421160	BGRS B$100M(26/07/07)2027-37	4,816,526	4,754,920	4,815,628	4,695,206	4,463,290	4,248,673
2421161	BGRS B$35.0M(08/10/07)2027-2029	1,606,146	806,892	1,609,378	1,609,376	1,384,190	922,046
2421162	BGRS B$31.5009M(28/11/07)2018-30	687,938	347,363	689,066	689,064	463,135	232,492
2421163	BGRS B$100M(22/09/08)2028-2033	4,610,456	4,467,195	4,620,315	4,467,202	4,477,333	4,240,367
2421164	BGRS B$107.226M(2009)2028-2033	4,916,286	4,675,313	4,915,627	4,438,922	4,435,830	3,771,174
2421165	BGRS B$150M (27/08/2009) 2028-36	6,650,493	6,625,295	6,646,789	6,625,297	6,619,215	6,196,336
2421166	BGRS B$59.7243M (26/04/10) 2028-2030	2,590,875	1,301,422	2,595,736	2,595,734	2,600,592	1,942,092
2421167	BGRS B$100M(26/07/10)2028-2037	4,372,164	4,346,814	4,370,844	4,322,663	4,320,314	3,786,067
2421168	BGRS B$100M(19/10/10)2015-2030	1,319,332	643,118	1,321,878	1,282,723	1,284,480	1,280,964
2421169	BGRS B$34.9932M(10/12/10)2026-2029	1,530,164	768,357	1,532,519	1,315,034	988,627	548,361
2421170	BGRS B$100M(15/08/11)2016-2032	3,263,599	3,228,537	3,262,503	2,758,867	2,326,508	1,699,054
2421171	BGRS B$60M(10/11/11)2016-2028	1,299,263	655,046	1,301,566	1,084,786	867,795	435,668

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2421173	BGRS B$200M(16/07/2012)2017-31	4,315,484	5,092,211	4,315,003	7,020,007	6,699,090	6,289,069
2421174	BGRS B$100M(25/09/2012)2016-32	2,577,945	2,475,636	2,583,402	2,475,637	2,174,082	1,859,790
2421175	BGRS B$25M(29/10/2012)2031-32	1,075,547	540,246	1,077,542	1,077,541	1,079,533	1,075,547
2421176	BGRS B$50 Million	2,150,900	1,051,385	2,155,080	2,097,027	2,099,899	2,094,153
2421177	Treasury Stock B$70M (26/07/2013)	2,582,283	2,302,680	2,369,144	2,237,305	2,126,411	2,025,637
2421178	Treasury Stock B$45M (23/09/2013)	1,935,525	1,864,413	1,939,652	1,864,414	1,866,982	1,861,845
2421181	BGRS B$110M (2021-2038) Jul-Sep	4,736,140	4,583,461	4,583,464	4,446,002	4,446,003	3,823,910
2421182	BGRS $129 Million (2018) 2021-2048	5,851,187	2,933,609	5,630,583	5,426,496	5,441,362	5,289,877
2421183	Treasury Stock B$40M (25/07/16) 2025-26{Jul/Jan}	1,802,425	1,464,788	1,464,791	564,077	0	0
2421184	Treasury Stock B$30M (04/08/17) 2036 {Aug/Feb}	1,624,438	1,766,293	1,620,004	1,910,203	1,910,203	1,915,435
2421185	Treasury Stock B$30M (26/02) 2036 #2 {Aug/Feb}	1,624,438	1,655,538	1,620,004	1,690,499	1,690,499	1,695,129
2421186	Treasury Stock B$25M (23/09/16) 2036 {Sept/Mar}	1,350,000	1,350,000	1,350,004	1,350,000	1,353,700	1,350,001
2421187	Treasury Stock B$50M (03/04/16) 2036 {Apr/Oct} #4	2,700,000	1,353,699	2,700,004	3,087,473	3,095,932	3,087,472
2421190	Treasury Stock B$25M (13/10/16) 2036 {Oct/Apr}	1,350,000	676,849	1,350,003	1,361,664	1,693,030	1,688,404
2421193	Treasury Stock $62M 2027-2037 {Oct/Apr} Issue no.118	2,496,682	1,199,979	2,393,404	2,393,402	2,037,468	1,670,400
2421194	Treasury Stock B$50.0M (15/12/17) 2027-2037 {Dec/ Jun}	2,510,000	1,258,438	2,510,004	2,510,002	1,912,727	1,305,000
2421196	Treasury Stock B$15.0M (2038) 23/08/19 {Aug/Feb}	1,638,577	1,551,500	1,551,504	1,551,502	1,551,500	1,313,590
2421202	Treasury Stock B$75.0M (14/07/2017) 2020-2037 {Jul/ Jan}	3,190,658	3,080,000	3,080,004	3,080,001	2,838,028	2,607,124
2421204	FCIB $75M Credit Facility	141,781	0	0	0	0	0
2421210	BGRS $25.7 Million (15/06/19)	4,712,580	2,362,746	4,713,694	4,596,991	4,609,586	4,596,990
2421211	Interest on RBC Overdraft	3,999,610	4,222,571	6,420,000	6,420,000	6,420,000	6,420,000
2421226	Treasury Stock $65M 2022-2049 {Jan/July} 15th	3,262,012	3,302,023	3,253,103	4,649,388	4,704,925	3,321,122
2421230	Treasury Stock B$103M (15/07/) 2022-2049 {Jul/Jan}	5,506,474	5,483,050	5,483,053	5,473,045	5,463,200	5,478,169
2421231	Treasury Stock B$M () 2022-2049 {Oct/Apr}	6,257,971	3,124,512	6,231,953	6,211,607	6,208,112	6,191,150
2421234	GOB $190 Million Club Loan	5,551,707	2,153,348	3,497,436	1,843,740	475,930	0
2421235	FCIB $85M Syndicate Loan	2,240,662	816,815	1,446,079	611,497	0	0
2421239	BGRS B$30M (21/04/20) 2023-2050	2,052,365	1,024,670	2,043,743	2,043,741	2,039,188	2,033,616
2421242	BGRS $105M (2023-2050) Issue 138	5,574,715	2,753,318	5,491,593	5,491,593	5,447,456	5,432,572
2421243	BGRS $30.6M (2023-2050) Issue 134	3,282,168	3,255,700	3,255,704	3,255,701	3,230,800	1,628,678
2421244	Treasury Stock $40.2455M (15/09/20) 2023-2050 Issue 139	2,145,489	2,721,168	2,128,175	2,703,565	2,509,377	2,299,267
2421247	BGRS $25.0119M (18/12/2020) 2023-2050 Issue 141	3,978,684	2,585,418	3,744,696	4,656,827	4,057,815	3,429,927
2421248	BGRS $32.142M (15/02/21) 2024-2051 Issue 142	3,871,663	3,861,084	3,861,087	3,049,190	3,049,190	3,012,548
2421251	Treasury Stock 2024-2051/2051 Issue #145	2,290,508	1,154,667	2,290,512	2,262,909	2,269,108	2,202,602
2421252	BGRS B$25M (26/05/21) 2021-2	2,494,274	2,901,955	2,428,095	3,319,945	3,272,582	2,761,867
2421256	Treasury Stock $50.8464M (18/01/21) 2024-2051 Issue#148	2,483,360	1,125,408	2,232,469	2,156,402	2,084,770	2,055,014

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2421258	Treasury Stock $10M (10/03/2022) 2025-2052 Issue#150	2,001,741	1,866,640	1,866,644	1,866,642	1,632,573	1,628,112
2421261	Treasury Stock $85.23M (15/06/2022)	5,017,500	2,348,549	4,684,269	4,684,267	4,473,740	4,461,517
2421263	Treasury Stock Issue #155	4,688,862	4,521,291	3,953,969	3,970,762	3,723,513	3,453,091
2421264	Treasury Stock Issue #156	446,394	0	0	0	0	0
2421265	Treasury Stock Issue #157	2,152,348	2,130,820	1,898,077	5,379,408	4,960,317	4,514,119
2421266	Treasury Stock Issue #158	317,856	0	0	0	0	0
2421267	Treasury Stock B$M May 2023	5,157,502	5,143,411	5,143,414	4,407,145	3,682,882	3,185,950
2421268	Treasury Stock B$M June 2023	834,328	0	0	0	0	0
2421269	Treasury Stock Issue #159 $99.41M (31/03/2023) 2024-2025	516,289	0	0	0	0	0
2421270	Treasury Stock Issue#160 $18.4041M (21/04/2023)	1,535,454	989,813	1,535,457	1,803,507	1,808,448	1,744,535
2421300	RBC $100M Demand Facility	1,381,781	0	0	0	0	0
2421302	GOB $75 Million Club Loan	3,166,952	1,645,351	2,328,810	1,388,000	392,000	0
2421303	Drawdown of 2021 SDRS	16,029,200	5,123,387	7,806,081	6,147,800	6,147,800	0
2421304	Treasury Stock Issue #161 (2026-2053)	948,298	0	0	0	0	0
2421305	Treasury Stock $176.2M (16/10/2023) #164 2026-2	7,687,493	4,000,280	7,687,496	6,791,908	5,456,532	4,628,110
2421306	Treasury Stock $112.969M (30/10/2023) #165 2024	1,822,360	0	0	0	0	0
2421307	Treasury Stock $20M (24/11/2023) #166 2024	327,671	0	0	0	0	0
2421308	Treasury Stock $88.5289 (24/11/2023) #167 2024	1,442,536	0	0	0	0	0
2421309	Treasury Stock $36.0743 (16/01/2024) #168 2027	1,613,024	1,898,701	1,608,619	2,868,513	2,425,956	2,432,601
2421310	Treasury Stock $100M (09/01/2024) #169 2027-203	0	0	5,000,001	0	0	0
2421311	Treasury Stock (2027-2054) (Jul/Jan)	1,156,245	2,125,018	1,153,089	3,083,558	2,926,125	2,936,063
2421312	Treasury Stock $86.3746M (27/03/24) 2025 #171	3,409,636	0	0	0	0	0
2421313	183 Treasury Stock $81.001M (03/05/24) 2025 #173	2,730,000	0	0	0	0	0
2421314	Treasury Stock - 1YR #175	5,942,017	0	0	0	0	0
2421315	Treasury Stock Discount	5,445	0	20,000	20,000	20,000	20,000
2421316	RBC Credit Facility - Loan Interest	4,923,801	3,722,466	5,160,103	3,704,000	2,644,000	1,580,000
2421317	Treasury Stock $20.8749M (31/05/23) #174 2027-2054	1,076,095	884,636	1,076,098	1,764,683	1,681,007	1,676,880
2421318	Treasury Stock $7.043M (26/07/2024) #176 2027-2054	195,638	1,439,238	388,090	626,110	613,549	602,840
2421319	Treasury Stock $21.93M (16/08/2024) #177 2027-2054	569,955	1,130,618	1,130,621	1,130,619	1,020,524	914,724
2421320	Treasury Stock $10.48M (16/09/2024) #178 2027-2054	246,627	2,303,053	497,344	2,843,573	2,597,205	2,333,861
2421321	Treasury Stock $43.59M (22/10/2024) #179 2027-2054	2,796,489	3,846,339	5,608,347	8,857,771	8,471,617	8,039,998
2421322	Treasury Stock $231.8M (31/10/2024) #180 2027-2054	3,806,005	3,869,088	3,869,089	0	0	0
2421323	$33.93M PPP Investments & Construction Company Ltd. (10 year Loan)	2,687,592	586,443	2,308,163	0	0	0
2421324	Treasury Stock $23.7M(16/04/2024) $172 2027-2054	599,169	602,462	1,201,636	1,201,632	949,426	946,831
2421325	Treasury Stock Issue #181	2,326,137	2,338,918	2,338,919	0	0	0

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2421326	Treasury Stock Issue #182	0	0	1,700,000	0	0	0
2421327	Treasury Stock Issue #183	0	3,258,304	1,170,000	6,599,001	5,336,100	2,031,562
2421328	Treasury Stock Issue #184	0	0	1,500,000	10,000,000	0	0
2421332	Bahamas Savings Bond - 001	82,516	83,884	145,499	109,324	94,408	77,141
	Interest to Residents Other Than General Government	**308,442,099**	**235,072,586**	**301,212,062**	**343,971,142**	**315,352,552**	**288,532,167**
	Interest	**679,796,931**	**451,954,162**	**668,045,978**	**711,203,258**	**671,860,148**	**595,957,463**
	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES TOTAL EXPENSES	**706,422,283**	**458,845,983**	**689,545,978**	**732,203,258**	**693,360,148**	**617,457,463**

The Accounting Officer for this Head is the TREASURER

[Head 028] DEPARTMENT OF INLAND REVENUE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,726,637	6,392,323	3,382,537	3,636,750	4,086,020	4,412,902
2111102	Salary-Contract Workers	4,874,124	2,158,749	5,708,224	6,524,165	6,532,721	7,000,000
	Wages & Salaries (In Cash)	**9,600,761**	**8,551,072**	**9,090,761**	**10,160,915**	**10,618,741**	**11,412,902**
21120EE	**Allowances**						
2112101	Honoraria	1,140	0	7,500	7,500	7,500	75,000
2112102	Overtime - Monthly Employees (General)	311,089	481,854	100,000	200,000	200,000	300,000
2112103	Housing Allowance	146,957	118,910	149,600	149,600	160,000	160,000
2112104	Scarcity Allowance	0	18,137	30,000	30,000	30,000	30,000
2112106	Educational Allowance	0	0	15,000	15,000	15,000	15,000
2112108	Special Allowance (Additional Qualifications)	0	0	9,600	9,600	9,600	9,600
2112112	Transport & Mileage Allowance	4,931	0	0	0	0	0
2112115	Responsibility Allowance	10,083	15,064	23,000	23,000	23,000	23,000
2112116	Acting Allowance	4,487	1,154	4,800	4,800	4,800	4,800
2112125	Disturbance Allowance/Geographical	9,534	6,486	14,400	14,400	14,400	14,400
	Allowances	**488,221**	**641,605**	**353,900**	**453,900**	**464,300**	**631,800**
	Personal Emoluments	**10,088,982**	**9,192,677**	**9,444,661**	**10,614,815**	**11,083,041**	**12,044,702**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	49,973	130,710	168,220	193,231	225,000	250,000
2211110	Subsistence for Travellers Within The Bahamas	24,747	109,820	160,000	213,200	220,000	220,000
	Domestic Travel & Subsistence	**74,720**	**240,530**	**328,220**	**406,431**	**445,000**	**470,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	3,285	0	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	1,260	1,600	5,000	5,000	5,000	5,000
2211214	Incidental Travel Expenses Outside The Bahamas	890	690	2,000	2,000	2,000	2,000
	International Travel & Subsistence	**5,435**	**2,290**	**12,000**	**12,000**	**12,000**	**12,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,347	569	1,000	1,000	1,000	3,000
2241205	Food, Ice & Drinking Water	15,835	10,051	15,000	21,000	21,000	21,000
2241206	Publications	19,541	8,820	20,000	20,000	20,000	30,000
2241211	Cleaning & Toilet Supplies	1,729	363	2,000	2,000	3,000	4,000
2241212	Computer Software Supplies & Materials	14,885	12,641	15,000	35,000	35,000	35,000
2241213	Clothing & Clothing Supplies	14,644	19,171	35,000	50,000	60,000	70,000
2241299	Other Supplies & Materials	28,728	27,399	35,000	45,000	52,000	58,000
	Supplies & Materials	**96,709**	**79,014**	**123,000**	**174,000**	**192,000**	**221,000**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
22510EE	**Services**						
2251101	Printing & Duplication Service	14,588	19,097	0	0	0	0
2251102	Advertising & Public Notices	22,124	17,871	60,000	60,000	60,000	60,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	14,699	10,836	20,000	30,000	35,000	43,000
2251108	Tuition, Training, In-service Awards, Subsistence	8,991	32,200	20,000	27,000	35,000	40,000
2251110	Postage, Postal Machines & Services	220	1,656	3,000	5,000	7,500	10,000
2251111	Security Services Contract	271,214	231,248	275,400	330,000	330,000	330,000
2251115	Consultancy Services	28,544	8,961	30,000	3,927,568	3,927,568	3,927,568
2251128	Fees & Other Charges	55,922	4,427,474	45,000	50,000	56,000	60,000
2251129	Staff Engagement	14,950	17,635	18,000	23,000	27,000	32,000
2251203	Freight & Express	627	1,011	2,911	3,500	4,000	4,000
2251302	Building Maintenance	8,553	4,587	10,000	10,000	10,000	10,000
2251306	Computers, Business Machines & Related Equipment	10,584	11,945	30,000	30,000	30,000	30,000
2251336	Sanitact Maintenance Contract	20,001	10,309	50,000	50,000	50,000	50,000
2251337	Operation of Facilities or Other Services	14,962	10,240	25,000	25,000	25,000	25,000
2251339	Janitorial Service Contracts	483,105	344,374	508,000	549,600	600,000	600,000
	Services	**969,084**	**5,149,444**	**1,097,311**	**5,120,668**	**5,197,068**	**5,221,568**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	54,202	23,813	30,000	40,000	47,000	47,000
	Minor Capital Repairs	**54,202**	**23,813**	**30,000**	**40,000**	**47,000**	**47,000**
	Use of Goods & Services	**1,200,150**	**5,495,091**	**1,590,531**	**5,753,099**	**5,893,068**	**5,971,568**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821613	Tax Appeals Commission	340,962	177,411	350,000	250,000	350,000	350,000
	Transfers N.E.C.	**340,962**	**177,411**	**350,000**	**250,000**	**350,000**	**350,000**
	OTHER CHARGES	**340,962**	**177,411**	**350,000**	**250,000**	**350,000**	**350,000**
	DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES	**11,630,094**	**14,865,179**	**11,385,192**	**16,617,914**	**17,326,109**	**18,366,270**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,827,275	1,394,475	1,464,143	1,840,120	1,930,740	2,005,970
2111102	Salary-Contract Workers	674,075	524,980	1,201,620	1,478,100	1,628,100	1,700,000
	Wages & Salaries (In Cash)	**2,501,350**	**1,919,455**	**2,665,763**	**3,318,220**	**3,558,840**	**3,705,970**
21120EE	**Allowances**						
2112101	Honoraria	0	0	0	30,000	30,000	30,000
2112102	Overtime - Monthly Employees (General)	9,149	13,067	35,000	60,000	60,000	60,000
2112103	Housing Allowance	8,000	5,000	12,000	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	52,781	9,300	40,000	40,000	40,000	40,000
2112114	Duty Allowance	4,767	3,333	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	53,788	35,112	65,000	65,000	65,000	65,000
2112116	Acting Allowance	23,332	0	38,500	38,500	38,500	38,500
2112132	Uniform Allowance	0	550	2,400	2,400	2,400	2,400
	Allowances	**151,817**	**66,362**	**197,900**	**252,900**	**252,900**	**252,900**
	Personal Emoluments	**2,653,167**	**1,985,817**	**2,863,663**	**3,571,120**	**3,811,740**	**3,958,870**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	14,480	13,173	26,600	31,600	33,100	35,400
2211110	Subsistence for Travellers Within The Bahamas	17,430	17,634	36,600	40,100	40,100	40,100
	Domestic Travel & Subsistence	**31,910**	**30,807**	**63,200**	**71,700**	**73,200**	**75,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	28,503	36,474	30,900	47,900	47,400	47,900
2211210	Subsistence for Travellers Outside The Bahamas	34,374	58,585	40,855	60,855	61,355	61,900
	International Travel & Subsistence	**62,877**	**95,059**	**71,755**	**108,755**	**108,755**	**109,800**
22310EE	**Utilities & Communication**						
2231109	Drone Communication Network	0	0	0	1,880,035	1,880,035	1,880,035
	Utilities & Communication	**0**	**0**	**0**	**1,880,035**	**1,880,035**	**1,880,035**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	3,049	3,184	10,000	14,500	15,000	15,000
2241205	Food, Ice & Drinking Water	2,598	2,206	7,000	7,000	7,000	7,000
2241206	Publications	3,071	1,761	7,500	7,500	7,500	7,500
2241211	Cleaning & Toilet Supplies	0	0	3,000	3,000	3,000	3,000
2241212	Computer Software Supplies & Materials	1,512	1,803	7,000	7,000	7,000	7,000
2241213	Clothing & Clothing Supplies	2,574	2,160	7,000	7,000	7,000	7,000
2241299	Other Supplies & Materials	21,681	5,962	30,750	30,750	30,750	32,750
	Supplies & Materials	**34,485**	**17,076**	**72,250**	**76,750**	**77,250**	**79,250**
22510EE	**Services**						
2251102	Advertising & Public Notices	62,900	9,443	135,000	135,000	135,000	165,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	29,863	19,437	57,000	109,500	117,000	122,750
2251108	Tuition, Training, In-service Awards, Subsistence	3,150	0	5,000	25,000	25,500	27,000
2251111	Security Services Contract	4,815,905	2,802,437	5,200,000	0	0	0

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251115	Consultancy Services	59,827	8,562	100,000	100,000	100,000	100,000
2251128	Fees & Other Charges	531,053	285,272	579,000	933,965	944,000	979,600
2251129	Staff Engagement	3,895	3,698	10,000	10,000	10,000	10,000
2251302	Building Maintenance	4,894	11,311	35,000	25,000	25,550	26,000
2251337	Operation of Facilities or Other Services	0	3,405	12,000	12,000	12,000	12,000
2251345	Closed Circuit Television (CCTV)	4,534,506	1,888,299	4,750,000	4,125,000	4,250,000	4,500,000
2251352	Maintenance of Marco's Alert System	606,409	305,393	610,746	610,746	610,746	610,746
2251353	Maintenance of Audio Visual Integration System	748,888	35,640	1,100,000	1,100,000	1,100,000	1,200,000
2251354	Operation of Community Centers	186,677	121,614	550,000	700,000	725,000	750,000
2251361	Electronic Monitoring	0	0	0	4,361,729	4,400,000	4,500,000
	Services	**11,587,967**	**5,494,511**	**13,143,746**	**12,247,940**	**12,454,796**	**13,003,096**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	29,673	17,447	26,450	36,690	37,080	37,600
	Minor Capital Repairs	**29,673**	**17,447**	**26,450**	**36,690**	**37,080**	**37,600**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	550,088	789,547	1,625,000	2,015,000	2,225,000	2,525,000
	Special Financial Transactions	**550,088**	**789,547**	**1,625,000**	**2,015,000**	**2,225,000**	**2,525,000**
	Use of Goods & Services	**12,297,000**	**6,444,447**	**15,002,401**	**16,436,870**	**16,856,116**	**17,710,281**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721107	Rental Assistance	16,000	11,003	25,000	27,500	28,000	28,500
2721109	Victim Care Fund	68,672	33,732	60,000	65,000	66,125	72,000
2721110	National Anti-Drug Plan	13,890	0	0	0	0	0
	Social Assistance Benefits	**98,562**	**44,735**	**85,000**	**92,500**	**94,125**	**100,500**
	Social Benefits	**98,562**	**44,735**	**85,000**	**92,500**	**94,125**	**100,500**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821208	Bahamas Air Sea Rescue Association	50,000	0	50,000	50,000	50,000	50,000
2821209	Contribution - Prison Fellowship	2,706	0	12,300	12,300	12,300	12,300
2821246	Help Young People Exceed	105,894	144,595	150,000	160,000	160,000	162,000
2821247	Bahamas Wild Life Enforcement Network	101,255	262,984	750,000	500,000	560,000	600,000
2821269	Bahamas National Guard	969,565	942,991	1,500,000	1,525,000	1,550,000	1,600,000
	Transfers N.E.C.	**1,229,420**	**1,350,570**	**2,462,300**	**2,247,300**	**2,332,300**	**2,424,300**
	OTHER CHARGES	**1,229,420**	**1,350,570**	**2,462,300**	**2,247,300**	**2,332,300**	**2,424,300**
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	**16,278,149**	**9,825,569**	**20,413,364**	**22,347,790**	**23,094,281**	**24,193,951**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	24,402,676	25,943,058	23,557,025	26,972,794	28,456,297	30,732,801
2111102	Salary-Contract Workers	0	0	534,100	534,100	534,100	534,100
2111103	Global Provision - New Appts - Monthly Employees	330,344	112,670	1,000,000	1,500,000	1,700,000	1,900,000
2111201	Regular Weekly Wages	40,942	22,645	45,000	45,000	45,000	45,000
	Wages & Salaries (In Cash)	**24,773,962**	**26,078,373**	**25,136,125**	**29,051,894**	**30,735,397**	**33,211,901**
21120EE	**Allowances**						
2112101	Honoraria	190,000	142,500	190,000	190,000	190,000	190,000
2112102	Overtime - Monthly Employees (General)	3,999,705	3,620,779	2,577,879	4,930,000	4,930,000	4,930,000
2112103	Housing Allowance	152,805	13,500	1,264,380	1,264,380	1,264,380	1,264,380
2112111	Shift & On-Call Allowance	1,356,596	1,193,107	1,377,000	2,400,000	2,600,000	2,750,000
2112112	Transport & Mileage Allowance	29,670	49,928	55,000	55,000	55,000	55,000
2112114	Duty Allowance	3,750	2,917	4,000	4,000	4,000	4,000
2112115	Responsibility Allowance	55,113	49,352	59,650	59,650	59,650	59,650
2112116	Acting Allowance	2,241	4,750	6,400	6,400	6,400	6,400
2112117	Hardship Allowance	0	0	0	4,800	4,800	4,800
2112124	Resettlement Allowance	63,800	2,650	112,000	112,000	112,000	112,000
2112125	Disturbance Allowance/Geographical	227,362	209,389	306,600	306,600	306,600	306,600
2112132	Uniform Allowance	1,360,120	1,305,065	1,800,000	2,000,000	2,000,000	2,000,000
	Allowances	**7,441,162**	**6,593,937**	**7,752,909**	**11,332,830**	**11,532,830**	**11,682,830**
	Personal Emoluments	**32,215,124**	**32,672,310**	**32,889,034**	**40,384,724**	**42,268,227**	**44,894,731**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	58,912	29,108	52,300	63,987	69,000	69,100
2211103	Mileage Within The Bahamas	0	900	1,920	1,920	1,920	1,920
2211110	Subsistence for Travellers Within The Bahamas	52,042	29,648	28,100	49,300	49,800	50,300
	Domestic Travel & Subsistence	**110,954**	**59,656**	**82,320**	**115,207**	**120,720**	**121,320**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	12,010	10,366	23,215	40,000	40,000	40,000
2211210	Subsistence for Travellers Outside The Bahamas	11,710	9,540	12,520	14,000	14,000	14,000
2211215	Repatriation of Illegal Immigrants	1,432,039	1,251,523	1,847,000	1,863,000	1,863,000	1,863,000
	International Travel & Subsistence	**1,455,759**	**1,271,429**	**1,882,735**	**1,917,000**	**1,917,000**	**1,917,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	52,113	34,440	50,000	52,500	55,125	57,881
2221102	Rent - Office	81,130	82,173	130,000	145,000	152,250	159,763
	Rent	**133,243**	**116,613**	**180,000**	**197,500**	**207,375**	**217,644**
22410EE	**Supplies & Materials**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241201	Office Supplies & Stationery	23,925	11,807	22,000	22,000	22,000	22,000
2241205	Food, Ice & Drinking Water	11,445	9,499	13,500	17,500	18,200	18,500
2241206	Publications	0	1,954	3,250	3,350	3,450	3,550
2241211	Cleaning & Toilet Supplies	22,608	12,498	72,000	74,000	74,000	74,000
2241213	Clothing & Clothing Supplies	160,684	137,208	165,700	211,000	212,500	213,700
2241231	Medals	0	0	200	180,000	180,000	180,000
2241256	Canine Unit	3,120	3,373	5,000	7,000	7,500	7,700
2241299	Other Supplies & Materials	32,228	28,625	39,100	39,100	39,100	39,100
	Supplies & Materials	**254,010**	**204,964**	**320,750**	**553,950**	**556,750**	**558,550**
22510EE	**Services**						
2251102	Advertising & Public Notices	2,632	1,004	4,300	5,500	5,500	5,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	90,885	93,453	102,000	132,000	140,000	145,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	11,730	11,730	11,730	11,730
2251115	Consultancy Services	3,021,864	1,584,784	1,584,784	1,584,784	1,584,784	1,584,784
2251128	Fees & Other Charges	196,340	159,310	152,888	167,000	171,000	174,000
2251129	Staff Engagement	20,221	7,516	8,379	9,000	9,200	9,400
2251199	Other Services	5,872	6,676	11,050	11,050	11,050	11,050
2251203	Freight & Express	26,759	16,620	32,800	34,000	34,000	34,000
2251302	Building Maintenance	120,078	68,915	216,900	216,900	216,900	216,400
2251306	Computers, Business Machines & Related Equipment	50,177	43,127	55,700	60,400	62,400	63,900
2251337	Operation of Facilities or Other Services	493,672	356,114	639,600	664,420	680,000	682,000
	Services	**4,028,500**	**2,337,519**	**2,820,131**	**2,896,784**	**2,926,564**	**2,937,764**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	68,920	54,138	103,000	103,000	103,000	103,000
	Minor Capital Repairs	**68,920**	**54,138**	**103,000**	**103,000**	**103,000**	**103,000**
	Use of Goods & Services	**6,051,386**	**4,044,319**	**5,388,936**	**5,783,441**	**5,831,409**	**5,855,278**
27000EE	**Social Benefits**						
	DEPARTMENT OF IMMIGRATION TOTAL EXPENSES	**38,266,510**	**36,716,629**	**38,277,970**	**46,168,165**	**48,099,636**	**50,750,009**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	100,859,092	76,736,383	101,109,242	104,594,032	105,073,841	109,218,321
2111102	Salary-Contract Workers	229,442	152,955	230,550	371,100	371,100	371,100
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,000,000	2,176,315	2,519,108	2,619,108
2111201	Regular Weekly Wages	187,933	78,179	892,027	717,227	717,227	717,227
	Wages & Salaries (In Cash)	**101,276,467**	**76,967,517**	**103,231,819**	**107,858,674**	**108,681,276**	**112,925,756**
21120EE	**Allowances**						
2112101	Honoraria	0	19,000	36,000	50,000	50,000	50,000
2112104	Scarcity Allowance	0	0	25,000	25,000	25,000	25,000
2112105	Risk & Hazard Allowance	276,618	351,792	480,000	480,000	480,000	480,000
2112107	Technical Allowance	63,832	45,398	66,000	66,000	66,000	66,000
2112108	Special Allowance (Additional Qualifications)	124,691	96,584	135,500	135,500	135,500	135,500
2112112	Transport & Mileage Allowance	154,428	112,642	180,900	180,900	180,900	180,900
2112115	Responsibility Allowance	367,676	138,982	387,000	387,000	389,000	391,000
2112116	Acting Allowance	682	958	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	194,030	155,557	208,300	208,300	208,300	208,300
2112118	General Allowance	6,589,566	5,026,175	6,810,000	0	0	0
2112121	Specialist Allowance	516,538	482,699	680,000	680,000	680,000	680,000
2112131	Reserves Allowance	10,201,144	5,832,546	7,150,000	7,350,000	7,400,000	7,450,000
2112132	Uniform Allowance	0	0	0	6,910,000	6,920,000	6,930,000
2112199	Other Allowances	16,156	35,076	48,272	50,000	55,000	60,000
	Allowances	**18,505,361**	**12,297,409**	**16,211,972**	**16,527,700**	**16,594,700**	**16,661,700**
	Personal Emoluments	**119,781,828**	**89,264,926**	**119,443,791**	**124,386,374**	**125,275,976**	**129,587,456**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	526,024	360,094	577,000	627,000	677,000	727,000
2211110	Subsistence for Travellers Within The Bahamas	619,694	631,452	864,906	884,185	904,185	934,185
2211111	Subsistence for Witnesses	1,980	1,820	3,000	3,000	3,000	3,000
	Domestic Travel & Subsistence	**1,147,698**	**993,366**	**1,444,906**	**1,514,185**	**1,584,185**	**1,664,185**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	114,846	135,860	111,500	250,000	255,000	260,000
2211210	Subsistence for Travellers Outside The Bahamas	102,926	139,762	118,343	250,000	255,000	260,000
2211214	Incidental Travel Expenses Outside The Bahamas	2,231	2,384	3,675	4,675	5,175	5,675
	International Travel & Subsistence	**220,003**	**278,006**	**233,518**	**504,675**	**515,175**	**525,675**
22113EE	**Other Travel & Subsistence**						
2211399	Other Travel & Subsistence	620	160	1,000	1,000	1,000	1,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Other Travel & Subsistence	**620**	**160**	**1,000**	**1,000**	**1,000**	**1,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	3,690,029	3,534,556	3,877,840	3,948,822	4,275,319	4,489,085
2221102	Rent - Office	412,529	191,132	232,075	236,803	278,643	320,575
	Rent	**4,102,558**	**3,725,688**	**4,109,915**	**4,185,625**	**4,553,962**	**4,809,660**
22410EE	**Supplies & Materials**						
2241101	Gasoline	320,940	292,841	510,000	535,000	545,000	555,000
2241104	Oil & Lubricants	34,885	21,847	58,220	70,220	73,420	76,620
2241106	Diesel	52,292	48,655	125,000	140,000	160,000	170,000
2241199	Other Fuel & Gasses	187	0	1,000	1,000	1,000	1,000
2241201	Office Supplies & Stationery	1,237	1,070	2,000	5,000	5,500	6,000
2241203	Drugs & Vaccines	5,539	2,667	7,681	10,610	10,860	11,110
2241204	Medical & Surgical Supplies	83,143	67,057	94,071	97,000	97,250	97,500
2241205	Food, Ice & Drinking Water	68,683	57,872	95,200	105,700	107,700	118,700
2241206	Publications	2,398	1,978	3,018	5,018	5,018	5,018
2241211	Cleaning & Toilet Supplies	0	1,500	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	86,958	52,509	85,959	85,959	85,959	85,959
2241213	Clothing & Clothing Supplies	1,045,242	1,090,096	1,204,417	1,309,417	1,369,617	1,429,817
2241299	Other Supplies & Materials	16,399	17,151	21,856	25,336	25,336	25,336
	Supplies & Materials	**1,717,903**	**1,655,243**	**2,210,422**	**2,392,260**	**2,488,660**	**2,584,060**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	1,553	1,553	1,553	1,553
2251105	Research, Surveys, Studies, Evaluations	0	0	0	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	371,789	80,907	10,853	290,853	291,353	291,853
2251108	Tuition, Training, In-service Awards, Subsistence	68,769	155,018	160,000	660,000	700,000	760,000
2251110	Postage, Postal Machines & Services	82	15	288	288	288	288
2251115	Consultancy Services	52,495	156,223	200,000	200,000	220,000	240,000
2251128	Fees & Other Charges	421,942	480,625	546,784	684,984	695,784	725,184
2251129	Staff Engagement	214,488	85,649	31,059	90,000	100,000	110,000
2251135	Transportation of Bodies For Post Mortem	513,631	418,576	517,115	518,282	520,282	523,282
2251199	Other Services	0	0	0	150,000	160,000	170,000
2251201	Local Transportation of Goods	87,247	52,468	119,559	121,059	121,134	121,159
2251203	Freight & Express	9,871	10,843	15,000	15,000	15,000	15,000
2251302	Building Maintenance	715,038	750,459	911,449	1,024,949	1,025,949	1,037,749
2251303	Equipment Maintenance	228,447	277,223	384,845	384,845	384,845	384,845
2251305	Maintenance Contracts - Air Conditioning System	68,037	137,239	175,500	175,500	175,500	175,500
2251306	Computers, Business Machines & Related Equipment	2,462	600	5,000	5,000	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	164,446	136,644	192,048	192,048	192,048	192,048
2251308	Maintenance of Communication Equipment	43,604	42,619	55,699	431,826	431,826	431,826
2251321	Fumigation & Pest Control	7,487	10,000	12,071	12,071	12,071	12,071
2251322	Office Furniture Upkeep	0	0	760	760	760	760

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251324	Maintenance Implements & Tools	0	0	760	760	760	760
2251325	Maintenance - Fire Prevention/Protection Equipment	112,527	51,478	61,106	81,106	81,106	81,106
2251330	Upkeep & Maintenance of Instruments & Apparatus	137,194	168,364	202,280	252,280	277,280	302,280
2251337	Operation of Facilities or Other Services	1,033,261	974,467	1,370,211	1,370,211	1,370,211	1,370,211
2251339	Janitorial Service Contracts	39,799	28,032	52,010	52,010	52,010	192,010
	Services	**4,292,616**	**4,017,449**	**5,025,950**	**6,725,385**	**6,844,760**	**7,154,485**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	879,745	872,111	992,350	1,016,695	1,027,695	1,038,695
2261203	Maintenance & Upkeep of Sea Crafts	108,260	94,028	121,271	161,271	171,771	181,971
2261204	Maintenance & Upkeep of Air Crafts	81,710	8,385	93,177	93,177	93,177	93,177
	Minor Capital Repairs	**1,069,715**	**974,524**	**1,206,798**	**1,271,143**	**1,292,643**	**1,313,843**
	Use of Goods & Services	**12,551,113**	**11,644,436**	**14,232,509**	**16,594,273**	**17,280,385**	**18,052,908**
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuties**						
2731301	Official Funeral	0	51,339	10,000	60,000	62,000	64,000
	Pensions & Gratuties	**0**	**51,339**	**10,000**	**60,000**	**62,000**	**64,000**
	Social Benefits	**0**	**51,339**	**10,000**	**60,000**	**62,000**	**64,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821105	Compensation For Loss & Damages	350,000	205,000	350,000	350,000	350,000	350,000
	Transfers N.E.C.	**350,000**	**205,000**	**350,000**	**350,000**	**350,000**	**350,000**
	OTHER CHARGES	**350,000**	**205,000**	**350,000**	**350,000**	**350,000**	**350,000**
	THE ROYAL BAHAMAS POLICE FORCE TOTAL EXPENSES	**132,682,941**	**101,165,701**	**134,036,300**	**141,390,647**	**142,968,361**	**148,054,364**

The Accounting Officer for this Head is the COMMISSIONER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	61,815,949	49,933,100	65,123,499	70,500,330	74,025,347	77,726,614
2111102	Salary-Contract Workers	180,479	49,813	199,250	199,250	209,213	219,673
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,000,000	1,000,000	1,050,000	1,102,500
	Wages & Salaries (In Cash)	**61,996,428**	**49,982,913**	**66,322,749**	**71,699,580**	**75,284,560**	**79,048,787**
21120EE	**Allowances**						
2112101	Honoraria	227,338	0	0	0	0	0
2112102	Overtime - Monthly Employees (General)	27,513	10,473	86,235	86,235	90,547	95,074
2112107	Technical Allowance	107,925	82,339	114,600	144,400	151,620	159,201
2112108	Special Allowance (Additional Qualifications)	189,367	120,726	184,400	200,000	210,000	220,500
2112112	Transport & Mileage Allowance	24,317	5,535	57,600	10,800	11,340	11,907
2112115	Responsibility Allowance	165,339	67,204	411,000	396,000	396,000	396,000
2112116	Acting Allowance	0	472	12,511	3,000	3,150	3,308
2112121	Specialist Allowance	78,833	21,500	82,000	85,000	89,250	93,713
2112131	Reserves Allowance	164,568	202,969	366,075	402,400	422,520	443,646
2112132	Uniform Allowance	4,010,710	3,280,794	4,428,925	4,722,000	4,958,100	5,206,005
2112137	Sea Pay	0	0	150,000	140,184	147,103	154,553
2112138	Detachment Pay	0	0	75,000	77,400	81,270	85,334
2112139	Air Pay	0	0	25,000	10,000	10,500	11,025
2112199	Other Allowances	35,793	41,406	252,500	198,000	207,900	218,295
	Allowances	**5,031,703**	**3,833,418**	**6,245,846**	**6,475,419**	**6,779,300**	**7,098,561**
	Personal Emoluments	**67,028,131**	**53,816,331**	**72,568,595**	**78,174,999**	**82,063,860**	**86,147,348**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	229,875	148,430	128,000	178,000	180,000	182,100
2211110	Subsistence for Travellers Within The Bahamas	55,555	56,227	70,606	120,606	122,000	124,500
	Domestic Travel & Subsistence	**285,430**	**204,657**	**198,606**	**298,606**	**302,000**	**306,600**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	61,624	84,742	47,328	110,000	115,500	121,275
2211210	Subsistence for Travellers Outside The Bahamas	42,831	43,905	32,102	42,102	44,207	46,417
	International Travel & Subsistence	**104,455**	**128,647**	**79,430**	**152,102**	**159,707**	**167,692**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	405,560	292,820	406,000	406,000	426,300	447,615
	Rent	**405,560**	**292,820**	**406,000**	**406,000**	**426,300**	**447,615**
22310EE	**Utilities & Communication**						
2231107	Satellite Communications	81,309	78,626	84,000	84,000	88,200	92,610
	Utilities & Communication	**81,309**	**78,626**	**84,000**	**84,000**	**88,200**	**92,610**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
22410EE	**Supplies & Materials**						
2241103	Propane Gas	500	0	0	0	0	0
2241104	Oil & Lubricants	85,918	41,547	90,000	90,000	94,500	99,225
2241199	Other Fuel & Gasses	6,581	7,613	10,200	10,200	10,200	10,200
2241201	Office Supplies & Stationery	550	750	1,000	1,000	1,050	1,103
2241202	Small Equipment & Tools	0	68	760	760	798	838
2241203	Drugs & Vaccines	45,588	28,600	59,000	59,000	61,950	65,048
2241204	Medical & Surgical Supplies	38,085	14,259	54,000	54,000	56,700	59,535
2241205	Food, Ice & Drinking Water	177,521	133,218	200,000	200,000	210,000	220,500
2241206	Publications	1,656	2,413	3,204	3,204	3,364	3,532
2241207	Ceremonial Events	205,093	6,514	7,107	7,107	7,462	7,835
2241211	Cleaning & Toilet Supplies	0	0	2,000	2,000	2,100	2,205
2241212	Computer Software Supplies & Materials	2,813	290	5,700	5,700	5,985	6,284
2241213	Clothing & Clothing Supplies	373,119	312,058	600,000	600,000	630,000	666,500
2241215	Electrical Supplies & Parts	2,893	648	3,268	3,268	3,431	3,603
2241218	Spare Parts - Marine Equipment	92,430	70,067	100,363	100,363	105,381	110,650
2241220	Educational Supplies	143	0	3,724	3,724	3,910	4,106
2241299	Other Supplies & Materials	113,979	143,377	162,196	162,196	170,306	17,821
	Supplies & Materials	**1,146,869**	**761,422**	**1,302,522**	**1,302,522**	**1,367,137**	**1,278,985**
22510EE	**Services**						
2251102	Advertising & Public Notices	3,031	3,489	3,763	3,763	3,951	4,149
2251108	Tuition, Training, In-service Awards, Subsistence	167,865	140,655	160,000	160,000	168,000	176,400
2251128	Fees & Other Charges	92,424	88,222	88,786	88,786	93,225	97,887
2251129	Staff Engagement	117,722	189,054	32,265	32,265	33,878	35,572
2251148	Military Training	1,113,558	694,170	481,973	1,101,253	1,101,253	1,101,253
2251201	Local Transportation of Goods	20	129	988	988	1,037	1,089
2251203	Freight & Express	60,060	27,674	30,046	30,046	31,548	33,126
2251302	Building Maintenance	54,057	43,618	73,718	73,718	77,404	81,274
2251303	Equipment Maintenance	793	245	1,900	1,900	1,995	2,095
2251306	Computers, Business Machines & Related Equipment	5,053	10,378	15,980	15,980	16,779	17,618
2251307	Maintenance of Generators, A/C & Other Machinery	46,155	38,606	48,000	48,000	50,400	52,920
2251308	Maintenance of Communication Equipment	12,671	16,215	38,000	38,000	39,900	41,895
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	3,375	1,149	6,992	6,992	7,420	7,709
2251310	Grounds Maintenance	97,804	44,222	77,332	76,150	79,958	83,955
2251321	Fumigation & Pest Control	19,765	18,797	9,500	9,500	9,975	10,474
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	2,964	2,964	3,112	3,268
2251336	Sanitact Maintenance Contract	52,140	36,027	50,000	38,896	40,841	42,883
2251337	Operation of Facilities or Other Services	81,136	124,785	167,201	251,201	265,561	284,339
2251339	Janitorial Service Contracts	83,200	65,200	176,800	99,600	104,580	109,809
2251350	Residental Garbage Collection - N.P.	138,258	59,649	117,083	0	0	0
	Services	**2,149,087**	**1,602,284**	**1,583,291**	**2,080,002**	**2,130,817**	**2,187,715**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	228,858	161,938	250,000	250,000	262,500	275,625
2261203	Maintenance & Upkeep of Sea Crafts	492,823	593,192	500,000	500,000	525,000	551,250
2261204	Maintenance & Upkeep of Air Crafts	347,229	166,298	350,000	350,000	367,500	385,875

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Minor Capital Repairs	**1,068,910**	**921,428**	**1,100,000**	**1,100,000**	**1,155,000**	**1,212,750**
22810EE	**Special Financial Transactions**						
2281196	Accreditation	290,220	0	0	0	0	0
	Special Financial Transactions	**290,220**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**5,531,840**	**3,989,884**	**4,753,849**	**5,423,232**	**5,629,161**	**5,693,967**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821113	Royal Bahamas Defence Force Rangers Programme	191,965	113,875	200,000	300,000	310,000	320,500
2821263	RBDF VETS Association	0	355	8,500	8,500	8,925	9,371
	Transfers N.E.C.	**191,965**	**114,230**	**208,500**	**308,500**	**318,925**	**329,871**
	OTHER CHARGES	**191,965**	**114,230**	**208,500**	**308,500**	**318,925**	**329,871**
	THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	**72,751,936**	**57,920,445**	**77,530,944**	**83,906,731**	**88,011,946**	**92,171,186**

The Accounting Officer for this Head is the COMMODORE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	9,029,943	9,403,515	12,658,877	12,256,500	12,284,876	12,324,876
2111102	Salary-Contract Workers	383,322	179,258	1,132,650	1,184,100	1,184,100	1,184,100
2111201	Regular Weekly Wages	9,828	7,540	13,700	13,520	13,520	13,520
	Wages & Salaries (In Cash)	**9,423,093**	**9,590,313**	**13,805,227**	**13,454,120**	**13,482,496**	**13,522,496**
21120EE	**Allowances**						
2112101	Honoraria	1,600	1,388	15,800	15,800	15,800	15,800
2112102	Overtime - Monthly Employees (General)	235,269	84,642	200,000	200,000	200,000	200,000
2112103	Housing Allowance	110,000	77,500	132,000	132,000	132,000	132,000
2112105	Risk & Hazard Allowance	281,104	431,559	621,600	746,400	746,400	746,400
2112112	Transport & Mileage Allowance	5,400	600	26,000	22,800	22,800	22,800
2112114	Duty Allowance	7,333	7,333	11,000	11,000	11,000	11,000
2112115	Responsibility Allowance	20,833	38,820	51,000	51,000	51,000	51,000
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112122	Clothing Allowance	0	0	0	5,000	5,000	5,000
2112199	Other Allowances	0	298	5,000	5,000	5,000	5,000
	Allowances	**661,539**	**642,140**	**1,067,400**	**1,194,000**	**1,194,000**	**1,194,000**
	Personal Emoluments	**10,084,632**	**10,232,453**	**14,872,627**	**14,648,120**	**14,676,496**	**14,716,496**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	94,216	41,131	45,000	110,000	113,000	116,090
2211103	Mileage Within The Bahamas	7,567	9,945	10,000	15,000	15,300	15,600
2211110	Subsistence for Travellers Within The Bahamas	39,277	31,609	41,045	87,793	87,900	88,436
	Domestic Travel & Subsistence	**141,060**	**82,685**	**96,045**	**212,793**	**216,200**	**220,126**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	49,966	50,000	50,000	50,000	51,500	52,045
2211210	Subsistence for Travellers Outside The Bahamas	29,564	19,338	30,000	30,000	30,900	31,520
	International Travel & Subsistence	**79,530**	**69,338**	**80,000**	**80,000**	**82,400**	**83,565**
22210EE	**Rent**						
2221102	Rent - Office	64,568	57,008	68,760	72,198	72,198	72,198
	Rent	**64,568**	**57,008**	**68,760**	**72,198**	**72,198**	**72,198**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,194	400	2,000	2,000	2,060	2,122
2241202	Small Equipment & Tools	24,815	9,562	31,000	37,500	37,930	38,388
2241205	Food, Ice & Drinking Water	7,767	10,607	22,150	30,700	31,365	31,649

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241206	Publications	4,234	4,430	5,000	5,000	5,150	5,300
2241211	Cleaning & Toilet Supplies	490	688	2,000	2,000	2,060	2,100
2241212	Computer Software Supplies & Materials	246	1,600	8,000	8,000	8,240	8,487
2241213	Clothing & Clothing Supplies	10,329	4,000	20,000	20,000	20,600	21,218
2241215	Electrical Supplies & Parts	12,441	7,404	29,500	29,500	30,385	31,297
2241217	Construction Materials & Parts	8,701	300	4,500	6,500	6,635	6,774
2241299	Other Supplies & Materials	21,097	14,333	51,500	34,500	35,045	49,736
	Supplies & Materials	**91,314**	**53,324**	**175,650**	**175,700**	**179,470**	**197,071**
22510EE	**Services**						
2251102	Advertising & Public Notices	19,361	31,500	45,000	60,000	61,350	61,741
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,512	57,669	48,500	72,000	73,455	74,954
2251108	Tuition, Training, In-service Awards, Subsistence	42,713	4,000	15,000	15,000	15,450	15,714
2251110	Postage, Postal Machines & Services	0	0	206	206	206	206
2251128	Fees & Other Charges	911,769	49,384	97,700	80,000	80,631	80,650
2251129	Staff Engagement	97,221	50,379	15,000	15,000	15,450	15,714
2251201	Local Transportation of Goods	905	681	3,000	3,000	3,090	3,143
2251203	Freight & Express	5,384	1,600	4,000	4,000	4,120	4,144
2251302	Building Maintenance	13,736	17,296	36,840	44,467	45,551	46,667
2251306	Computers, Business Machines & Related Equipment	3,500	4,107	14,000	8,000	8,420	8,708
2251307	Maintenance of Generators, A/C & Other Machinery	6,092	988	15,000	15,000	15,450	15,714
2251314	Unregulated Communities Action Task Force	259,152	192,611	368,955	368,955	380,024	391,424
2251319	Maintenance - Family Island Main Roads	4,752	0	500	500	500	500
2251336	Sanitact Maintenance Contract	6,600	10,000	10,000	30,000	30,300	30,600
2251337	Operation of Facilities or Other Services	12,662	33,319	26,000	36,000	36,780	37,583
	Services	**1,394,359**	**453,534**	**699,701**	**752,128**	**770,777**	**787,462**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	81,817	56,726	118,400	93,900	97,500	101,208
	Minor Capital Repairs	**81,817**	**56,726**	**118,400**	**93,900**	**97,500**	**101,208**
	Use of Goods & Services	**1,852,648**	**772,615**	**1,238,556**	**1,386,719**	**1,418,545**	**1,461,630**
24000EE	**Interest**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821105	Compensation For Loss & Damages	12,857	2,811	25,000	25,000	25,000	25,000
2821268	Contribution-New Providence and Family Island Regatta	0	428,000	0	0	0	0
2821415	The Bahamas Public Parks and Beaches Authority	32,694,898	29,525,143	29,000,000	0	0	0
2821418	Straw Market Authority	2,088,465	1,639,017	2,227,482	0	0	0
2821432	Bahamix	0	11,000	700,000	3,300,000	3,300,000	3,300,000
2821608	Professional Engineers Board	37,500	0	50,000	50,000	50,000	50,000
2821614	Other Grants	0	0	50,000	50,000	50,000	50,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2821689	Professional Contractors Board	0	0	50,000	50,000	50,000	50,000
	Transfers N.E.C.	**34,833,720**	**31,605,971**	**32,102,482**	**3,475,000**	**3,475,000**	**3,475,000**
	OTHER CHARGES	**34,833,720**	**31,605,971**	**32,102,482**	**3,475,000**	**3,475,000**	**3,475,000**
	MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES	**46,771,000**	**42,611,039**	**48,213,665**	**19,509,839**	**19,570,041**	**19,653,126**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	14,618,239	9,949,882	13,949,178	15,542,516	15,922,350	16,500,350
2111102	Salary-Contract Workers	2,718,206	2,023,191	4,316,118	4,508,919	4,508,919	4,508,919
	Wages & Salaries (In Cash)	**17,336,445**	**11,973,073**	**18,265,296**	**20,051,435**	**20,431,269**	**21,009,269**
21120EE	**Allowances**						
2112101	Honoraria	10,100	2,250	3,000	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	97,946	41,009	125,000	200,000	200,000	200,000
2112103	Housing Allowance	153,100	96,577	175,200	115,200	115,200	115,200
2112104	Scarcity Allowance	791,448	680,582	931,525	942,908	942,908	942,908
2112105	Risk & Hazard Allowance	631,713	449,756	911,480	906,625	909,880	913,880
2112112	Transport & Mileage Allowance	6,022	900	148,400	148,400	148,400	148,400
2112114	Duty Allowance	625	1,025	9,200	9,200	9,200	9,200
2112115	Responsibility Allowance	79,584	85,500	119,800	81,200	81,200	81,200
2112116	Acting Allowance	0	27,083	85,000	85,000	85,000	85,000
2112122	Clothing Allowance	248	0	1,000	1,000	1,000	1,000
2112199	Other Allowances	0	0	51,000	26,000	26,000	26,000
	Allowances	**1,770,786**	**1,384,682**	**2,560,605**	**2,518,533**	**2,521,788**	**2,525,788**
	Personal Emoluments	**19,107,231**	**13,357,755**	**20,825,901**	**22,569,968**	**22,953,057**	**23,535,057**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	16,566	32,041	50,000	25,000	25,750	26,123
2211110	Subsistence for Travellers Within The Bahamas	24,274	15,248	25,000	20,000	20,600	21,218
	Domestic Travel & Subsistence	**40,840**	**47,289**	**75,000**	**45,000**	**46,350**	**47,341**
22410EE	**Supplies & Materials**						
2241104	Oil & Lubricants	318	0	5,000	5,000	5,150	5,205
2241202	Small Equipment & Tools	3,275	6,720	15,000	10,000	10,300	10,600
2241215	Electrical Supplies & Parts	1,309	5,973	15,000	10,000	10,300	10,600
2241299	Other Supplies & Materials	3,527	12,055	20,000	10,000	10,300	10,600
	Supplies & Materials	**8,429**	**24,748**	**55,000**	**35,000**	**36,050**	**37,005**
22510EE	**Services**						
2251129	Staff Engagement	5,048	18,522	15,000	15,000	15,250	15,500
2251302	Building Maintenance	2,724	5,410	55,448	30,313	31,222	32,159
2251307	Maintenance of Generators, A/C & Other Machinery	2,248	0	7,000	7,000	7,210	7,326
2251337	Operation of Facilities or Other Services	1,100	25,900	15,000	15,000	15,450	15,514
	Services	**11,120**	**49,832**	**92,448**	**67,313**	**69,132**	**70,499**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Use of Goods & Services	60,389	121,869	222,448	147,313	151,532	154,845
	DEPARTMENT OF PUBLIC WORKS TOTAL EXPENSES	19,167,620	13,479,624	21,048,349	22,717,281	23,104,589	23,689,902

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	163,708,510	129,521,599	155,053,000	180,860,000	181,860,000	182,400,000
2111102	Salary-Contract Workers	10,990,564	7,227,262	14,000,000	10,650,000	10,720,000	10,866,666
2111103	Global Provision - New Appts - Monthly Employees	1,252,500	1,359,008	1,870,000	2,046,124	2,046,124	2,046,124
2111201	Regular Weekly Wages	546,928	725,294	982,656	1,393,710	1,462,485	1,523,712
2111204	Special Employment Projects	1,249,411	869,649	1,585,000	1,585,000	1,585,000	1,585,000
	Wages & Salaries (In Cash)	**177,747,913**	**139,702,812**	**173,490,656**	**196,534,834**	**197,673,609**	**198,421,502**
21120EE	**Allowances**						
2112101	Honoraria	424	0	4,000	3,500	3,500	4,000
2112102	Overtime - Monthly Employees (General)	345,007	184,200	250,000	250,000	260,500	270,000
2112103	Housing Allowance	5,000,000	4,335,126	6,017,264	6,117,264	6,117,264	6,117,264
2112105	Risk & Hazard Allowance	23,671	31,879	50,000	40,000	42,000	43,000
2112109	Exam Supervision & Marking Fees	1,253,057	549,242	1,100,000	950,000	967,500	970,375
2112112	Transport & Mileage Allowance	311,876	342,899	300,000	540,000	567,000	585,350
2112115	Responsibility Allowance	1,914,355	871,983	2,000,000	2,700,000	2,700,000	2,700,000
2112116	Acting Allowance	4,669	793	15,000	15,000	15,000	15,000
2112117	Hardship Allowance	74,367	58,850	132,000	126,000	126,000	126,000
2112122	Clothing Allowance	0	0	0	150,000	150,000	150,000
2112125	Disturbance Allowance/Geographical	1,676,100	1,412,050	2,095,600	2,880,000	2,880,000	2,880,000
2112127	Coaching Allowance	469,665	392,465	500,000	500,000	500,000	500,000
2112136	Teachers' Classroom Allowance	616,500	663,789	700,000	989,300	989,300	989,300
2112143	Incentive Allowance (Guidance Counselors)	0	0	0	48,000	48,000	48,000
2112199	Other Allowances	624,935	603,754	700,000	700,000	700,000	700,000
	Allowances	**12,314,626**	**9,447,030**	**13,863,864**	**16,009,064**	**16,066,064**	**16,098,289**
	Personal Emoluments	**190,062,539**	**149,149,842**	**187,354,520**	**212,543,898**	**213,739,673**	**214,519,791**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	202,839	109,465	138,352	138,352	138,352	138,352
2211103	Mileage Within The Bahamas	0	0	12,500	12,500	12,500	12,500
2211110	Subsistence for Travellers Within The Bahamas	338,138	96,056	99,494	99,494	99,494	99,494
	Domestic Travel & Subsistence	**540,977**	**205,521**	**250,346**	**250,346**	**250,346**	**250,346**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	38,496	2,901	25,000	25,000	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	30,247	2,600	5,000	5,000	5,000	5,000
	International Travel & Subsistence	**68,743**	**5,501**	**30,000**	**30,000**	**30,000**	**30,000**
22310EE	**Utilities & Communication**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2231101	Telephone - Landline	222,045	227,995	242,845	242,845	242,845	242,845
	Utilities & Communication	**222,045**	**227,995**	**242,845**	**242,845**	**242,845**	**242,845**
22410EE	**Supplies & Materials**						
2241103	Propane Gas	55,361	53,727	56,066	56,066	56,066	60,067
2241201	Office Supplies & Stationery	433,341	348,221	343,186	343,186	343,186	343,186
2241205	Food, Ice & Drinking Water	132,029	96,669	20,850	20,850	20,850	20,850
2241206	Publications	12,637	7,940	14,560	14,560	14,560	14,560
2241211	Cleaning & Toilet Supplies	913,647	833,530	696,513	696,513	696,513	696,463
2241213	Clothing & Clothing Supplies	8,187	0	70,000	70,000	70,000	70,000
2241220	Educational Supplies	2,252,701	1,603,523	3,215,030	3,215,030	3,215,030	3,214,850
2241299	Other Supplies & Materials	551,923	402,611	769,894	769,894	769,894	769,894
	Supplies & Materials	**4,359,826**	**3,346,221**	**5,186,099**	**5,186,099**	**5,186,099**	**5,189,870**
22510EE	**Services**						
2251101	Printing & Duplication Service	234,239	233,105	237,508	237,508	237,508	237,508
2251102	Advertising & Public Notices	16,909	19,949	59,040	59,040	59,040	59,040
2251104	Professional Services (Audit, Accounting)	60,602	61,400	61,400	61,400	61,400	61,340
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	303,824	624,067	246,843	246,843	246,843	246,843
2251108	Tuition, Training, In-service Awards, Subsistence	32,699	0	155,576	155,576	155,576	155,576
2251111	Security Services Contract	3,753,220	3,842,205	4,136,533	4,136,533	4,136,533	4,136,533
2251115	Consultancy Services	229,037	177,664	707,900	707,900	707,900	707,900
2251128	Fees & Other Charges	428,862	386,651	434,928	434,928	434,928	434,928
2251129	Staff Engagement	175,093	4,344	23,750	23,750	23,750	23,750
2251201	Local Transportation of Goods	51,162	43,993	85,150	85,150	85,150	85,150
2251203	Freight & Express	85,552	73,817	102,735	102,735	102,735	102,735
2251205	School Bus Service Contracts	7,177,479	6,158,471	7,853,857	7,853,857	7,853,857	7,853,857
2251302	Building Maintenance	624,365	624,507	631,007	631,007	631,007	631,007
2251303	Equipment Maintenance	321,667	319,533	327,033	327,033	327,033	327,033
2251333	School Grounds Improvements & Upkeep	319,011	319,012	322,741	322,741	322,741	322,751
2251335	Sewerage Maintenance Contracts	115	2,257	80,000	80,000	80,000	80,000
2251337	Operation of Facilities or Other Services	1,028,364	578,395	744,524	744,524	744,524	744,524
2251339	Janitorial Service Contracts	901,228	1,097,861	1,106,502	1,106,502	1,106,502	1,106,502
	Services	**15,743,428**	**14,567,231**	**17,317,027**	**17,317,027**	**17,317,027**	**17,316,977**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	44,842	53,499	52,100	52,100	52,100	52,100
	Minor Capital Repairs	**44,842**	**53,499**	**52,100**	**52,100**	**52,100**	**52,100**
22710EE	**Operational Expenses**						
2271014	Operational Expenses - New School Boards	0	0	380,000	380,000	380,000	380,000
2271024	Teachers Professional Development	133,040	103,603	220,000	320,000	320,000	320,000
	Operational Expenses	**133,040**	**103,603**	**600,000**	**700,000**	**700,000**	**700,000**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Use of Goods & Services	**21,112,901**	**18,509,571**	**23,678,417**	**23,778,417**	**23,778,417**	**23,782,138**
24000EE	**Interest**						
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721104	National Lunch Programme	5,256,689	3,394,351	5,256,619	5,256,619	5,256,619	5,256,619
	Social Assistance Benefits	**5,256,689**	**3,394,351**	**5,256,619**	**5,256,619**	**5,256,619**	**5,256,619**
	Social Benefits	**5,256,689**	**3,394,351**	**5,256,619**	**5,256,619**	**5,256,619**	**5,256,619**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821126	Scholarships (Family Island Students)	0	0	72,000	72,000	72,000	72,000
	Transfers N.E.C.	**0**	**0**	**72,000**	**72,000**	**72,000**	**72,000**
	OTHER CHARGES	**0**	**0**	**72,000**	**72,000**	**72,000**	**72,000**
	DEPARTMENT OF EDUCATION TOTAL EXPENSES	**216,432,129**	**171,053,764**	**216,361,556**	**241,650,934**	**242,846,709**	**243,630,548**

The Accounting Officer for this Head is the DIRECTOR

[Head 037] DEPARTMENT OF ARCHIVES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	422,494	236,108	351,800	405,308	425,573	446,852
2111102	Salary-Contract Workers	124,763	89,866	145,950	90,000	90,000	95,000
	Wages & Salaries (In Cash)	**547,257**	**325,974**	**497,750**	**495,308**	**515,573**	**541,852**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	0	0	10,000	10,000	15,000
2112105	Risk & Hazard Allowance	4,200	13,200	72,000	72,000	72,000	72,000
2112115	Responsibility Allowance	7,333	2,000	8,000	8,000	8,000	8,000
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
	Allowances	**11,533**	**15,200**	**82,000**	**92,000**	**92,000**	**97,000**
	Personal Emoluments	**558,790**	**341,174**	**579,750**	**587,308**	**607,573**	**638,852**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	0	1,650	1,650	1,650	1,650
2211110	Subsistence for Travellers Within The Bahamas	0	0	460	460	460	460
	Domestic Travel & Subsistence	**0**	**0**	**2,110**	**2,110**	**2,110**	**2,110**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	3,960	0	10,000	11,340	11,340	11,340
2211210	Subsistence for Travellers Outside The Bahamas	2,913	0	3,500	5,500	5,500	5,500
	International Travel & Subsistence	**6,873**	**0**	**13,500**	**16,840**	**16,840**	**16,840**
22210EE	**Rent**						
2221102	Rent - Office	36,000	36,000	37,000	38,850	40,793	42,832
	Rent	**36,000**	**36,000**	**37,000**	**38,850**	**40,793**	**42,832**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,116	619	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	694	1,264	1,200	1,200	1,200	1,200
2241206	Publications	1,031	176	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	176	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	253	0	1,300	1,300	1,300	1,300
2241213	Clothing & Clothing Supplies	0	0	650	650	650	650
2241227	Specialized Archives Materials	0	0	35,000	35,000	35,000	35,000
2241299	Other Supplies & Materials	1,537	6,175	25,900	26,000	27,100	28,500
	Supplies & Materials	**4,807**	**8,234**	**72,050**	**72,150**	**73,250**	**74,650**
22510EE	**Services**						

[Head 037] DEPARTMENT OF ARCHIVES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251101	Printing & Duplication Service	225	1,710	5,000	5,000	5,000	5,000
2251102	Advertising & Public Notices	0	0	500	500	500	500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	72	500	500	500	500
2251128	Fees & Other Charges	2,869	2,919	6,000	5,000	5,000	5,000
2251129	Staff Engagement	330	106	500	500	500	500
2251302	Building Maintenance	484	0	1,200	1,200	1,200	1,200
2251307	Maintenance of Generators, A/C & Other Machinery	13,580	17,996	18,000	18,000	18,000	18,000
2251310	Grounds Maintenance	4,313	2,875	7,000	7,000	7,000	7,000
2251322	Office Furniture Upkeep	0	209	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	1,710	180	4,500	4,500	4,500	4,500
2251337	Operation of Facilities or Other Services	22,252	15,758	30,500	32,000	34,700	35,000
2251399	Other Contractual Services	5,345	2,165	8,100	8,100	8,100	8,100
	Services	**51,108**	**43,990**	**82,800**	**83,300**	**86,000**	**86,300**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	1,137	3,843	5,000	3,500	3,500	3,500
	Minor Capital Repairs	**1,137**	**3,843**	**5,000**	**3,500**	**3,500**	**3,500**
22810EE	**Special Financial Transactions**						
2281135	Expansion of Archives Operations	32,098	13,465	43,548	45,200	46,000	48,000
	Special Financial Transactions	**32,098**	**13,465**	**43,548**	**45,200**	**46,000**	**48,000**
	Use of Goods & Services	**132,023**	**105,532**	**256,008**	**261,950**	**268,493**	**274,232**
	DEPARTMENT OF ARCHIVES TOTAL EXPENSES	**690,813**	**446,706**	**835,758**	**849,258**	**876,066**	**913,084**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,399,515	2,913,342	4,701,500	4,370,508	4,798,890	4,820,000
2111102	Salary-Contract Workers	1,108,873	1,867,929	1,778,600	1,932,235	1,940,000	1,945,000
	Wages & Salaries (In Cash)	**5,508,388**	**4,781,271**	**6,480,100**	**6,302,743**	**6,738,890**	**6,765,000**
21120EE	**Allowances**						
2112101	Honoraria	0	3,000	10,000	5,900	5,900	5,900
2112102	Overtime - Monthly Employees (General)	14,176	25,972	30,000	30,000	50,000	50,000
2112103	Housing Allowance	11,226	9,700	14,000	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	0	6,900	12,000	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	10,184	17,400	28,800	28,800	28,800	28,800
2112114	Duty Allowance	5,000	3,750	10,000	10,000	10,000	10,000
2112115	Responsibility Allowance	43,338	38,946	57,177	57,177	57,177	57,177
2112116	Acting Allowance	572	1,129	6,000	6,000	6,000	6,000
2112132	Uniform Allowance	0	0	0	500	500	500
2112142	Driver Allowance	0	0	0	3,600	3,600	3,600
	Allowances	**84,496**	**106,797**	**167,977**	**165,977**	**185,977**	**185,977**
	Personal Emoluments	**5,592,884**	**4,888,068**	**6,648,077**	**6,468,720**	**6,924,867**	**6,950,977**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	13,160	29,239	31,000	31,000	31,000	31,000
2211110	Subsistence for Travellers Within The Bahamas	31,479	17,848	23,000	23,000	23,000	23,000
	Domestic Travel & Subsistence	**44,639**	**47,087**	**54,000**	**54,000**	**54,000**	**54,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	36,372	18,556	35,000	35,000	35,000	35,000
2211210	Subsistence for Travellers Outside The Bahamas	33,667	23,970	35,000	35,000	35,000	35,000
	International Travel & Subsistence	**70,039**	**42,526**	**70,000**	**70,000**	**70,000**	**70,000**
22210EE	**Rent**						
2221102	Rent - Office	634,225	0	0	0	0	0
2221106	Rent - School/Classroom Accommodation	0	499,460	982,500	951,182	1,083,206	1,137,367
	Rent	**634,225**	**499,460**	**982,500**	**951,182**	**1,083,206**	**1,137,367**
22310EE	**Utilities & Communication**						
2231106	Communications - School Management Project	3,610,020	3,202,331	3,500,000	3,510,683	4,050,000	4,050,000
	Utilities & Communication	**3,610,020**	**3,202,331**	**3,500,000**	**3,510,683**	**4,050,000**	**4,050,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,121	3,385	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	4,999	4,965	6,800	6,800	6,800	6,800
2241206	Publications	1,275	562	2,000	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	0	0	6,800	6,800	6,800	6,800
2241213	Clothing & Clothing Supplies	0	261	1,500	1,500	1,500	1,500

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241217	Construction Materials & Parts	0	0	900	900	900	900
2241220	Educational Supplies	103,243	24,868	59,350	59,350	59,350	59,350
2241299	Other Supplies & Materials	5,950	4,479	8,000	8,000	8,000	8,000
	Supplies & Materials	**116,588**	**38,520**	**87,350**	**87,350**	**87,350**	**87,350**
22510EE	**Services**						
2251102	Advertising & Public Notices	12,090	10,994	25,000	25,000	25,000	25,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	11,031	17,757	15,200	15,200	15,200	15,200
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	100	100	100	100
2251109	Licencing & Inspection of Vehicles	0	0	9,000	9,000	9,000	9,000
2251115	Consultancy Services	2,118,348	1,024,990	2,355,521	2,355,521	2,855,521	2,855,521
2251117	Examination, Supervision & Marking Fees	1,231	11,112	60,000	60,000	60,000	60,000
2251125	Planning, Research & Development	39	0	150	150	150	150
2251128	Fees & Other Charges	38,479	23,369	40,000	40,000	40,000	40,000
2251129	Staff Engagement	2,137	405	3,000	3,000	3,000	3,000
2251203	Freight & Express	1,339	905	2,000	2,000	2,000	2,000
2251302	Building Maintenance	214,219	235,238	220,000	220,000	220,000	220,000
2251307	Maintenance of Generators, A/C & Other Machinery	64,701	65,000	65,000	65,000	65,000	65,000
2251308	Maintenance of Communication Equipment	0	0	1,500	1,500	1,500	1,500
2251321	Fumigation & Pest Control	3,179	0	4,500	4,500	4,500	4,500
2251333	School Grounds Improvements & Upkeep	110,200	264,020	310,750	310,750	380,100	430,000
2251335	Sewerage Maintenance Contracts	3,600	0	3,600	3,600	3,600	3,600
2251337	Operation of Facilities or Other Services	324,823	180,905	200,000	200,000	200,000	200,000
2251339	Janitorial Service Contracts	0	0	900	900	900	900
	Services	**2,905,416**	**1,834,695**	**3,316,221**	**3,316,221**	**3,885,571**	**3,935,471**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	21,359	33,375	35,000	35,000	39,200	41,500
	Minor Capital Repairs	**21,359**	**33,375**	**35,000**	**35,000**	**39,200**	**41,500**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	404,818	377,751	475,000	475,000	475,000	475,000
	Operational Expenses	**404,818**	**377,751**	**475,000**	**475,000**	**475,000**	**475,000**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	0	0	23,000	23,000	23,000	23,000
2281152	Career Path Implementation	0	2,006	40,000	0	0	0
2281163	Hosting of The National Education Conference	0	0	5,000	5,000	5,000	5,000
2281177	Teacher - Cadet Programme	69,240	29,181	75,000	75,000	75,000	75,000
	Special Financial Transactions	**69,240**	**31,187**	**143,000**	**103,000**	**103,000**	**103,000**
22950EE	**School Board Expenses**						
2295003	Grant - Stapleton School	26,400	30,000	30,000	50,000	50,000	50,000
2295004	Grant - Centre for The Deaf	26,400	30,000	30,000	50,000	50,000	50,000
2295005	Grant - School for The Blind	26,400	30,000	30,000	50,000	50,000	50,000
	School Board Expenses	**79,200**	**90,000**	**90,000**	**150,000**	**150,000**	**150,000**
	Use of Goods & Services	**7,955,544**	**6,196,932**	**8,753,071**	**8,752,436**	**9,997,327**	**10,103,688**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511206	Operation - University of The Bahamas	32,024,594	28,464,175	41,880,233	43,880,233	43,880,233	43,880,233
2511207	Bahamas Technical & Vocational Institute	8,633,838	7,879,711	11,292,659	12,724,546	12,724,546	12,724,546
2511212	National Maritime Academy	0	647,500	2,590,000	1,690,000	1,690,000	1,690,000
	Subsidies to Public Corporations	**40,658,432**	**36,991,386**	**55,762,892**	**58,294,779**	**58,294,779**	**58,294,779**
25200EE	**Subsidies to Private Enterprises**						
2521010	Salary Grant - Independent Schools	16,140,150	12,570,683	17,200,000	17,200,000	17,200,000	17,200,000
	Subsidies to Private Enterprises	**16,140,150**	**12,570,683**	**17,200,000**	**17,200,000**	**17,200,000**	**17,200,000**
	Subsidies	**56,798,582**	**49,562,069**	**72,962,892**	**75,494,779**	**75,494,779**	**75,494,779**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	59,629	58,876	60,000	60,000	60,000	60,000
	Grants to International Organizations	**59,629**	**58,876**	**60,000**	**60,000**	**60,000**	**60,000**
	Grants	**59,629**	**58,876**	**60,000**	**60,000**	**60,000**	**60,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821111	Scholarships (International)	13,517,053	12,652,641	14,112,568	14,112,568	14,112,568	14,112,568
2821114	Technical Cadet Corps	47,994	37,694	50,000	50,000	50,000	50,000
2821120	Merit Award	0	0	80,000	80,000	80,000	80,000
2821124	Scholarships/Grants UB	18,501,122	13,875,000	18,500,000	20,000,000	20,000,000	20,000,000
2821125	Scholarships/Grants BTVI	4,599,999	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
2821128	Scholarship Culinary Arts/UB	608,858	547,972	730,630	730,630	730,630	730,630
2821277	CAPAS Bahamas	0	1,061,854	1,000,000	2,000,000	2,000,000	2,000,000
2821299	Grants - Non-Government Organizations	42,000	42,000	42,000	42,000	42,000	42,000
2821405	Interest Subsidy - Education Guarantee Loan	1,003,069	900,000	900,000	900,000	900,000	900,000
2821602	Expenses - Advisory Councils/Tribunals/Committees	386,300	374,650	232,943	232,943	232,943	232,943
2821612	Contribution to UWI	5,897,601	3,135,370	6,163,424	6,163,424	6,163,424	6,163,424
2821614	Other Grants	2,539,295	1,041,777	2,183,317	2,183,317	2,183,317	2,183,317
2821616	Grant - Long Island Museum	0	30,000	30,000	30,000	30,000	30,000
	Transfers N.E.C.	**47,143,291**	**38,298,958**	**48,624,882**	**51,124,882**	**51,124,882**	**51,124,882**
28300EE	**Premiums, Fees & Claims**						
2831101	Insurance Premiums - Government Buildings/ Structures/Assets	0	0	3,420	3,420	3,420	3,420
	Premiums, Fees & Claims	**0**	**0**	**3,420**	**3,420**	**3,420**	**3,420**
	OTHER CHARGES	**47,143,291**	**38,298,958**	**48,628,302**	**51,128,302**	**51,128,302**	**51,128,302**
	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY TOTAL EXPENSES	**117,549,930**	**99,004,903**	**137,052,342**	**141,904,237**	**143,605,275**	**143,737,746**

[Head 038] MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,017,406	748,129	613,300	775,900	775,900	775,900
2111102	Salary-Contract Workers	196,937	558,918	605,000	630,350	630,035	630,350
	Wages & Salaries (In Cash)	**1,214,343**	**1,307,047**	**1,218,300**	**1,406,250**	**1,405,935**	**1,406,250**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	5,709	3,657	10,000	14,824	15,000	16,000
2112103	Housing Allowance	0	0	12,000	32,000	32,000	32,000
2112105	Risk & Hazard Allowance	9,000	7,200	9,800	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	3,580	900	3,600	3,600	3,600	3,600
2112114	Duty Allowance	4,583	3,333	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	22,917	19,083	25,000	43,000	43,000	43,000
2112116	Acting Allowance	0	2,832	4,925	5,000	5,000	5,000
2112122	Clothing Allowance	125	0	500	500	500	500
	Allowances	**45,914**	**37,005**	**70,825**	**115,924**	**116,100**	**117,100**
	Personal Emoluments	**1,260,257**	**1,344,052**	**1,289,125**	**1,522,174**	**1,522,035**	**1,523,350**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	4,524	5,892	10,000	10,000	12,000	13,500
2211110	Subsistence for Travellers Within The Bahamas	1,518	1,811	10,000	10,000	12,000	14,000
	Domestic Travel & Subsistence	**6,042**	**7,703**	**20,000**	**20,000**	**24,000**	**27,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	10,000	10,000	10,000	11,500	12,000
2211210	Subsistence for Travellers Outside The Bahamas	1,050	9,045	12,000	12,000	15,500	17,000
2211214	Incidental Travel Expenses Outside The Bahamas	140	0	1,000	1,000	1,000	1,000
	International Travel & Subsistence	**1,190**	**19,045**	**23,000**	**23,000**	**28,000**	**30,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,830	995	2,000	2,000	2,600	3,700
2241205	Food, Ice & Drinking Water	2,868	1,639	4,500	4,500	4,800	5,100
2241206	Publications	2,763	975	2,250	2,250	2,450	2,550
2241211	Cleaning & Toilet Supplies	416	0	2,500	2,500	3,100	3,400
2241212	Computer Software Supplies & Materials	305	0	1,000	1,000	1,300	1,500
2241213	Clothing & Clothing Supplies	2,950	0	3,500	3,500	4,000	5,000
2241299	Other Supplies & Materials	1,849	23	2,550	2,550	3,100	3,900
	Supplies & Materials	**12,981**	**3,632**	**18,300**	**18,300**	**21,350**	**25,150**
22510EE	**Services**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251102	Advertising & Public Notices	800	611	2,000	2,000	2,000	2,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	17,826	106,214	278,000	278,000	291,000	322,000
2251108	Tuition, Training, In-service Awards, Subsistence	12,217	32,810	135,226	135,226	136,226	137,226
2251110	Postage, Postal Machines & Services	0	0	500	500	550	650
2251115	Consultancy Services	267,848	232,214	310,000	310,000	320,000	335,000
2251128	Fees & Other Charges	14,855	19,976	55,000	55,000	60,000	65,000
2251129	Staff Engagement	10,402	9,704	5,500	5,500	6,000	6,500
2251171	Road Traffic Safety Initiative	0	4,500	75,000	75,000	75,000	75,000
2251199	Other Services	1,830	0	3,000	3,000	3,500	4,000
2251201	Local Transportation of Goods	240	303	750	750	800	900
2251203	Freight & Express	748	0	2,000	2,000	2,250	2,500
2251209	Mail Boat Service Contracts	11,564,468	6,089,912	12,022,411	12,262,411	12,262,411	12,262,411
2251336	Sanitact Maintenance Contract	3,850	4,000	4,000	6,000	6,000	6,000
2251337	Operation of Facilities or Other Services	254,509	77,006	110,000	110,000	116,000	122,000
2251399	Other Contractual Services	49,177	17,765	35,500	35,500	35,500	35,500
	Services	**12,198,770**	**6,595,015**	**13,038,887**	**13,280,887**	**13,317,237**	**13,376,687**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,235	7,231	8,500	12,000	13,000	14,000
	Minor Capital Repairs	**5,235**	**7,231**	**8,500**	**12,000**	**13,000**	**14,000**
22710EE	**Operational Expenses**						
2271025	Energy Division	53,620	97,963	200,000	0	0	0
	Operational Expenses	**53,620**	**97,963**	**200,000**	**0**	**0**	**0**
	Use of Goods & Services	**12,277,838**	**6,730,589**	**13,308,687**	**13,354,187**	**13,403,587**	**13,473,337**
25000EE	**Subsidies**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821279	Future Safe Drivers Programme	0	0	200,000	219,754	219,754	219,754
	Transfers N.E.C.	**0**	**0**	**200,000**	**219,754**	**219,754**	**219,754**
	OTHER CHARGES	**0**	**0**	**200,000**	**219,754**	**219,754**	**219,754**
	MINISTRY OF TRANSPORT TOTAL EXPENSES	**13,538,095**	**8,074,641**	**14,797,812**	**15,096,115**	**15,145,376**	**15,216,441**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,924,946	3,164,193	3,885,240	3,695,800	3,643,150	3,643,150
2111102	Salary-Contract Workers	235,811	772,537	1,061,078	1,015,500	929,050	929,050
	Wages & Salaries (In Cash)	**5,160,757**	**3,936,730**	**4,946,318**	**4,711,300**	**4,572,200**	**4,572,200**
21120EE	**Allowances**						
2112101	Honoraria	0	5,000	0	0	0	0
2112102	Overtime - Monthly Employees (General)	45,494	80,170	40,000	40,000	40,000	40,000
2112103	Housing Allowance	23,200	19,800	26,400	26,400	26,400	26,400
2112105	Risk & Hazard Allowance	600	0	2,400	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	6,300	6,900	68,400	76,940	76,940	76,940
2112114	Duty Allowance	9,167	5,833	10,000	10,000	10,000	10,000
2112115	Responsibility Allowance	40,999	22,750	34,667	60,000	60,000	60,000
2112116	Acting Allowance	2,353	946	6,700	6,700	6,700	6,700
2112125	Disturbance Allowance/Geographical	3,300	2,700	3,600	3,600	3,600	3,600
2112199	Other Allowances	500	0	0	0	0	0
	Allowances	**131,913**	**144,099**	**192,167**	**226,040**	**226,040**	**226,040**
	Personal Emoluments	**5,292,670**	**4,080,829**	**5,138,485**	**4,937,340**	**4,798,240**	**4,798,240**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	31,007	11,265	69,440	69,440	69,440	69,440
2211103	Mileage Within The Bahamas	34,236	10,450	78,334	78,334	78,334	78,334
2211110	Subsistence for Travellers Within The Bahamas	36,179	21,095	66,980	66,980	66,980	66,980
2211114	Incidental Travel Expenses Within The Bahamas	250	0	5,600	5,600	5,600	5,600
	Domestic Travel & Subsistence	**101,672**	**42,810**	**220,354**	**220,354**	**220,354**	**220,354**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	63,518	10,833	71,310	71,310	71,511	71,511
2211203	Mileage (International)	0	0	6,000	6,000	6,000	6,000
2211210	Subsistence for Travellers Outside The Bahamas	54,789	52,557	61,500	61,500	61,500	61,500
	International Travel & Subsistence	**118,307**	**63,390**	**138,810**	**138,810**	**139,011**	**139,011**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	0	1,000	0	0	0
2221102	Rent - Office	0	0	34,210	35,921	35,921	35,921
	Rent	**0**	**0**	**35,210**	**35,921**	**35,921**	**35,921**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	36,727	7,433	59,042	59,542	59,542	59,542
2241205	Food, Ice & Drinking Water	39,975	21,894	56,900	56,900	56,900	56,900

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241206	Publications	1,795	0	3,180	3,180	3,180	3,180
2241211	Cleaning & Toilet Supplies	5,606	4,110	31,400	31,400	31,400	31,400
2241212	Computer Software Supplies & Materials	623	0	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	5,868	1,296	19,040	19,040	19,040	19,040
2241220	Educational Supplies	877	539	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	18,501	5,905	28,020	28,020	28,020	28,020
	Supplies & Materials	**109,972**	**41,177**	**199,582**	**200,082**	**200,082**	**200,082**
22510EE	**Services**						
2251101	Printing & Duplication Service	17,526	6,418	40,905	40,905	40,905	40,905
2251102	Advertising & Public Notices	23,391	44,886	60,000	60,000	100,000	100,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	341,943	191,443	296,201	296,200	296,200	296,200
2251108	Tuition, Training, In-service Awards, Subsistence	2,055	0	12,000	12,000	12,000	12,000
2251111	Security Services Contract	199,584	149,688	200,000	343,000	343,000	343,000
2251128	Fees & Other Charges	165,875	178,140	173,336	173,336	173,336	173,335
2251129	Staff Engagement	6,391	7,892	6,392	6,392	6,392	6,392
2251201	Local Transportation of Goods	724	0	18,160	18,160	18,160	18,160
2251203	Freight & Express	1,173	0	12,855	12,855	12,855	12,855
2251302	Building Maintenance	15,014	87,500	30,000	127,053	127,053	127,053
2251336	Sanitact Maintenance Contract	5,000	2,567	6,000	6,000	6,000	6,000
2251337	Operation of Facilities or Other Services	30,452	33,395	34,000	75,050	108,239	108,239
	Services	**809,128**	**701,929**	**889,849**	**1,170,951**	**1,244,140**	**1,244,139**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	27,706	16,650	36,000	36,000	36,000	36,000
	Minor Capital Repairs	**27,706**	**16,650**	**36,000**	**36,000**	**36,000**	**36,000**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	461,228	302,648	605,800	605,800	605,800	605,800
2271032	National Committee - Families & Children	2,100	0	5,000	5,000	5,000	4,997
	Operational Expenses	**463,328**	**302,648**	**610,800**	**610,800**	**610,800**	**610,797**
22810EE	**Special Financial Transactions**						
2281153	Community Affairs Divison	45,496	71,154	100,000	100,000	100,000	100,000
	Special Financial Transactions	**45,496**	**71,154**	**100,000**	**100,000**	**100,000**	**100,000**
	Use of Goods & Services	**1,675,609**	**1,239,758**	**2,230,605**	**2,512,918**	**2,586,308**	**2,586,304**
27000EE	**Social Benefits**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821209	Contribution - Prison Fellowship	50,000	37,500	50,000	50,000	50,000	50,000
2821210	Red Cross Bahamas Branch	500,000	500,000	500,000	500,000	500,000	500,000
2821213	Xmas Cheer Fund-Salvation Army	0	0	770	0	0	0

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2821215	Ranfurly Home For Children	300,000	150,000	300,000	300,000	300,000	300,000
2821218	The Crisis Centre	100,000	100,000	100,000	100,000	100,000	100,000
2821219	Contributions - Sports, Civic and Youth Organizations	63,000	120,100	62,000	62,000	62,000	62,000
2821224	All Saints Camp	11,000	11,000	11,000	11,000	11,000	11,000
2821225	Roman Catholic Archdiocese	15,400	15,400	15,400	15,400	15,400	15,400
2821242	The Bahamas AME Conference Shelter	0	0	22,000	22,000	22,000	22,000
2821243	National Task Force for Ending Gender Based Violence	36,153	37,443	42,900	42,900	42,900	42,900
2821255	Salvation Army School For The Blind	5,500	0	11,000	30,000	30,000	30,000
2821262	Drug Action Services	0	0	4,400	4,400	4,400	4,400
2821408	Broadcasting Corporation of The Bahamas	11,258,112	9,709,087	10,279,999	0	0	0
2821618	National Commission for Persons with Disabilities	320,272	217,775	400,000	400,000	400,000	400,000
	Transfers N.E.C.	**12,659,437**	**10,898,305**	**11,799,469**	**1,537,700**	**1,537,700**	**1,537,700**
	OTHER CHARGES	**12,659,437**	**10,898,305**	**11,799,469**	**1,537,700**	**1,537,700**	**1,537,700**
	MINISTRY OF SOCIAL SERVICES TOTAL EXPENSES	**19,627,716**	**16,218,892**	**19,168,559**	**8,987,958**	**8,922,248**	**8,922,244**

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	11,201,347	9,916,125	10,494,577	12,575,441	12,575,441	12,575,441
2111102	Salary-Contract Workers	150,485	259,688	274,850	274,850	274,850	274,850
2111201	Regular Weekly Wages	834,941	374,889	814,320	814,320	814,320	814,320
	Wages & Salaries (In Cash)	**12,186,773**	**10,550,702**	**11,583,747**	**13,664,611**	**13,664,611**	**13,664,611**
21120EE	**Allowances**						
2112101	Honoraria	650,000	0	2,000	2,000	2,000	2,000
2112102	Overtime - Monthly Employees (General)	160,663	104,916	81,000	121,000	121,000	121,000
2112105	Risk & Hazard Allowance	44,158	42,527	76,800	76,800	76,800	76,800
2112111	Shift & On-Call Allowance	800	13,500	34,800	34,800	34,800	34,800
2112115	Responsibility Allowance	4,000	3,064	8,000	8,000	8,000	8,000
2112116	Acting Allowance	0	0	13,600	13,600	13,600	13,600
2112117	Hardship Allowance	2,750	2,250	3,000	3,000	3,000	3,000
2112125	Disturbance Allowance/Geographical	28,000	12,440	25,200	25,200	25,200	25,200
	Allowances	**890,371**	**178,697**	**244,400**	**284,400**	**284,400**	**284,400**
	Personal Emoluments	**13,077,144**	**10,729,399**	**11,828,147**	**13,949,011**	**13,949,011**	**13,949,011**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	6,001	5,800	25,360	25,360	25,360	25,360
2211103	Mileage Within The Bahamas	348,293	219,671	435,000	436,555	436,555	436,555
2211110	Subsistence for Travellers Within The Bahamas	13,569	7,690	17,960	17,960	17,960	17,960
	Domestic Travel & Subsistence	**367,863**	**233,161**	**478,320**	**479,875**	**479,875**	**479,875**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	3,315	8,376	8,376	8,376	8,376
2211210	Subsistence for Travellers Outside The Bahamas	0	3,315	8,377	8,377	8,377	8,377
	International Travel & Subsistence	**0**	**6,630**	**16,753**	**16,753**	**16,753**	**16,753**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	118,040	76,720	130,000	170,000	170,000	170,000
2221102	Rent - Office	277,800	174,950	406,580	406,580	406,580	406,580
	Rent	**395,840**	**251,670**	**536,580**	**576,580**	**576,580**	**576,580**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	9,184	9,369	21,785	21,785	21,785	21,785
2241202	Small Equipment & Tools	3,059	2,014	3,360	3,360	3,360	3,360
2241205	Food, Ice & Drinking Water	30,854	20,183	47,500	47,500	47,500	47,500
2241206	Publications	107	93	1,240	1,240	1,240	1,240
2241211	Cleaning & Toilet Supplies	10,796	9,179	20,000	20,000	20,000	20,000

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2241212	Computer Software Supplies & Materials	199,859	189,898	204,400	204,400	204,400	204,400
2241213	Clothing & Clothing Supplies	5,958	7,459	16,000	16,000	16,000	16,000
2241220	Educational Supplies	246	428	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	49,653	26,190	52,784	52,784	52,784	52,784
	Supplies & Materials	**309,716**	**264,813**	**368,069**	**368,069**	**368,069**	**368,069**
22510EE	**Services**						
2251101	Printing & Duplication Service	2,607	242	7,033	7,033	7,033	7,033
2251102	Advertising & Public Notices	26,924	28,961	67,541	67,541	67,541	67,541
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	8,762	4,386	8,100	8,100	8,100	8,100
2251108	Tuition, Training, In-service Awards, Subsistence	7,280	1,027	6,960	6,960	6,960	6,960
2251111	Security Services Contract	1,013,463	1,130,159	1,152,159	1,152,159	1,152,159	1,152,159
2251128	Fees & Other Charges	17,233	7,908	26,374	26,374	26,374	26,374
2251129	Staff Engagement	8,850	3,570	8,800	8,800	8,800	8,800
2251203	Freight & Express	3,249	582	3,505	3,505	3,505	3,505
2251302	Building Maintenance	54,155	19,954	62,033	62,033	62,033	62,033
2251336	Sanitact Maintenance Contract	0	150	14,400	14,400	14,400	14,400
2251337	Operation of Facilities or Other Services	1,180,751	741,491	1,522,525	1,522,525	1,522,525	1,522,525
	Services	**2,323,274**	**1,938,430**	**2,879,430**	**2,879,430**	**2,879,430**	**2,879,430**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	19,304	20,885	41,383	41,383	41,383	41,383
	Minor Capital Repairs	**19,304**	**20,885**	**41,383**	**41,383**	**41,383**	**41,383**
	Use of Goods & Services	**3,415,997**	**2,715,589**	**4,320,535**	**4,362,090**	**4,362,090**	**4,362,090**
24000EE	**Interest**						
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721102	Foster Care Programme	489,885	397,991	698,350	698,350	698,350	698,350
2721103	Uniform Assistance	401,084	483,685	432,000	600,000	768,000	768,000
2721105	Children With Special Needs	233,280	148,800	330,000	400,000	400,000	400,000
2721106	Food Assistance Programme	14,489,567	10,953,714	22,412,713	22,124,438	22,124,438	22,124,438
2721111	Subsistence/Support of Persons Contract	3,736,198	3,865,161	5,082,765	5,082,765	5,082,765	5,082,765
2721113	Circumstance and Relief Emergency Desk Assistances	3,885,467	1,691,333	3,102,765	3,102,765	3,102,765	3,102,765
2721115	Special Food Assistance Programme	1,540	1,480	500,000	0	0	0
	Social Assistance Benefits	**23,237,021**	**17,542,164**	**32,558,593**	**32,008,318**	**32,176,318**	**32,176,318**
	Social Benefits	**23,237,021**	**17,542,164**	**32,558,593**	**32,008,318**	**32,176,318**	**32,176,318**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821104	Contribution Deportee Assistance Programme	16,500	0	16,500	16,500	16,500	16,500

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2821206	Grants to Charitable Organizations	474,930	561,500	986,300	986,300	986,300	986,300
2821226	Great Commission Ministries	100,000	100,000	100,000	100,000	100,000	100,000
2821227	The National Singing Bishop Feeding Foundation Ltd.	75,000	37,500	75,000	75,000	75,000	75,000
2821228	Bilney Lane Children's Home	0	3,301	199,725	0	0	0
2821229	Naomi Christie Centre	227,700	259,100	259,100	259,100	259,100	259,100
2821232	Bahamas Children Emergency Hostel	354,000	354,000	354,000	354,000	354,000	354,000
2821233	Coleby House	103,500	103,500	103,500	103,500	103,500	103,500
2821234	Columbus House for Girls	0	0	96,800	96,800	96,800	96,800
2821235	Grand Bahama Children Home	214,500	214,500	214,500	214,500	214,500	214,500
2821236	Links Safe House	75,000	150,000	150,000	150,000	150,000	150,000
2821237	Old Bight Mission Home	300,000	300,000	300,000	300,000	300,000	300,000
2821238	Salvation Army Emergency Shelter	82,500	82,500	82,500	82,500	82,500	82,500
2821239	The PACE Centre(Grand Bahama)	0	0	68,200	68,200	68,200	68,200
2821240	Columbus House for Boys 1 & 2 Grand Bahama	0	0	96,800	96,800	96,800	96,800
2821241	Zion Children Home(Current Island)	55,280	37,500	68,200	68,200	68,200	68,200
2821248	Families of All Murdered Victims (FOAM)	20,000	20,000	20,000	20,000	20,000	20,000
2821251	United Faith Ministries	75,000	75,000	75,000	75,000	75,000	75,000
2821257	R.E.A.C.H.	150,000	150,000	150,000	150,000	150,000	150,000
2821258	Elizabeth Estates Children's Home	761,875	761,875	761,875	761,875	761,875	761,875
2821259	Mary Ingrahams Intergenerational	89,200	189,200	189,200	189,200	189,200	189,200
2821281	Autism Support	0	0	0	750,000	750,000	750,000
	Transfers N.E.C.	**3,174,985**	**3,399,476**	**4,367,200**	**4,917,475**	**4,917,475**	**4,917,475**
	OTHER CHARGES	**3,174,985**	**3,399,476**	**4,367,200**	**4,917,475**	**4,917,475**	**4,917,475**
	DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES	**42,905,147**	**34,386,628**	**53,074,475**	**55,236,894**	**55,404,894**	**55,404,894**

The Accounting Officer for this Head is the DIRECTOR

[Head 045] MINISTRY OF HOUSING AND LAND REFORM

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,947,058	1,648,258	1,706,350	2,261,949	2,700,000	2,700,000
2111102	Salary-Contract Workers	657,853	495,901	589,170	902,150	910,000	1,000,000
	Wages & Salaries (In Cash)	**2,604,911**	**2,144,159**	**2,295,520**	**3,164,099**	**3,610,000**	**3,700,000**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	17,634	12,720	15,500	16,000	16,500	17,000
2112103	Housing Allowance	0	0	12,000	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	12,783	20,000	20,000	24,000	24,000	24,000
2112115	Responsibility Allowance	4,633	2,625	5,000	5,000	5,000	5,000
2112116	Acting Allowance	5,985	6,756	7,500	8,500	8,500	9,000
	Allowances	**41,035**	**42,101**	**60,000**	**65,500**	**66,000**	**67,000**
	Personal Emoluments	**2,645,946**	**2,186,260**	**2,355,520**	**3,229,599**	**3,676,000**	**3,767,000**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	3,696	5,497	5,500	5,500	6,000	6,000
2211110	Subsistence for Travellers Within The Bahamas	3,800	3,250	5,500	5,500	6,000	6,000
2211114	Incidental Travel Expenses Within The Bahamas	328	0	500	500	500	500
	Domestic Travel & Subsistence	**7,824**	**8,747**	**11,500**	**11,500**	**12,500**	**12,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,920	1,110	5,000	6,000	6,500	6,500
2211210	Subsistence for Travellers Outside The Bahamas	1,850	420	5,000	6,000	6,500	6,500
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	0	500	500	500
	International Travel & Subsistence	**3,770**	**1,530**	**10,000**	**12,500**	**13,500**	**13,500**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	22,000	8,000	24,000	0	0	0
	Rent	**22,000**	**8,000**	**24,000**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	997	921	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	999	603	1,000	1,000	1,000	1,000
2241206	Publications	0	1,979	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	760	475	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	2,913	2,601	3,540	3,000	3,500	3,500
2241224	Operational Expenses - Freeport Housing	13,796	4,630	15,500	14,000	14,000	14,000
2241299	Other Supplies & Materials	14,841	13,044	16,000	16,500	17,000	17,500

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Supplies & Materials	**34,306**	**24,253**	**43,040**	**41,500**	**42,500**	**43,000**
22510EE	**Services**						
2251102	Advertising & Public Notices	7,040	0	13,000	13,000	13,500	13,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	13,281	4,631	16,000	16,000	16,500	16,500
2251108	Tuition, Training, In-service Awards, Subsistence	10,831	7,912	30,000	30,000	35,000	35,000
2251128	Fees & Other Charges	97,216	72,790	65,000	72,500	73,000	80,000
2251129	Staff Engagement	8,745	5,364	9,500	9,500	9,500	9,500
2251203	Freight & Express	448	88	800	800	900	900
2251302	Building Maintenance	593,657	575,022	650,000	650,000	650,000	650,000
2251310	Grounds Maintenance	180,383	159,445	190,000	200,000	200,500	200,500
2251336	Sanitact Maintenance Contract	3,834	0	5,000	5,000	5,000	5,000
2251349	Upkeep - Other Structures	352,179	380,392	450,000	500,000	500,000	500,500
2251350	Residental Garbage Collection - N.P.	70,184	60,755	84,000	84,000	85,000	85,000
	Services	**1,337,798**	**1,266,399**	**1,513,300**	**1,580,800**	**1,588,900**	**1,596,400**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	9,708	8,272	13,390	13,500	14,000	14,000
	Minor Capital Repairs	**9,708**	**8,272**	**13,390**	**13,500**	**14,000**	**14,000**
22710EE	**Operational Expenses**						
2271041	Registry of Lands Operations	0	0	0	330,000	330,000	330,000
	Operational Expenses	**0**	**0**	**0**	**330,000**	**330,000**	**330,000**
	Use of Goods & Services	**1,415,406**	**1,317,201**	**1,615,230**	**1,989,800**	**2,001,400**	**2,009,400**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821424	Urban Renewal	7,082,000	4,884,250	5,582,000	0	0	0
2821433	Urban Renewal Authority	0	375,000	1,500,000	0	0	0
	Transfers N.E.C.	**7,082,000**	**5,259,250**	**7,082,000**	**0**	**0**	**0**
	OTHER CHARGES	**7,082,000**	**5,259,250**	**7,082,000**	**0**	**0**	**0**
	MINISTRY OF HOUSING AND LAND REFORM TOTAL EXPENSES	**11,143,352**	**8,762,711**	**11,052,750**	**5,219,399**	**5,677,400**	**5,776,400**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,371,651	3,491,687	4,376,847	3,745,816	3,745,816	3,875,866
2111102	Salary-Contract Workers	1,308,596	1,210,843	1,613,512	2,241,550	2,241,550	2,552,800
2111202	Global Summer Employment	995,790	1,268,218	1,275,000	1,275,000	1,275,000	1,275,000
	Wages & Salaries (In Cash)	**6,676,037**	**5,970,748**	**7,265,359**	**7,262,366**	**7,262,366**	**7,703,666**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	23,530	16,299	20,000	55,000	55,000	60,000
2112103	Housing Allowance	8,000	2,871	12,000	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	66,124	32,330	60,000	40,200	45,000	45,000
2112112	Transport & Mileage Allowance	17,150	4,442	21,600	11,000	11,000	11,000
2112114	Duty Allowance	7,767	3,750	6,000	5,000	5,000	5,000
2112115	Responsibility Allowance	38,053	17,417	53,000	34,000	34,000	34,000
2112116	Acting Allowance	2,041	3,972	5,000	25,100	25,100	25,100
2112118	General Allowance	18,300	9,835	32,000	0	0	0
2112122	Clothing Allowance	933	83	1,000	1,000	1,000	1,000
	Allowances	**181,898**	**90,999**	**210,600**	**183,300**	**188,100**	**193,100**
	Personal Emoluments	**6,857,935**	**6,061,747**	**7,475,959**	**7,445,666**	**7,450,466**	**7,896,766**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	45,331	47,935	58,000	5,000	5,000	5,000
2211103	Mileage Within The Bahamas	0	900	1,500	1,500	1,500	1,500
2211110	Subsistence for Travellers Within The Bahamas	31,728	28,258	38,000	5,000	5,000	5,000
	Domestic Travel & Subsistence	**77,059**	**77,093**	**97,500**	**11,500**	**11,500**	**11,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,898	5,000	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	1,883	1,912	3,000	3,000	3,000	3,000
	International Travel & Subsistence	**3,781**	**6,912**	**8,000**	**8,000**	**8,000**	**8,000**
22210EE	**Rent**						
2221102	Rent - Office	26,539	13,200	35,000	55,000	55,000	55,000
	Rent	**26,539**	**13,200**	**35,000**	**55,000**	**55,000**	**55,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	639	541	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	8,255	72,324	82,500	11,500	11,500	11,500
2241206	Publications	3,340	2,496	5,000	5,000	5,000	5,000
2241207	Ceremonial Events	75,647	128,291	135,000	60,000	60,000	60,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241211	Cleaning & Toilet Supplies	224	157	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	4,282	2,865	8,000	8,000	8,000	8,000
2241213	Clothing & Clothing Supplies	8,398	47,759	56,000	6,000	6,000	6,000
2241217	Construction Materials & Parts	11,758	54,681	100,000	0	0	0
2241299	Other Supplies & Materials	16,486	14,251	20,000	20,000	20,000	20,000
	Supplies & Materials	**129,029**	**323,365**	**408,500**	**112,500**	**112,500**	**112,500**
22510EE	**Services**						
2251102	Advertising & Public Notices	1,156	1,719	3,500	3,500	3,500	3,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	8,264	6,403	15,000	15,000	15,000	15,000
2251108	Tuition, Training, In-service Awards, Subsistence	215,906	66,593	295,000	300,000	300,000	300,000
2251128	Fees & Other Charges	3,026,998	2,819,820	2,099,000	111,000	111,000	111,000
2251129	Staff Engagement	2,870	6,407	7,600	7,600	7,600	7,600
2251157	Babe Ruth Baseball Caribbean Championship	75,000	75,000	75,000	75,000	75,000	75,000
2251179	Sports Tourism	0	0	0	5,583,870	5,583,870	5,583,870
2251203	Freight & Express	1,050	0	1,200	1,200	1,200	1,200
2251302	Building Maintenance	84,006	78,839	85,000	85,000	85,000	85,000
2251306	Computers, Business Machines & Related Equipment	0	182	1,000	1,000	1,000	1,000
2251310	Grounds Maintenance	8,657	3,117	10,000	10,000	10,000	10,000
2251321	Fumigation & Pest Control	0	0	1,000	1,000	1,000	1,000
2251322	Office Furniture Upkeep	5,438	1,617	8,000	8,000	8,000	8,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,505	1,060	3,500	3,700	3,700	3,700
2251336	Sanitact Maintenance Contract	211	0	2,000	2,000	2,000	2,000
2251342	Sports Field/Sports Facilities Maintenance	119,806	71,055	120,000	120,000	120,000	120,000
2251343	Maintenance & Upkeep of Swimming Pools	23,823	47,348	90,000	100,000	100,000	100,000
	Services	**3,574,690**	**3,179,160**	**2,816,800**	**6,427,870**	**6,427,870**	**6,427,870**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	13,883	10,347	20,000	20,000	20,000	20,000
	Minor Capital Repairs	**13,883**	**10,347**	**20,000**	**20,000**	**20,000**	**20,000**
22810EE	**Special Financial Transactions**						
2281113	Bahamas Anti-Doping Commission	350,000	400,000	400,000	400,000	400,000	400,000
2281133	National Youth Leaders/Workers	28,166	19,689	30,000	35,000	35,000	35,000
2281134	Governor General Youth Award	250,000	250,000	250,000	250,000	250,000	250,000
2281149	National Youth Policy	99,044	80,460	100,000	100,000	100,000	100,000
2281159	National Youth Programmes	123,852	138,100	140,000	140,000	140,000	140,000
2281164	Job Ready Program	34,164	22,907	35,000	35,000	35,000	35,000
2281198	Community Programme	50,000	31,276	50,000	50,000	50,000	50,000
	Special Financial Transactions	**935,226**	**942,432**	**1,005,000**	**1,010,000**	**1,010,000**	**1,010,000**
22910EE	**Other**						
2291001	Other Expenses	31,404	31,992	35,000	0	0	0
2291013	IAAF WORLD Relay Games	513,290	280	450,000	450,000	450,000	450,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2291014	300 Connect	29,779	17,402	30,000	30,000	30,000	30,000
2291015	Bahamas Games	199,500	0	0	0	0	0
2291018	Bahamas Local Organizing Committee	0	0	0	1,500,000	1,500,000	1,500,000
	Other	**773,973**	**49,674**	**515,000**	**1,980,000**	**1,980,000**	**1,980,000**
	Use of Goods & Services	**5,534,180**	**4,602,183**	**4,905,800**	**9,624,870**	**9,624,870**	**9,624,870**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511208	National Art Gallery	1,453,517	1,781,076	2,340,000	0	0	0
	Subsidies to Public Corporations	**1,453,517**	**1,781,076**	**2,340,000**	**0**	**0**	**0**
	Subsidies	**1,453,517**	**1,781,076**	**2,340,000**	**0**	**0**	**0**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621132	Commonwealth Youth Programme	0	0	1,500	1,500	1,500	1,500
	Grants to International Organizations	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,500**
	Grants	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,500**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2722130	Contribution - National Junkanoo Committee	80,000	80,000	80,000	0	0	0
	Social Assistance Benefits	**80,000**	**80,000**	**80,000**	**0**	**0**	**0**
	Social Benefits	**80,000**	**80,000**	**80,000**	**0**	**0**	**0**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821102	Aid to Student Athletes	13,000	6,700	16,000	16,000	16,000	16,000
2821103	Subvention to Elite Athletes	1,386,275	1,413,948	1,425,000	2,025,000	2,025,000	2,025,000
2821115	National Cultural Grant Award	279,368	281,626	385,000	0	0	0
2821123	National Youth Ambassadors	1,955	1,400	2,000	2,000	2,000	2,000
2821202	Junior Achievement Programme	209,000	209,000	209,000	209,000	209,000	209,000
2821203	Girl Guides Association	27,500	27,500	27,500	27,500	27,500	27,500
2821204	Boys Brigade	27,500	27,500	27,500	27,500	27,500	27,500
2821205	Boy Scouts Association	27,500	27,500	27,500	27,500	27,500	27,500
2821207	Bahamas Lawn Tennis Association	11,000	11,000	11,000	11,000	11,000	11,000
2821211	Development of the National Sport	0	0	0	500,000	500,000	500,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2821212	Bahamas Olympic Association	55,000	55,000	55,000	55,000	55,000	55,000
2821216	Bahamas National Youth Choir	56,100	56,100	56,100	0	0	0
2821217	The Bahamas Concert Orchestra	27,500	27,500	27,500	0	0	0
2821219	Contributions - Sports, Civic and Youth Organizations	193,204	145,860	200,000	200,000	200,000	200,000
2821220	Bahamas Football Association	44,000	44,000	44,000	44,000	44,000	44,000
2821221	National Endowment for Sports	2,317,504	2,307,071	2,500,000	2,500,000	2,500,000	2,500,000
2821223	Performing Artist Grants	216,833	323,286	325,000	0	0	0
2821252	Bahamas National Youth Orchestra	27,500	27,500	27,500	0	0	0
2821253	Bahamas National Children's Choir	0	21,999	22,000	0	0	0
2821254	National Dance Company	43,450	43,450	43,450	0	0	0
2821256	National Dance School	52,237	42,771	80,000	0	0	0
2821264	Falcon Boys Club	11,000	11,000	11,000	11,000	11,000	11,000
2821265	Reach Out Youth Organization Grand Bahama	11,000	11,000	11,000	11,000	11,000	11,000
2821268	Contribution-New Providence and Family Island Regatta	0	0	0	1,802,000	1,802,000	1,802,000
2821271	Contributions - Cultural Commission	8,724	20,000	20,000	0	0	0
2821272	Carifta Games	698,253	834,736	1,068,712	0	0	0
2821276	Dundas Center for Performing Arts	0	100,000	100,000	0	0	0
2821416	National Sports Authority	2,500,000	2,625,000	3,500,000	4,450,000	4,450,000	4,450,000
2821604	Bahamas National Youth Council	0	0	2,000	2,000	2,000	2,000
2821614	Other Grants	1,164,628	1,132,391	1,290,000	0	0	0
2821627	To Be Inspired Program	299,862	233,615	300,000	300,000	300,000	300,000
2821629	Contribution to International Games	730,315	416,686	500,000	500,000	500,000	500,000
	Transfers N.E.C.	**10,440,208**	**10,485,139**	**12,313,762**	**12,720,500**	**12,720,500**	**12,720,500**
	OTHER CHARGES	**10,440,208**	**10,485,139**	**12,313,762**	**12,720,500**	**12,720,500**	**12,720,500**
	MINISTRY OF YOUTH AND SPORTS TOTAL EXPENSES	**24,365,840**	**23,010,145**	**27,117,021**	**29,792,536**	**29,797,336**	**30,243,636**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,640,923	2,010,871	2,213,943	2,337,000	2,674,388	2,888,339
2111102	Salary-Contract Workers	545,968	547,867	1,014,850	1,047,150	1,300,000	1,600,000
	Wages & Salaries (In Cash)	**3,186,891**	**2,558,738**	**3,228,793**	**3,384,150**	**3,974,388**	**4,488,339**
21120EE	**Allowances**						
2112101	Honoraria	88,292	63,850	86,400	86,400	86,400	86,400
2112102	Overtime - Monthly Employees (General)	14,684	13,037	36,000	45,000	46,000	46,000
2112103	Housing Allowance	0	0	0	69,300	80,000	80,000
2112112	Transport & Mileage Allowance	0	0	0	3,000	3,000	3,000
2112115	Responsibility Allowance	4,500	18,554	27,000	27,039	27,020	27,020
2112116	Acting Allowance	1,938	1,412	10,000	10,000	10,000	10,000
2112125	Disturbance Allowance/Geographical	6,600	13,675	18,000	18,000	21,000	30,000
	Allowances	**116,014**	**110,528**	**177,400**	**258,739**	**273,420**	**282,420**
	Personal Emoluments	**3,302,905**	**2,669,266**	**3,406,193**	**3,642,889**	**4,247,808**	**4,770,759**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	9,011	7,391	14,000	21,030	21,000	21,000
2211110	Subsistence for Travellers Within The Bahamas	9,278	6,500	15,200	17,000	18,750	19,000
	Domestic Travel & Subsistence	**18,289**	**13,891**	**29,200**	**38,030**	**39,750**	**40,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	24,773	9,000	45,000	30,000	45,000	45,000
2211210	Subsistence for Travellers Outside The Bahamas	139,977	23,494	55,000	45,000	55,000	55,000
	International Travel & Subsistence	**164,750**	**32,494**	**100,000**	**75,000**	**100,000**	**100,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	24,800	15,715	33,600	0	0	0
2221102	Rent - Office	54,504	33,170	64,900	68,145	71,552	75,130
	Rent	**79,304**	**48,885**	**98,500**	**68,145**	**71,552**	**75,130**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	220	0	1,000	2,500	3,500	3,500
2241205	Food, Ice & Drinking Water	1,033	827	2,600	3,200	3,800	3,800
2241206	Publications	1,685	1,528	4,432	3,130	4,652	4,652
2241211	Cleaning & Toilet Supplies	0	0	1,500	500	1,500	1,500
2241212	Computer Software Supplies & Materials	0	651	1,152	752	1,152	1,152
2241213	Clothing & Clothing Supplies	0	563	3,000	3,000	3,000	3,000
2241299	Other Supplies & Materials	2,622	1,896	4,300	7,600	8,660	8,660

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Supplies & Materials	**5,560**	**5,465**	**17,984**	**20,682**	**26,264**	**26,264**
22510EE	**Services**						
2251102	Advertising & Public Notices	1,532	0	4,000	4,000	4,000	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	70,760	74,952	130,000	100,000	120,000	130,000
2251108	Tuition, Training, In-service Awards, Subsistence	381	365	14,592	10,000	10,000	10,000
2251111	Security Services Contract	518,177	420,866	529,904	570,000	570,000	570,000
2251128	Fees & Other Charges	11,513	7,443	15,000	31,510	31,210	31,210
2251129	Staff Engagement	9,096	3,846	8,500	11,500	16,500	16,500
2251203	Freight & Express	117	33	400	1,500	1,500	1,500
2251302	Building Maintenance	63	200	1,500	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	3,926	10,741	20,000	30,300	30,500	30,500
2251399	Other Contractual Services	5,200	3,600	7,000	9,800	12,000	12,000
	Services	**620,765**	**522,046**	**730,896**	**770,110**	**797,210**	**807,210**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	13,215	5,935	17,814	21,200	34,500	34,500
	Minor Capital Repairs	**13,215**	**5,935**	**17,814**	**21,200**	**34,500**	**34,500**
22710EE	**Operational Expenses**						
2271019	OSHA Public Employment	23,291	8,202	50,000	50,000	50,000	50,000
	Operational Expenses	**23,291**	**8,202**	**50,000**	**50,000**	**50,000**	**50,000**
22810EE	**Special Financial Transactions**						
2281172	Development of Skills Bank	660	270	1,000	1,000	1,500	1,500
	Special Financial Transactions	**660**	**270**	**1,000**	**1,000**	**1,500**	**1,500**
	Use of Goods & Services	**925,834**	**637,188**	**1,045,394**	**1,044,167**	**1,120,776**	**1,134,604**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821120	Merit Award	0	1,900	5,000	2,500	5,000	5,000
	Transfers N.E.C.	**0**	**1,900**	**5,000**	**2,500**	**5,000**	**5,000**
	OTHER CHARGES	**0**	**1,900**	**5,000**	**2,500**	**5,000**	**5,000**
	DEPARTMENT OF LABOUR TOTAL EXPENSES	**4,228,739**	**3,308,354**	**4,456,587**	**4,689,556**	**5,373,584**	**5,910,363**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,073,996	1,327,511	950,215	1,567,375	1,597,070	1,635,923
2111102	Salary-Contract Workers	831,602	770,548	1,156,613	1,323,750	1,375,935	1,450,750
	Wages & Salaries (In Cash)	**1,905,598**	**2,098,059**	**2,106,828**	**2,891,125**	**2,973,005**	**3,086,673**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	12,648	373	10,000	12,000	12,000	12,000
2112103	Housing Allowance	6,000	8,000	12,000	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	3,900	6,000	21,600	39,600	39,600	39,600
2112114	Duty Allowance	7,333	4,000	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	37,823	35,208	47,000	56,000	56,000	56,000
2112122	Clothing Allowance	0	375	12,000	10,000	10,000	10,000
	Allowances	**67,704**	**53,956**	**107,600**	**134,600**	**134,600**	**134,600**
	Personal Emoluments	**1,973,302**	**2,152,015**	**2,214,428**	**3,025,725**	**3,107,605**	**3,221,273**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	0	5,973	8,000	8,000	8,000
2211110	Subsistence for Travellers Within The Bahamas	480	100	3,500	6,000	6,000	6,000
	Domestic Travel & Subsistence	**480**	**100**	**9,473**	**14,000**	**14,000**	**14,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	700	2,890	3,695	3,790	3,850
2211210	Subsistence for Travellers Outside The Bahamas	973	0	2,500	2,500	2,500	2,500
	International Travel & Subsistence	**973**	**700**	**5,390**	**6,195**	**6,290**	**6,350**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,668	1,928	2,000	3,500	3,500	3,500
2241205	Food, Ice & Drinking Water	1,453	1,614	3,022	4,022	4,022	4,022
2241211	Cleaning & Toilet Supplies	19	609	2,000	2,500	2,600	2,700
2241213	Clothing & Clothing Supplies	206	366	1,000	1,000	1,000	1,000
2241261	Strengthen of Consumer Protection	104,492	83,830	140,500	189,700	189,700	189,700
2241299	Other Supplies & Materials	1,320	722	2,000	2,000	2,000	2,000
	Supplies & Materials	**109,158**	**89,069**	**150,522**	**202,722**	**202,822**	**202,922**
22510EE	**Services**						
2251101	Printing & Duplication Service	0	561	1,000	2,000	2,000	2,000
2251102	Advertising & Public Notices	1,806	1,135	1,850	1,850	1,850	1,850
2251103	Marketing & Promotion	300,000	317,380	500,000	500,000	500,000	500,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,428	1,560	19,000	23,000	19,000	19,000

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2251115	Consultancy Services	28,009	41,563	95,713	95,713	95,713	95,713
2251128	Fees & Other Charges	4,768	4,053	7,246	8,646	8,646	8,646
2251129	Staff Engagement	7,150	4,202	8,000	15,000	15,000	15,000
2251132	Consumer Credit Counseling	8,223	0	50,000	50,000	50,000	50,000
2251162	Blue Economy	20,277	-35,026	75,000	1,000,000	1,000,000	1,000,000
2251163	Orange Economy	35,585	72,645	75,000	0	0	0
2251164	Strategic Planning and Innovation	27,945	19,562	50,000	50,000	50,000	50,000
2251337	Operation of Facilities or Other Services	6,539	4,378	9,150	132,500	132,500	132,500
	Services	**455,730**	**432,013**	**891,959**	**1,878,709**	**1,874,709**	**1,874,709**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	2,747	748	3,000	4,000	4,000	31,000
	Minor Capital Repairs	**2,747**	**748**	**3,000**	**4,000**	**4,000**	**31,000**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	53,921	55,464	73,000	217,000	217,000	217,000
2281167	Arbitration Centre	26,871	32,599	70,000	70,000	70,000	70,000
	Special Financial Transactions	**80,792**	**88,063**	**143,000**	**287,000**	**287,000**	**287,000**
	Use of Goods & Services	**649,880**	**610,693**	**1,203,344**	**2,392,626**	**2,388,821**	**2,415,981**
25000EE	**Subsidies**						
25200EE	**Subsidies to Private Enterprises**						
2521009	Support for Small Business Development Centre	498,029	0	1,900,000	0	0	0
	Subsidies to Private Enterprises	**498,029**	**0**	**1,900,000**	**0**	**0**	**0**
	Subsidies	**498,029**	**0**	**1,900,000**	**0**	**0**	**0**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621193	F.T.A.A./W.T.O. Developments	131,627	160,166	131,627	149,645	149,645	149,645
	Grants to International Organizations	**131,627**	**160,166**	**131,627**	**149,645**	**149,645**	**149,645**
	Grants	**131,627**	**160,166**	**131,627**	**149,645**	**149,645**	**149,645**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821421	Consumer Protection	256,286	185,206	280,230	316,030	316,030	316,030
2821614	Other Grants	330,000	500,000	500,000	500,000	500,000	500,000
2821617	Bahamas National Standards Bureau	380,000	435,000	580,000	580,000	580,000	580,000
2821623	Bahamas Trade Commission	49,795	95,728	230,160	230,160	230,160	230,160

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	Transfers N.E.C.	1,016,081	1,215,934	1,590,390	1,626,190	1,626,190	1,626,190
	OTHER CHARGES	1,016,081	1,215,934	1,590,390	1,626,190	1,626,190	1,626,190
	MINISTRY OF ECONOMIC AFFAIRS TOTAL EXPENSES	4,268,919	4,138,808	7,039,789	7,194,186	7,272,261	7,413,089

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	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	5,827,024	4,509,517	4,597,651	5,775,425	5,800,000	5,850,000
2111102	Salary-Contract Workers	647,995	706,329	1,339,390	1,489,767	1,489,767	1,489,767
2111201	Regular Weekly Wages	64,976	6,116	205,000	170,785	177,000	184,000
	Wages & Salaries (In Cash)	**6,539,995**	**5,221,962**	**6,142,041**	**7,435,977**	**7,466,767**	**7,523,767**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	40,320	58,224	75,000	75,000	75,000	75,000
2112103	Housing Allowance	0	0	0	42,000	42,000	42,000
2112112	Transport & Mileage Allowance	0	0	36,000	32,400	32,400	36,000
2112115	Responsibility Allowance	11,479	7,048	16,000	8,000	8,000	8,000
2112116	Acting Allowance	0	0	2,000	2,000	2,200	2,300
2112117	Hardship Allowance	0	0	18,300	1,200	1,200	1,200
2112125	Disturbance Allowance/Geographical	300	0	0	18,000	18,000	18,000
2112199	Other Allowances	0	0	20,000	0	0	0
	Allowances	**52,099**	**65,272**	**167,300**	**178,600**	**178,800**	**182,500**
	Personal Emoluments	**6,592,094**	**5,287,234**	**6,309,341**	**7,614,577**	**7,645,567**	**7,706,267**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	21,472	35,264	30,000	50,000	55,000	57,000
2211110	Subsistence for Travellers Within The Bahamas	9,502	12,873	25,000	25,000	26,000	27,000
	Domestic Travel & Subsistence	**30,974**	**48,137**	**55,000**	**75,000**	**81,000**	**84,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	12,511	15,929	20,000	20,000	25,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	3,644	7,996	20,000	20,000	25,000	30,000
	International Travel & Subsistence	**16,155**	**23,925**	**40,000**	**40,000**	**50,000**	**60,000**
22210EE	**Rent**						
2221102	Rent - Office	30,686	61,178	108,240	177,300	177,840	178,840
	Rent	**30,686**	**61,178**	**108,240**	**177,300**	**177,840**	**178,840**
22310EE	**Utilities & Communication**						
2231201	Electricity	265,627	141,039	228,681	256,000	266,000	276,000
2231301	Water Supply	30,024	15,012	25,750	36,000	40,000	42,500
	Utilities & Communication	**295,651**	**156,051**	**254,431**	**292,000**	**306,000**	**318,500**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	4,570	2,899	17,900	17,800	19,800	21,650
2241202	Small Equipment & Tools	1,466	1,839	3,200	3,200	3,200	3,200
2241204	Medical & Surgical Supplies	0	0	0	3,000	3,500	4,000
2241205	Food, Ice & Drinking Water	5,168	3,202	13,800	16,100	17,350	18,650
2241206	Publications	0	2,200	2,200	2,200	2,200	2,200

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2241211	Cleaning & Toilet Supplies	2,735	2,090	17,900	20,300	22,000	24,100
2241212	Computer Software Supplies & Materials	1,165	1,783	3,000	5,000	5,500	6,000
2241213	Clothing & Clothing Supplies	2,971	1,942	2,000	3,000	3,500	3,800
2241299	Other Supplies & Materials	4,132	5,916	7,000	8,000	9,000	9,500
	Supplies & Materials	**22,207**	**21,871**	**67,000**	**78,600**	**86,050**	**93,100**
22510EE	**Services**						
2251101	Printing & Duplication Service	0	0	0	11,000	13,200	14,500
2251102	Advertising & Public Notices	440	0	3,500	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	5,007	0	120,000	120,000	120,000
2251108	Tuition, Training, In-service Awards, Subsistence	558	12,297	200,000	150,000	100,000	100,000
2251110	Postage, Postal Machines & Services	33,564	0	100,000	50,000	50,000	50,000
2251111	Security Services Contract	1,161,534	1,528,292	1,627,930	1,627,930	1,800,000	1,900,000
2251115	Consultancy Services	0	2,475	240,381	150,000	150,000	150,000
2251128	Fees & Other Charges	15,778	3,864	6,000	6,500	6,600	10,000
2251129	Staff Engagement	4,800	10,737	6,400	8,000	8,500	9,000
2251203	Freight & Express	195	292	1,200	1,300	1,400	1,500
2251204	Mail Transportation	174,453	144,894	313,660	265,750	267,460	268,660
2251302	Building Maintenance	25,878	29,705	386,000	346,000	336,200	341,900
2251303	Equipment Maintenance	4,270	738	12,500	8,000	13,500	19,000
2251306	Computers, Business Machines & Related Equipment	0	0	0	15,000	20,000	25,000
2251307	Maintenance of Generators, A/C & Other Machinery	7,405	4,145	35,000	30,000	35,000	35,000
2251322	Office Furniture Upkeep	0	0	0	15,000	18,000	20,000
2251336	Sanitact Maintenance Contract	11,832	3,106	11,500	12,450	12,450	12,450
2251337	Operation of Facilities or Other Services	333,196	534,100	687,000	770,500	778,400	788,800
2251399	Other Contractual Services	0	198,424	322,070	300,000	300,000	300,000
	Services	**1,773,903**	**2,478,076**	**3,953,141**	**3,887,430**	**4,030,710**	**4,165,810**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	15,578	10,783	30,200	19,900	23,600	26,300
	Minor Capital Repairs	**15,578**	**10,783**	**30,200**	**19,900**	**23,600**	**26,300**
	Use of Goods & Services	**2,185,154**	**2,800,021**	**4,508,012**	**4,570,230**	**4,755,200**	**4,926,550**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621131	Subscription Annual Fees	0	0	25,000	30,000	35,000	40,000
2621137	Membership Annual Fees	0	31,000	70,000	80,000	85,000	90,000
2621171	U.P.U. Membership Fees	68,400	77,123	95,000	100,000	12,000	120,000
	Grants to International Organizations	**68,400**	**108,123**	**190,000**	**210,000**	**132,000**	**250,000**
	Grants	**68,400**	**108,123**	**190,000**	**210,000**	**132,000**	**250,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821106	Compensation For Loss & Stolen Property	0	0	1,098	1,098	1,098	2,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2821108	Compensation for Lost Funds	0	0	3,000	3,000	3,000	3,000
	Transfers N.E.C.	**0**	**0**	**4,098**	**4,098**	**4,098**	**5,000**
28300EE	**Premiums, Fees & Claims**						
2831107	Insurance Premiums - Vehicles	0	0	0	7,000	7,500	8,000
	Premiums, Fees & Claims	**0**	**0**	**0**	**7,000**	**7,500**	**8,000**
	OTHER CHARGES	**0**	**0**	**4,098**	**11,098**	**11,598**	**13,000**
	POST OFFICE DEPARTMENT TOTAL EXPENSES	**8,845,648**	**8,195,378**	**11,011,451**	**12,405,905**	**12,544,365**	**12,895,817**

The Accounting Officer for this Head is the POSTMASTER-GENERAL

[Head 053] PORT DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,177,054	1,919,304	2,035,750	2,035,750	2,059,135	2,155,866
2111102	Salary-Contract Workers	830,166	476,133	1,000,255	822,990	832,500	832,500
	Wages & Salaries (In Cash)	**3,007,220**	**2,395,437**	**3,036,005**	**2,858,740**	**2,891,635**	**2,988,366**
21120EE	**Allowances**						
2112101	Honoraria	38,800	14,500	34,800	34,800	34,800	34,800
2112102	Overtime - Monthly Employees (General)	73,758	99,427	80,000	80,000	80,000	80,000
2112115	Responsibility Allowance	5,700	967	8,500	8,500	8,500	8,500
2112116	Acting Allowance	0	0	500	500	500	500
2112125	Disturbance Allowance/Geographical	0	0	1,150	1,150	1,150	1,150
	Allowances	**118,258**	**114,894**	**124,950**	**124,950**	**124,950**	**124,950**
	Personal Emoluments	**3,125,478**	**2,510,331**	**3,160,955**	**2,983,690**	**3,016,585**	**3,113,316**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	8,841	8,195	27,000	27,000	26,300	30,300
2211103	Mileage Within The Bahamas	2,964	4,764	8,040	3,040	3,040	3,040
2211110	Subsistence for Travellers Within The Bahamas	2,942	8,138	16,160	9,360	9,360	9,360
	Domestic Travel & Subsistence	**14,747**	**21,097**	**51,200**	**39,400**	**38,700**	**42,700**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	580	13,589	1,000	1,000	1,000	1,000
2211210	Subsistence for Travellers Outside The Bahamas	1,006	1,680	1,000	1,500	1,500	1,500
	International Travel & Subsistence	**1,586**	**15,269**	**2,000**	**2,500**	**2,500**	**2,500**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	24,000	20,000	39,000	24,000	26,460	27,783
2221102	Rent - Office	46,700	64,050	97,200	106,000	106,000	106,000
	Rent	**70,700**	**84,050**	**136,200**	**130,000**	**132,460**	**133,783**
22410EE	**Supplies & Materials**						
2241199	Other Fuel & Gasses	561	0	1,600	1,000	1,000	1,000
2241201	Office Supplies & Stationery	822	990	1,250	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,439	1,193	2,850	2,500	2,500	2,500
2241206	Publications	704	450	760	1,039	1,039	1,039
2241211	Cleaning & Toilet Supplies	731	0	800	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	991	2,082	2,000	2,000	2,000	2,000
2241213	Clothing & Clothing Supplies	20,089	7,008	13,600	5,000	5,000	5,000
2241299	Other Supplies & Materials	3,218	1,833	3,500	2,700	2,700	2,700

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Supplies & Materials	**28,555**	**13,556**	**26,360**	**16,239**	**16,239**	**16,239**
22510EE	**Services**						
2251102	Advertising & Public Notices	407	264	1,000	1,000	1,000	1,000
2251108	Tuition, Training, In-service Awards, Subsistence	1,439	1,166	2,000	2,000	2,000	2,000
2251110	Postage, Postal Machines & Services	0	0	100	300	300	300
2251115	Consultancy Services	4,637,325	3,531,950	4,800,000	0	0	0
2251128	Fees & Other Charges	25,040	74,473	87,440	127,940	127,940	127,940
2251129	Staff Engagement	5,142	5,395	4,100	12,000	7,000	7,000
2251203	Freight & Express	127	198	550	700	550	550
2251302	Building Maintenance	5,030	10,044	20,000	20,000	20,000	20,000
2251306	Computers, Business Machines & Related Equipment	295	0	1,000	1,000	1,000	1,000
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	254	6,957	50,000	50,000	50,000	50,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	264	0	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	1,507	0	3,200	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	660,424	610,316	900,000	930,000	935,000	935,000
2251339	Janitorial Service Contracts	3,234	3,084	15,000	10,000	10,000	10,000
2251362	Tug Boat Services	0	0	0	4,800,000	4,800,000	4,800,000
	Services	**5,340,488**	**4,243,847**	**5,885,390**	**5,957,440**	**5,957,290**	**5,957,290**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	15,927	8,849	20,000	11,000	11,000	11,000
	Minor Capital Repairs	**15,927**	**8,849**	**20,000**	**11,000**	**11,000**	**11,000**
22710EE	**Operational Expenses**						
2271033	Port Department - ISPS Unit	66,316	66,361	80,000	80,000	80,000	80,000
	Operational Expenses	**66,316**	**66,361**	**80,000**	**80,000**	**80,000**	**80,000**
	Use of Goods & Services	**5,538,319**	**4,453,029**	**6,201,150**	**6,236,579**	**6,238,189**	**6,243,512**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621173	Assoc. of Ports & Harbours/Int'l. Association	0	0	1,800	1,800	1,800	1,800
	Grants to International Organizations	**0**	**0**	**1,800**	**1,800**	**1,800**	**1,800**
	Grants	**0**	**0**	**1,800**	**1,800**	**1,800**	**1,800**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821199	Other Compensation	10,520	0	0	0	0	0
	Transfers N.E.C.	**10,520**	**0**	**0**	**0**	**0**	**0**

[Head 053] PORT DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	OTHER CHARGES	10,520	0	0	0	0	0
	PORT DEPARTMENT TOTAL EXPENSES	8,674,317	6,963,360	9,363,905	9,222,069	9,256,574	9,358,628

The Accounting Officer for this Head is the PORT CONTROLLER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,287,853	4,130,853	4,214,362	5,724,796	5,724,796	5,724,796
2111102	Salary-Contract Workers	1,496,999	1,091,153	1,517,777	1,678,340	1,678,340	1,678,340
	Wages & Salaries (In Cash)	**5,784,852**	**5,222,006**	**5,732,139**	**7,403,136**	**7,403,136**	**7,403,136**
21120EE	**Allowances**						
2112101	Honoraria	79,350	62,100	82,800	82,800	82,800	82,800
2112102	Overtime - Monthly Employees (General)	59,427	11,399	85,000	85,000	85,000	85,000
2112115	Responsibility Allowance	14,667	10,667	16,000	16,000	16,000	16,000
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
	Allowances	**153,444**	**84,166**	**185,800**	**185,800**	**185,800**	**185,800**
	Personal Emoluments	**5,938,296**	**5,306,172**	**5,917,939**	**7,588,936**	**7,588,936**	**7,588,936**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	5,745	5,720	18,024	31,024	31,024	31,024
2211110	Subsistence for Travellers Within The Bahamas	11,028	9,524	15,100	28,100	28,100	28,100
	Domestic Travel & Subsistence	**16,773**	**15,244**	**33,124**	**59,124**	**59,124**	**59,124**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	10,000	10,000	10,000	10,000
	International Travel & Subsistence	**0**	**0**	**20,000**	**20,000**	**20,000**	**20,000**
22210EE	**Rent**						
2221102	Rent - Office	137,593	102,395	158,000	198,000	198,000	198,000
	Rent	**137,593**	**102,395**	**158,000**	**198,000**	**198,000**	**198,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	410	331	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	747	368	1,000	1,000	1,000	1,000
2241206	Publications	3,245	2,565	10,000	10,000	10,000	10,000
2241209	Vehicle License Supplies	397,235	524,921	550,000	662,000	662,000	685,000
2241211	Cleaning & Toilet Supplies	207	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	0	0	760	760	760	760
2241219	Uniform Supplies	16,186	18,105	25,000	40,000	45,000	45,000
2241299	Other Supplies & Materials	700	496	2,500	2,500	2,500	2,500
	Supplies & Materials	**418,730**	**546,786**	**591,260**	**718,260**	**723,260**	**746,260**
22510EE	**Services**						

[Head 054] DEPARTMENT OF ROAD TRAFFIC

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251102	Advertising & Public Notices	2,175	1,497	4,560	4,560	4,560	4,560
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	14,105	8,069	20,000	20,000	20,000	20,000
2251110	Postage, Postal Machines & Services	33	0	760	760	760	760
2251111	Security Services Contract	54,822	244,177	200,200	263,100	263,100	263,100
2251128	Fees & Other Charges	22,369	18,480	20,000	20,000	20,000	20,000
2251129	Staff Engagement	17,753	8,311	10,500	45,187	45,187	50,000
2251142	Road Traffic Automation	364,814	244,446	375,583	375,583	375,583	375,583
2251199	Other Services	253	50	1,000	1,000	1,000	1,000
2251201	Local Transportation of Goods	2,508	1,194	3,040	3,040	3,040	3,040
2251203	Freight & Express	5,489	3,746	7,600	7,600	7,600	7,600
2251302	Building Maintenance	13,812	8,082	25,000	25,000	25,000	25,000
2251336	Sanitact Maintenance Contract	0	2,164	3,325	3,325	3,325	3,325
2251337	Operation of Facilities or Other Services	19,209	14,912	26,000	26,000	26,000	26,000
2251339	Janitorial Service Contracts	28,796	20,442	35,000	35,000	35,000	35,000
	Services	**546,138**	**575,570**	**732,568**	**830,155**	**830,155**	**834,968**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	21,400	20,721	25,000	25,000	25,000	25,000
2261205	Motor Vehicles Materials	497,616	272,476	560,000	560,000	560,000	560,000
	Minor Capital Repairs	**519,016**	**293,197**	**585,000**	**585,000**	**585,000**	**585,000**
	Use of Goods & Services	**1,638,250**	**1,533,192**	**2,119,952**	**2,410,539**	**2,415,539**	**2,443,352**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821404	Road Traffic Authority	4,681	4,899	5,000	5,000	5,000	5,000
	Transfers N.E.C.	**4,681**	**4,899**	**5,000**	**5,000**	**5,000**	**5,000**
	OTHER CHARGES	**4,681**	**4,899**	**5,000**	**5,000**	**5,000**	**5,000**
	DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES	**7,581,227**	**6,844,263**	**8,042,891**	**10,004,475**	**10,009,475**	**10,037,288**

The Accounting Officer for this Head is the CONTROLLER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,657,600	1,694,046	1,677,862	1,604,597	1,604,597	1,604,597
2111102	Salary-Contract Workers	1,364	0	25,000	380,200	380,200	380,200
	Wages & Salaries (In Cash)	**1,658,964**	**1,694,046**	**1,702,862**	**1,984,797**	**1,984,797**	**1,984,797**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	15,569	17,949	30,000	30,000	30,000	30,000
2112115	Responsibility Allowance	5,000	2,583	8,500	8,500	8,500	8,500
2112116	Acting Allowance	0	0	1,538	1,538	1,538	1,550
2112125	Disturbance Allowance/Geographical	6,600	4,500	7,200	7,200	7,200	7,200
	Allowances	**27,169**	**25,032**	**47,238**	**47,238**	**47,238**	**47,250**
	Personal Emoluments	**1,686,133**	**1,719,078**	**1,750,100**	**2,032,035**	**2,032,035**	**2,032,047**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	7,125	3,532	7,500	7,500	8,000	8,500
2211110	Subsistence for Travellers Within The Bahamas	3,910	4,405	7,500	7,500	8,500	8,500
2211114	Incidental Travel Expenses Within The Bahamas	736	0	1,815	1,815	2,000	2,500
	Domestic Travel & Subsistence	**11,771**	**7,937**	**16,815**	**16,815**	**18,500**	**19,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	6,787	7,500	7,500	7,500	8,000	8,000
2211210	Subsistence for Travellers Outside The Bahamas	5,267	7,455	7,500	7,500	8,000	8,000
2211214	Incidental Travel Expenses Outside The Bahamas	0	200	500	500	500	600
	International Travel & Subsistence	**12,054**	**15,155**	**15,500**	**15,500**	**16,500**	**16,600**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	20,400	11,900	20,400	20,400	21,420	22,491
	Rent	**20,400**	**11,900**	**20,400**	**20,400**	**21,420**	**22,491**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	481	753	1,500	1,500	1,500	2,000
2241205	Food, Ice & Drinking Water	664	135	2,000	2,000	2,000	2,000
2241206	Publications	1,413	748	1,700	1,700	1,700	1,700
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,000	1,500
2241212	Computer Software Supplies & Materials	3,876	1,102	5,000	5,000	7,500	8,500
2241213	Clothing & Clothing Supplies	2,069	0	15,000	15,000	15,000	15,000
2241299	Other Supplies & Materials	3,189	0	12,000	12,000	12,750	13,250
	Supplies & Materials	**11,692**	**2,738**	**38,200**	**38,200**	**41,450**	**43,950**

[Head 055] DEPARTMENT OF METEOROLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
22510EE	**Services**						
2251102	Advertising & Public Notices	303	572	1,000	1,000	1,200	1,300
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,572	11,340	30,000	30,000	32,000	35,000
2251108	Tuition, Training, In-service Awards, Subsistence	44,554	90,657	95,000	95,000	105,500	105,500
2251128	Fees & Other Charges	29,263	19,361	55,000	55,000	55,000	55,000
2251129	Staff Engagement	2,150	3,475	5,000	5,000	5,000	5,000
2251203	Freight & Express	1,299	705	1,960	1,960	2,150	2,250
2251330	Upkeep & Maintenance of Instruments & Apparatus	107,831	105,898	210,000	300,000	300,000	300,000
2251336	Sanitact Maintenance Contract	4,800	4,000	4,000	6,000	6,000	6,000
2251337	Operation of Facilities or Other Services	8,005	7,412	25,000	25,000	30,000	35,000
2251351	Maintenance of Radar / AWOS	175,677	109,031	250,000	500,000	500,000	575,000
2251399	Other Contractual Services	45,462	47,577	50,000	150,000	150,000	150,000
	Services	**434,916**	**400,028**	**726,960**	**1,168,960**	**1,186,850**	**1,270,050**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	11,276	11,648	15,000	15,000	15,000	15,000
	Minor Capital Repairs	**11,276**	**11,648**	**15,000**	**15,000**	**15,000**	**15,000**
	Use of Goods & Services	**502,109**	**449,406**	**832,875**	**1,274,875**	**1,299,720**	**1,387,591**
26000EE	**Grants**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821278	Niccolo P. Small Meteorology Cadet Programme	0	18,236	70,000	70,000	70,000	70,000
	Transfers N.E.C.	**0**	**18,236**	**70,000**	**70,000**	**70,000**	**70,000**
	OTHER CHARGES	**0**	**18,236**	**70,000**	**70,000**	**70,000**	**70,000**
	DEPARTMENT OF METEOROLOGY TOTAL EXPENSES	**2,188,242**	**2,186,720**	**2,652,975**	**3,376,910**	**3,401,755**	**3,489,638**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	3,217,388	3,255,863	3,432,948	3,636,945	3,636,945	3,963,814
2111102	Salary-Contract Workers	824,773	233,546	1,080,700	1,385,350	1,385,350	1,385,350
	Wages & Salaries (In Cash)	**4,042,161**	**3,489,409**	**4,513,648**	**5,022,295**	**5,022,295**	**5,349,164**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	105,149	32,508	38,000	150,000	150,000	150,000
2112103	Housing Allowance	23,800	3,742	22,000	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	17,300	9,880	64,440	24,000	25,200	26,460
2112111	Shift & On-Call Allowance	24,450	105	60,000	60,000	60,000	60,000
2112112	Transport & Mileage Allowance	28,710	7,045	35,700	64,800	64,800	67,800
2112114	Duty Allowance	4,583	3,750	11,000	5,000	5,250	5,512
2112115	Responsibility Allowance	26,358	30,750	3,600	64,000	66,150	69,457
2112116	Acting Allowance	0	0	5,867	5,867	6,000	6,000
2112125	Disturbance Allowance/Geographical	2,400	2,400	3,600	0	0	0
2112199	Other Allowances	0	0	6,000	6,000	6,000	6,000
	Allowances	**232,750**	**90,180**	**250,207**	**391,667**	**395,400**	**403,229**
	Personal Emoluments	**4,274,911**	**3,579,589**	**4,763,855**	**5,413,962**	**5,417,695**	**5,752,393**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	148,520	69,282	76,066	90,000	94,000	98,200
2211110	Subsistence for Travellers Within The Bahamas	129,917	116,655	147,868	156,711	156,711	156,711
	Domestic Travel & Subsistence	**278,437**	**185,937**	**223,934**	**246,711**	**250,711**	**254,911**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	540	20,000	20,000	21,000	22,050
2211210	Subsistence for Travellers Outside The Bahamas	2,550	2,380	25,000	25,000	26,250	27,563
	International Travel & Subsistence	**2,550**	**2,920**	**45,000**	**45,000**	**47,250**	**49,613**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	9,000	21,000	36,000	36,000	37,800	39,690
	Rent	**9,000**	**21,000**	**36,000**	**36,000**	**37,800**	**39,690**
22310EE	**Utilities & Communication**						
2231110	Digitization Services	654,241	436,160	436,000	836,000	836,000	836,000
	Utilities & Communication	**654,241**	**436,160**	**436,000**	**836,000**	**836,000**	**836,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	3,232	4,104	2,000	2,000	2,100	2,205

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241204	Medical & Surgical Supplies	0	0	1,500	1,000	1,050	1,103
2241205	Food, Ice & Drinking Water	16,847	8,583	15,000	20,000	21,000	22,050
2241206	Publications	0	1,466	5,000	6,000	6,300	6,615
2241211	Cleaning & Toilet Supplies	2,381	0	1,000	1,000	1,050	1,103
2241212	Computer Software Supplies & Materials	996	1,353	5,000	5,000	5,250	5,513
2241213	Clothing & Clothing Supplies	4,305	2,103	10,000	12,000	12,600	13,230
2241299	Other Supplies & Materials	18,692	3,953	20,000	20,000	21,000	22,050
	Supplies & Materials	**46,453**	**21,562**	**59,500**	**67,000**	**70,350**	**73,869**
22510EE	**Services**						
2251101	Printing & Duplication Service	6,025	2,434	5,000	7,000	7,350	7,718
2251102	Advertising & Public Notices	12,937	0	40,000	42,500	44,500	46,600
2251103	Marketing & Promotion	0	3,131	40,000	40,000	42,000	44,100
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	263,841	253,167	320,000	320,000	320,000	352,800
2251108	Tuition, Training, In-service Awards, Subsistence	0	1,100	4,598	79,598	79,598	79,598
2251110	Postage, Postal Machines & Services	0	0	478	478	478	478
2251115	Consultancy Services	9,900	6,188	346,600	306,600	306,000	306,600
2251125	Planning, Research & Development	0	210	46,000	0	0	0
2251128	Fees & Other Charges	33,275	15,004	49,564	49,564	52,042	54,644
2251129	Staff Engagement	60,443	46,048	40,000	40,000	42,000	44,100
2251130	Support for Farmers	200,000	1,900,000	1,500,000	1,550,000	1,625,000	1,703,750
2251133	Feed Mill	538,823	0	0	0	0	0
2251139	Food Security	2,217,162	618,919	5,000,000	5,027,500	5,027,500	5,027,500
2251147	Agri-Business Expo	548,883	897	350,000	350,000	367,500	385,875
2251149	Fish and Farm Store	211,172	0	0	0	0	0
2251150	Golden Yolk Program	2,084,000	784,923	2,000,000	0	0	0
2251175	Operation - Hydroponic and Vertical Farms	0	0	0	1,500,000	1,500,000	1,500,000
2251199	Other Services	123,550	5,863	40,000	40,000	42,000	44,100
2251201	Local Transportation of Goods	0	660	3,000	3,000	3,150	3,308
2251203	Freight & Express	747	495	5,000	5,000	5,250	5,513
2251302	Building Maintenance	87,205	53,585	100,000	100,000	105,000	110,250
2251307	Maintenance of Generators, A/C & Other Machinery	1,062	0	2,420	2,420	2,420	2,420
2251325	Maintenance - Fire Prevention/Protection Equipment	0	0	2,276	2,276	2,276	2,276
2251337	Operation of Facilities or Other Services	901,119	798,974	850,000	1,356,666	1,356,666	1,356,666
2251344	Feeder Farm Roads & Land Clearing	147,232	133,000	200,000	200,000	200,000	200,000
2251346	Operation of Public Markets	346,805	156,985	150,000	200,000	210,000	220,500
	Services	**7,794,181**	**4,781,583**	**11,094,936**	**11,222,602**	**11,340,730**	**11,498,796**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	9,089	12,712	30,500	30,500	32,025	33,626
	Minor Capital Repairs	**9,089**	**12,712**	**30,500**	**30,500**	**32,025**	**33,626**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	65,164	61,779	150,000	100,000	105,000	110,250

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2271020	Climate Change Policy	26,250	0	50,000	50,000	50,000	50,000
2271021	Administrative Land Unit	3,758	2,077	40,000	40,000	40,000	40,000
2271022	National Advisory Committee	78,300	29,900	0	200,000	200,000	200,000
2271029	Animal Protection & Control Board	0	0	170,000	170,000	170,000	170,000
2271043	Operation - Special Purpose Vehicle Committee	0	0	0	84,000	84,000	84,000
	Operational Expenses	**173,472**	**93,756**	**410,000**	**644,000**	**649,000**	**654,250**
22810EE	**Special Financial Transactions**						
2281191	Agriculture Administrative Cadet Program	1,826	0	265,000	75,000	75,000	85,000
	Special Financial Transactions	**1,826**	**0**	**265,000**	**75,000**	**75,000**	**85,000**
	Use of Goods & Services	**8,969,249**	**5,555,630**	**12,600,870**	**13,202,813**	**13,338,866**	**13,525,755**
25000EE	**Subsidies**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821127	Scholarships/Grants BAMSI	638,400	846,450	700,000	900,000	900,000	900,000
2821231	Bahama Humane Society	100,000	100,000	100,000	100,000	100,000	100,000
2821245	BAARK Bahamas	100,000	100,000	100,000	100,000	100,000	100,000
2821409	Bahamas Agricultural & Industrial Corporation	6,100,000	5,133,177	7,650,000	7,664,400	7,664,400	7,664,400
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	1,129,000	1,425,000	1,900,000	1,900,000	1,900,000	1,900,000
2821628	School of Agriculture & Marine Science (Andros)	9,286,833	5,947,800	7,600,000	8,100,000	8,100,000	8,100,000
2821633	Golden Yolk Authority	0	0	0	2,500,000	2,500,000	2,500,000
	Transfers N.E.C.	**17,354,233**	**13,552,427**	**18,050,000**	**21,264,400**	**21,264,400**	**21,264,400**
	OTHER CHARGES	**17,354,233**	**13,552,427**	**18,050,000**	**21,264,400**	**21,264,400**	**21,264,400**
	MINISTRY OF AGRICULTURE AND MARINE RESOURCES TOTAL EXPENSES	**30,598,393**	**22,687,646**	**35,414,725**	**39,881,175**	**40,020,961**	**40,542,548**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,107,084	3,647,579	4,191,452	4,732,875	4,732,875	4,732,875
2111102	Salary-Contract Workers	0	2,420	364,200	934,850	934,850	934,850
	Wages & Salaries (In Cash)	**4,107,084**	**3,649,999**	**4,555,652**	**5,667,725**	**5,667,725**	**5,667,725**
21120EE	**Allowances**						
2112101	Honoraria	0	0	40,000	0	0	0
2112102	Overtime - Monthly Employees (General)	89,927	45,088	80,000	100,000	100,000	100,000
2112103	Housing Allowance	0	0	21,600	36,000	36,000	36,000
2112105	Risk & Hazard Allowance	161,818	156,505	214,380	350,000	350,000	350,000
2112111	Shift & On-Call Allowance	4,834	0	90,000	40,000	45,000	47,250
2112112	Transport & Mileage Allowance	27,000	0	28,800	43,200	43,200	43,200
2112115	Responsibility Allowance	1,824	3,208	8,000	61,000	61,000	61,000
2112116	Acting Allowance	1,338	0	25,000	0	0	0
2112125	Disturbance Allowance/Geographical	0	0	3,600	10,800	10,800	10,800
	Allowances	**286,741**	**204,801**	**511,380**	**641,000**	**646,000**	**648,250**
	Personal Emoluments	**4,393,825**	**3,854,800**	**5,067,032**	**6,308,725**	**6,313,725**	**6,315,975**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	17,806	6,530	25,000	25,000	25,500	26,000
2211110	Subsistence for Travellers Within The Bahamas	13,898	7,174	27,000	27,000	27,500	28,000
	Domestic Travel & Subsistence	**31,704**	**13,704**	**52,000**	**52,000**	**53,000**	**54,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	720	25,000	25,000	26,000	26,000
2211210	Subsistence for Travellers Outside The Bahamas	1,020	0	27,000	27,000	27,000	27,500
	International Travel & Subsistence	**1,020**	**720**	**52,000**	**52,000**	**53,000**	**53,500**
22210EE	**Rent**						
2221102	Rent - Office	30,600	10,850	50,000	50,000	50,000	50,000
	Rent	**30,600**	**10,850**	**50,000**	**50,000**	**50,000**	**50,000**
22310EE	**Utilities & Communication**						
2231303	Sewerage	4,596	300	40,000	40,000	40,000	40,000
	Utilities & Communication	**4,596**	**300**	**40,000**	**40,000**	**40,000**	**40,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,313	132	1,000	1,000	1,500	2,000
2241202	Small Equipment & Tools	13,507	3,326	20,000	20,000	21,600	22,600
2241203	Drugs & Vaccines	2,128	2,955	10,000	17,000	18,000	19,000
2241205	Food, Ice & Drinking Water	4,099	1,127	10,000	10,000	10,500	11,000
2241206	Publications	423	1,550	5,000	5,000	5,500	6,000
2241210	Vector Control	212	500	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	854	0	2,500	2,500	2,500	3,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241212	Computer Software Supplies & Materials	205	0	2,500	2,500	3,000	3,500
2241213	Clothing & Clothing Supplies	17,572	13,627	21,000	29,500	31,000	32,500
2241217	Construction Materials & Parts	0	0	7,000	0	0	0
2241225	Feed for Livestock	100,111	24,944	140,000	155,000	155,500	156,000
2241226	Pasture Development	4,331	0	0	50,000	55,000	60,000
2241229	Backyard Farming Supplies	0	0	76,838	80,000	85,500	86,000
2241250	Agriculture/Science Supplies/Tools	6,632	322	17,000	27,000	30,500	35,000
2241251	Livestock & Ammunition	0	1,373	1,000	9,000	9,700	10,400
2241252	Dog Catching Supplies	68,477	6,886	34,000	39,000	40,200	41,400
2241299	Other Supplies & Materials	20,733	8,253	21,500	21,500	22,500	23,500
	Supplies & Materials	**240,597**	**64,995**	**373,338**	**473,000**	**496,500**	**515,900**
22510EE	**Services**						
2251101	Printing & Duplication Service	1,906	261	4,000	4,000	4,500	5,000
2251102	Advertising & Public Notices	374	374	3,000	22,990	22,990	22,990
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	52,609	26,845	40,000	50,000	50,500	51,000
2251108	Tuition, Training, In-service Awards, Subsistence	3,120	750	50,103	31,984	33,000	33,300
2251110	Postage, Postal Machines & Services	241	0	1,500	1,500	2,000	2,500
2251128	Fees & Other Charges	4,905	4,677	16,200	16,200	17,000	18,500
2251129	Staff Engagement	9,312	1,344	17,000	25,000	26,000	27,000
2251173	Farmers Extension Services	0	0	0	100,000	100,000	100,000
2251199	Other Services	2,640	10,048	12,500	17,500	17,500	17,500
2251201	Local Transportation of Goods	44	0	1,000	1,000	1,500	2,000
2251203	Freight & Express	86,739	74,366	159,000	159,000	159,000	159,000
2251302	Building Maintenance	169	277	8,000	20,000	21,000	22,000
2251303	Equipment Maintenance	1,869	0	5,000	5,000	5,500	6,000
2251307	Maintenance of Generators, A/C & Other Machinery	0	1,792	8,000	8,000	8,500	9,000
2251310	Grounds Maintenance	0	66	5,000	5,000	5,500	6,000
2251337	Operation of Facilities or Other Services	33,052	1,727	30,000	44,400	45,400	45,900
	Services	**196,980**	**122,527**	**360,303**	**511,574**	**519,890**	**527,690**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	14,990	6,900	42,000	42,000	43,500	45,000
2261206	Maintenance of Heavy Equipment	1,514	10,244	30,000	30,000	30,500	31,000
	Minor Capital Repairs	**16,504**	**17,144**	**72,000**	**72,000**	**74,000**	**76,000**
	Use of Goods & Services	**522,001**	**230,240**	**999,641**	**1,250,574**	**1,286,390**	**1,317,090**
	DEPARTMENT OF AGRICULTURE TOTAL EXPENSES	**4,915,826**	**4,085,040**	**6,066,673**	**7,559,299**	**7,600,115**	**7,633,065**

The Accounting Officer for this Head is the DIRECTOR

[Head 058] DEPARTMENT OF MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,582,261	1,277,734	1,645,314	1,695,715	1,696,001	1,770,301
2111102	Salary-Contract Workers	142,978	146,009	595,700	746,000	783,300	822,465
	Wages & Salaries (In Cash)	**1,725,239**	**1,423,743**	**2,241,014**	**2,441,715**	**2,479,301**	**2,592,766**
21120EE	**Allowances**						
2112101	Honoraria	0	0	12,000	0	0	0
2112102	Overtime - Monthly Employees (General)	4,642	0	40,000	50,000	50,000	50,000
2112103	Housing Allowance	700	0	8,400	8,400	8,820	9,261
2112105	Risk & Hazard Allowance	2,200	12,400	2,400	19,200	20,160	21,168
2112112	Transport & Mileage Allowance	58,200	0	104,400	136,800	136,800	136,800
2112115	Responsibility Allowance	8,456	1,333	8,000	38,000	38,000	38,000
2112116	Acting Allowance	747	0	10,900	5,900	6,195	6,505
2112125	Disturbance Allowance/Geographical	3,300	2,700	3,600	3,600	3,780	3,969
	Allowances	**78,245**	**16,433**	**189,700**	**261,900**	**263,755**	**265,703**
	Personal Emoluments	**1,803,484**	**1,440,176**	**2,430,714**	**2,703,615**	**2,743,056**	**2,858,469**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	11,063	8,208	21,000	41,000	41,000	46,000
2211110	Subsistence for Travellers Within The Bahamas	15,911	7,639	21,000	46,000	46,000	51,000
	Domestic Travel & Subsistence	**26,974**	**15,847**	**42,000**	**87,000**	**87,000**	**97,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	4,800	0	10,000	10,000	10,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	1,300	676	8,000	8,000	20,000	25,000
	International Travel & Subsistence	**6,100**	**676**	**18,000**	**18,000**	**30,000**	**40,000**
22210EE	**Rent**						
2221102	Rent - Office	49,910	49,360	80,000	163,920	163,920	163,920
	Rent	**49,910**	**49,360**	**80,000**	**163,920**	**163,920**	**163,920**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	0	0	2,600	1,800	1,800	1,800
2241204	Medical & Surgical Supplies	16,413	34,287	46,500	1,150	1,150	1,150
2241205	Food, Ice & Drinking Water	337	109	1,000	1,000	1,000	1,000
2241206	Publications	0	0	589	589	589	589
2241210	Vector Control	0	0	2,000	16,000	16,000	16,000
2241213	Clothing & Clothing Supplies	5,801	830	5,500	13,000	13,500	14,000
2241299	Other Supplies & Materials	4,752	2,123	7,800	5,000	5,000	5,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Supplies & Materials	**27,303**	**37,349**	**65,989**	**38,539**	**39,039**	**39,539**
22510EE	**Services**						
2251101	Printing & Duplication Service	1,430	225	1,000	1,000	1,000	1,000
2251102	Advertising & Public Notices	0	0	1,000	1,000	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	87,106	9,155	126,523	81,110	81,110	81,110
2251108	Tuition, Training, In-service Awards, Subsistence	0	850	12,000	12,000	12,000	12,000
2251110	Postage, Postal Machines & Services	0	0	1,000	1,000	1,000	1,000
2251115	Consultancy Services	13,680	0	70,000	70,000	70,000	70,000
2251125	Planning, Research & Development	14,400	0	70,000	50,000	50,000	50,000
2251128	Fees & Other Charges	2,531	1,911	12,000	10,000	10,000	10,000
2251129	Staff Engagement	0	296	5,000	10,000	10,000	10,000
2251176	Operation - Food Safety Technology Laboratory	0	0	0	120,800	120,800	120,800
2251203	Freight & Express	55,523	3,133	11,500	10,500	10,500	10,500
2251302	Building Maintenance	1,995	700	7,000	7,000	7,000	7,000
2251305	Maintenance Contracts - Air Conditioning System	3,372	5,852	11,704	11,704	11,704	11,704
2251307	Maintenance of Generators, A/C & Other Machinery	0	0	2,500	2,500	2,500	2,500
2251310	Grounds Maintenance	0	0	800	800	800	800
2251325	Maintenance - Fire Prevention/Protection Equipment	0	0	626	626	626	626
2251337	Operation of Facilities or Other Services	12,635	2,362	11,307	11,300	11,300	11,300
	Services	**192,672**	**24,484**	**343,960**	**401,340**	**401,340**	**401,340**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,544	4,450	10,800	11,600	11,600	12,800
2261203	Maintenance & Upkeep of Sea Crafts	10,955	2,804	13,000	18,800	21,800	14,800
	Minor Capital Repairs	**16,499**	**7,254**	**23,800**	**30,400**	**33,400**	**27,600**
	Use of Goods & Services	**319,458**	**134,970**	**573,749**	**739,199**	**754,699**	**769,399**
	DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES	**2,122,942**	**1,575,146**	**3,004,463**	**3,442,814**	**3,497,755**	**3,627,868**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	11,039,326	9,469,781	8,501,240	9,358,300	10,269,285	11,090,828
2111102	Salary-Contract Workers	623,676	337,105	5,503,596	3,475,115	1,990,000	1,990,000
2111203	Temporary Weekly Personnel	296,927	456,250	700,000	700,000	700,000	700,000
	Wages & Salaries (In Cash)	**11,959,929**	**10,263,136**	**14,704,836**	**13,533,415**	**12,959,285**	**13,780,828**
21120EE	**Allowances**						
2112101	Honoraria	29,000	21,000	72,000	72,000	72,000	72,000
2112102	Overtime - Monthly Employees (General)	134,659	123,420	300,000	200,000	200,000	200,000
2112103	Housing Allowance	18,281	9,000	12,000	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	31,837	24,400	33,600	50,400	50,400	50,400
2112111	Shift & On-Call Allowance	-1,679	19,767	48,600	48,600	48,600	48,600
2112112	Transport & Mileage Allowance	31,562	67,893	72,000	153,000	104,400	104,400
2112114	Duty Allowance	4,583	3,333	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	67,125	51,000	76,500	76,500	76,500	76,500
2112116	Acting Allowance	1,950	1,578	10,000	10,000	10,000	10,000
2112122	Clothing Allowance	0	333	1,000	1,000	1,000	1,000
2112125	Disturbance Allowance/Geographical	0	0	0	10,800	10,800	10,800
2112128	Doctors on Call Allowance	0	0	21,250	34,102	34,102	34,102
2112199	Other Allowances	0	0	1,500	34,040	34,040	34,040
	Allowances	**317,318**	**321,724**	**653,450**	**707,442**	**658,842**	**658,842**
	Personal Emoluments	**12,277,247**	**10,584,860**	**15,358,286**	**14,240,857**	**13,618,127**	**14,439,670**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	69,602	71,435	129,000	159,000	139,000	139,000
2211110	Subsistence for Travellers Within The Bahamas	61,605	34,627	66,500	81,500	103,000	103,000
	Domestic Travel & Subsistence	**131,207**	**106,062**	**195,500**	**240,500**	**242,000**	**242,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	319,774	32,586	56,000	76,000	156,000	156,000
2211210	Subsistence for Travellers Outside The Bahamas	217,087	31,790	54,500	70,614	124,500	124,500
	International Travel & Subsistence	**536,861**	**64,376**	**110,500**	**146,614**	**280,500**	**280,500**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	17,850	10,600	25,000	25,000	25,000	25,000
	Rent	**17,850**	**10,600**	**25,000**	**25,000**	**25,000**	**25,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	609	255	1,000	1,000	1,000	1,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241203	Drugs & Vaccines	671,063	305,336	1,500,000	750,000	750,000	750,000
2241205	Food, Ice & Drinking Water	1,681	340	2,500	2,500	2,500	2,500
2241206	Publications	7,413	2,653	40,000	40,000	40,000	40,000
2241211	Cleaning & Toilet Supplies	1,464	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	154	1,060	5,000	5,000	5,000	5,007
2241213	Clothing & Clothing Supplies	2,700	0	30,000	30,000	30,000	30,000
2241221	HIV/AIDS, STI & TB Treatment and Testing	510,092	67,373	700,000	350,000	350,000	350,000
2241235	National Drug Council	0	16,040	45,000	45,000	45,000	45,000
2241260	Health and Wellness Programme	734,679	374,858	1,500,000	1,000,000	1,000,000	1,000,000
2241299	Other Supplies & Materials	219,949	151,740	410,400	1,376,400	410,400	410,400
	Supplies & Materials	**2,149,804**	**919,655**	**4,235,900**	**3,601,900**	**2,635,900**	**2,635,907**
22510EE	**Services**						
2251102	Advertising & Public Notices	15,368	23,906	77,800	77,800	77,800	77,800
2251103	Marketing & Promotion	18,975	48,750	45,800	45,800	45,800	45,800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	85,046	38,327	98,000	98,000	98,000	98,000
2251108	Tuition, Training, In-service Awards, Subsistence	1,548,901	1,200,215	1,852,510	1,852,510	1,900,000	1,900,000
2251110	Postage, Postal Machines & Services	0	0	80	80	80	80
2251115	Consultancy Services	798,574	347,047	1,198,000	1,198,000	1,198,000	1,198,000
2251123	Catastrophic Healthcare Service	11,483,931	7,238,371	12,000,000	13,945,000	13,945,000	13,945,000
2251128	Fees & Other Charges	1,554,876	449,995	337,200	1,966,719	536,000	337,200
2251129	Staff Engagement	13,043	10,876	30,260	30,260	30,260	30,260
2251203	Freight & Express	6,093	1,550	7,500	7,500	7,500	7,500
2251302	Building Maintenance	10,373	12,829	20,000	20,000	20,000	20,000
2251307	Maintenance of Generators, A/C & Other Machinery	6,124	8,916	50,000	50,000	50,000	50,000
2251310	Grounds Maintenance	7,200	4,600	20,000	20,000	20,000	20,000
2251322	Office Furniture Upkeep	0	0	5,000	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	304,791	53,293	284,850	284,850	284,850	284,850
	Services	**15,853,295**	**9,438,675**	**16,027,000**	**19,601,519**	**18,218,290**	**18,019,490**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	42,634	11,792	60,000	60,000	60,000	60,000
	Minor Capital Repairs	**42,634**	**11,792**	**60,000**	**60,000**	**60,000**	**60,000**
22710EE	**Operational Expenses**						
2271013	Cannibas Authority	0	9,946	400,000	200,000	200,000	200,000
2271020	Climate Change Policy	224,374	105,794	318,951	318,951	318,951	318,951
	Operational Expenses	**224,374**	**115,740**	**718,951**	**518,951**	**518,951**	**518,951**
22810EE	**Special Financial Transactions**						
2281114	Longevity, Stem Cell & Gene Therapy Research	58,460	80,102	250,000	250,000	250,000	250,000
2281115	National Mental Health Programme	410,534	97,264	500,000	250,000	250,000	250,000
2281121	Holistic Services Secretariat	139	0	1,000	1,000	1,000	1,000
2281124	Chief Medical Office	0	596,752	875,000	875,000	875,000	875,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2281185	Provision for Covid-19 Contingencies	88,223	0	250,000	0	0	0
2281189	National Organ Transplant Programme	26,609	206,287	1,590,000	795,000	795,000	795,000
	Special Financial Transactions	**583,965**	**980,405**	**3,466,000**	**2,171,000**	**2,171,000**	**2,171,000**
	Use of Goods & Services	**19,539,990**	**11,647,305**	**24,838,851**	**26,365,484**	**24,151,641**	**23,952,848**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511210	National Health Insurance Authority	46,200,000	36,170,097	48,200,000	72,700,000	72,700,000	72,700,000
2511213	Public Hospitals Authority	228,531,848	190,997,376	247,855,825	286,055,825	286,055,825	286,055,825
	Subsidies to Public Corporations	**274,731,848**	**227,167,473**	**296,055,825**	**358,755,825**	**358,755,825**	**358,755,825**
	Subsidies	**274,731,848**	**227,167,473**	**296,055,825**	**358,755,825**	**358,755,825**	**358,755,825**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621138	Contributions For Joint Services	0	0	8,000	8,000	8,000	8,000
	Grants to International Organizations	**0**	**0**	**8,000**	**8,000**	**8,000**	**8,000**
	Grants	**0**	**0**	**8,000**	**8,000**	**8,000**	**8,000**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721112	National Drug Plan	0	14,741,467	18,000,000	0	0	0
	Social Assistance Benefits	**0**	**14,741,467**	**18,000,000**	**0**	**0**	**0**
	Social Benefits	**0**	**14,741,467**	**18,000,000**	**0**	**0**	**0**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821112	UWI Medical Students Grant	200,550	132,300	500,000	500,000	500,000	500,000
2821214	Bahamas Diabetic Association	22,000	12,322	25,000	25,000	25,000	25,000
2821222	Bahamas Cancer Society	0	0	7,500	7,500	7,500	7,500
2821224	All Saints Camp	17,600	15,000	20,000	20,000	20,000	20,000
2821230	Non-Governmental Organizations (NGO's) - Health Desk	0	0	1,000	1,000	1,000	1,000
2821601	Other Contributions	184,800	0	5,000	5,000	5,000	5,000
2821603	Nursing Council	0	151,200	210,000	210,000	210,000	210,000
2821605	Establishment of Health Professional Council	45,902	0	52,161	52,161	52,161	51,161
2821606	Pharmaceutical Council	0	0	30,000	30,000	30,000	30,000
2821614	Other Grants	0	0	8,000	8,000	8,000	8,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Transfers N.E.C.	470,852	310,822	858,661	858,661	858,661	857,661
	OTHER CHARGES	470,852	310,822	858,661	858,661	858,661	857,661
	MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES	307,019,937	264,451,927	355,119,623	400,228,827	397,392,254	398,014,004

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	13,949,775	10,411,141	13,984,668	13,480,707	13,638,129	13,746,798
2111102	Salary-Contract Workers	0	0	189,250	164,200	164,200	164,200
2111201	Regular Weekly Wages	98,455	92,546	174,000	97,815	97,815	97,615
	Wages & Salaries (In Cash)	**14,048,230**	**10,503,687**	**14,347,918**	**13,742,722**	**13,900,144**	**14,008,613**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	544,934	424,250	580,000	580,000	580,000	580,000
2112105	Risk & Hazard Allowance	801,299	575,610	894,720	819,640	819,640	819,640
2112111	Shift & On-Call Allowance	788	0	0	0	0	0
2112115	Responsibility Allowance	2,288	20,229	14,000	14,000	14,000	14,000
2112116	Acting Allowance	0	5,550	12,000	9,100	12,000	12,000
2112117	Hardship Allowance	1,375	1,125	1,500	1,500	1,500	1,500
2112125	Disturbance Allowance/Geographical	20,438	14,100	26,600	26,600	26,600	26,600
	Allowances	**1,371,122**	**1,040,864**	**1,528,820**	**1,450,840**	**1,453,740**	**1,453,740**
	Personal Emoluments	**15,419,352**	**11,544,551**	**15,876,738**	**15,193,562**	**15,353,884**	**15,462,353**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	18,837	24,237	45,800	45,800	48,000	50,000
2211110	Subsistence for Travellers Within The Bahamas	81,152	52,300	117,861	117,861	119,053	121,158
2211114	Incidental Travel Expenses Within The Bahamas	0	320	10,000	10,000	11,025	11,275
	Domestic Travel & Subsistence	**99,989**	**76,857**	**173,661**	**173,661**	**178,078**	**182,433**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	10,626	0	5,234	5,234	5,770	5,960
2211210	Subsistence for Travellers Outside The Bahamas	1,860	1,800	3,835	3,835	4,228	4,339
	International Travel & Subsistence	**12,486**	**1,800**	**9,069**	**9,069**	**9,998**	**10,299**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	50,000	40,715	85,000	73,200	73,200	73,200
2221102	Rent - Office	277,354	244,950	323,000	323,000	323,000	323,000
	Rent	**327,354**	**285,665**	**408,000**	**396,200**	**396,200**	**396,200**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	41	671	1,080	1,080	1,190	1,250
2241205	Food, Ice & Drinking Water	508	1,950	1,000	1,000	1,103	1,158
2241206	Publications	5,000	0	1,000	1,000	1,103	1,158
2241210	Vector Control	300,292	384,375	360,000	360,000	360,000	360,000
2241211	Cleaning & Toilet Supplies	0	486	1,000	1,000	1,103	1,158

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241213	Clothing & Clothing Supplies	8,149	6,949	10,000	10,000	10,000	10,000
2241299	Other Supplies & Materials	8,177	5,875	10,500	10,500	11,576	11,755
	Supplies & Materials	**322,167**	**400,306**	**384,580**	**384,580**	**386,075**	**386,479**
22510EE	**Services**						
2251102	Advertising & Public Notices	897	0	5,000	5,000	5,513	5,688
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,603	32,092	50,000	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	2,454	10,000	10,000	10,000	10,000
2251115	Consultancy Services	19,480,000	0	0	0	0	0
2251128	Fees & Other Charges	91,663	99,104	95,700	95,700	95,700	95,700
2251129	Staff Engagement	29,084	22,738	30,000	30,000	30,000	30,000
2251199	Other Services	4,680,695	0	0	0	0	0
2251201	Local Transportation of Goods	1,847	2,877	6,011	6,011	6,627	6,859
2251203	Freight & Express	5,048	5,244	7,874	7,874	8,181	8,415
2251302	Building Maintenance	11,358	37,756	20,000	20,000	22,050	24,153
2251307	Maintenance of Generators, A/C & Other Machinery	1,143	2,357	10,000	10,000	10,000	10,000
2251337	Operation of Facilities or Other Services	21,657,529	0	0	0	0	0
2251350	Residental Garbage Collection - N.P.	0	20,015,500	20,537,027	20,771,465	20,771,465	20,771,465
2251355	National Beautification Programme	992,513	1,949,448	2,000,000	2,000,000	2,000,000	2,000,000
2251359	Bulk Waste Management	0	4,446,864	3,570,793	4,941,600	4,941,600	4,941,600
2251360	Landfill Management	0	23,157,493	18,480,000	18,480,000	18,480,000	18,480,000
2251363	Landfill Management - F.I.	0	0	0	3,460,798	3,460,798	3,460,798
2251364	Residential Garbage Collection - F.I.	0	0	0	3,784,457	3,784,457	3,784,457
	Services	**46,958,380**	**49,773,927**	**44,822,405**	**53,672,905**	**53,676,391**	**53,679,135**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	74,667	124,802	120,543	120,543	122,899	126,543
	Minor Capital Repairs	**74,667**	**124,802**	**120,543**	**120,543**	**122,899**	**126,543**
22810EE	**Special Financial Transactions**						
2281120	E-Inspection & Environment App	0	48,497	50,000	50,000	50,000	50,000
	Special Financial Transactions	**0**	**48,497**	**50,000**	**50,000**	**50,000**	**50,000**
	Use of Goods & Services	**47,795,043**	**50,711,854**	**45,968,258**	**54,806,958**	**54,819,641**	**54,831,089**
28000EE	**Other Payments**						
	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES TOTAL EXPENSES	**63,214,395**	**62,256,405**	**61,844,996**	**70,000,520**	**70,173,525**	**70,293,442**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	38,992,797	27,752,015	32,912,966	37,045,204	39,758,040	42,938,683
2111102	Salary-Contract Workers	2,130,974	4,012,186	6,218,276	7,148,964	7,218,276	7,218,276
	Wages & Salaries (In Cash)	**41,123,771**	**31,764,201**	**39,131,242**	**44,194,168**	**46,976,316**	**50,156,959**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	152,743	107,738	200,000	200,000	200,000	250,000
2112104	Scarcity Allowance	2,133,367	1,929,632	2,801,000	2,726,553	2,801,000	2,801,000
2112105	Risk & Hazard Allowance	262,934	277,862	395,400	424,604	424,604	424,604
2112111	Shift & On-Call Allowance	79,440	43,794	817,669	508,570	508,570	508,570
2112112	Transport & Mileage Allowance	229,998	40,800	1,676,142	2,088,800	2,088,800	2,088,800
2112115	Responsibility Allowance	116,015	109,509	138,156	165,504	165,504	165,504
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	18,386	19,670	65,600	108,000	108,000	108,000
2112123	Sessional Fees-Nurses/Allied/Doctors Workers/ Doctors	213,326	90,166	161,950	199,995	199,995	199,995
2112125	Disturbance Allowance/Geographical	126,700	143,473	552,100	552,100	552,100	552,100
2112128	Doctors on Call Allowance	287,693	38,585	673,288	541,372	541,372	541,372
2112132	Uniform Allowance	1,460,360	1,192,709	1,754,100	1,754,100	1,754,100	1,754,100
	Allowances	**5,080,962**	**3,993,938**	**9,240,405**	**9,274,598**	**9,349,045**	**9,399,045**
	Personal Emoluments	**46,204,733**	**35,758,139**	**48,371,647**	**53,468,766**	**56,325,361**	**59,556,004**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	461,424	378,300	360,600	800,600	800,600	800,600
2211104	Emergency Flights	3,656,965	3,300,000	3,300,000	3,794,000	3,794,000	3,794,000
2211110	Subsistence for Travellers Within The Bahamas	757,456	529,953	506,860	906,860	906,801	906,860
	Domestic Travel & Subsistence	**4,875,845**	**4,208,253**	**4,167,460**	**5,501,460**	**5,501,401**	**5,501,460**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	2,343	120	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	1,012	0	10,000	10,000	10,000	10,000
	International Travel & Subsistence	**3,355**	**120**	**20,000**	**20,000**	**20,000**	**20,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	1,955,154	2,608,765	4,351,265	4,351,265	4,351,265	4,351,265
	Rent	**1,955,154**	**2,608,765**	**4,351,265**	**4,351,265**	**4,351,265**	**4,351,265**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,308	84	2,000	2,000	2,000	2,000
2241203	Drugs & Vaccines	0	0	0	750,000	750,000	750,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241204	Medical & Surgical Supplies	299,588	167,022	300,000	300,000	300,000	300,000
2241205	Food, Ice & Drinking Water	11,575	8,461	17,700	17,700	17,700	17,700
2241206	Publications	7,391	0	12,532	12,532	12,532	12,532
2241210	Vector Control	3,630	4,850	5,500	5,500	5,500	5,500
2241211	Cleaning & Toilet Supplies	5,702	3,475	10,000	10,000	10,000	10,000
2241213	Clothing & Clothing Supplies	25,757	2,168	30,000	30,000	30,000	30,000
2241217	Construction Materials & Parts	0	566	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	234,356	141,240	257,520	317,520	317,520	317,520
	Supplies & Materials	**589,307**	**327,866**	**640,252**	**1,450,252**	**1,450,252**	**1,450,252**
22510EE	**Services**						
2251102	Advertising & Public Notices	1,320	374	5,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	42,386	6,993	12,000	12,000	12,000	12,000
2251110	Postage, Postal Machines & Services	0	0	500	500	500	500
2251115	Consultancy Services	3,291	0	50,000	50,000	50,000	50,000
2251128	Fees & Other Charges	209,377	164,810	210,000	260,000	260,000	260,000
2251129	Staff Engagement	27,184	2,060	15,000	15,000	15,000	15,000
2251201	Local Transportation of Goods	30,727	16,118	36,600	36,600	36,600	36,600
2251203	Freight & Express	30,826	14,189	35,450	35,450	35,450	35,450
2251302	Building Maintenance	146,933	104,615	215,000	215,000	215,000	215,000
2251307	Maintenance of Generators, A/C & Other Machinery	317,617	195,774	408,597	408,597	408,597	408,597
2251310	Grounds Maintenance	202,017	125,285	302,520	302,520	302,520	302,520
2251322	Office Furniture Upkeep	3,515	0	8,000	8,000	8,000	8,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	5,294	329	8,000	8,000	8,000	8,000
2251337	Operation of Facilities or Other Services	1,591,163	1,455,758	1,465,582	1,565,590	1,565,590	1,565,590
	Services	**2,611,650**	**2,086,305**	**2,772,249**	**2,922,257**	**2,922,257**	**2,922,257**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	84,228	28,703	59,002	59,100	59,100	59,100
	Minor Capital Repairs	**84,228**	**28,703**	**59,002**	**59,100**	**59,100**	**59,100**
22810EE	**Special Financial Transactions**						
2281116	Maternal & Child Health Programme	19,785	10,679	50,000	50,000	50,000	50,000
2281117	Chronic Non-Communicable Disease Programme	21,210	9,088	50,000	50,000	50,000	50,000
2281118	Surveillance Programme	507	10,311	50,000	50,000	50,000	50,000
2281119	Pharmacy Programme	17,153	26,167	100,000	100,000	100,000	100,000
2281139	Oral Health Programme	0	0	0	250,000	250,000	250,000
	Special Financial Transactions	**58,655**	**56,245**	**250,000**	**500,000**	**500,000**	**500,000**
	Use of Goods & Services	**10,178,194**	**9,316,257**	**12,260,228**	**14,804,334**	**14,804,275**	**14,804,334**
25000EE	**Subsidies**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	DEPARTMENT OF PUBLIC HEALTH TOTAL EXPENSES	**56,382,927**	**45,074,396**	**60,631,875**	**68,273,100**	**71,129,636**	**74,360,338**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	3,296,071	3,595,967	3,809,200	480,000	480,000	480,000
2111102	Salary-Contract Workers	15,137,268	12,444,972	15,900,000	0	0	0
2111202	Global Summer Employment	50,356	58,953	50,000	0	0	0
	Wages & Salaries (In Cash)	**18,483,695**	**16,099,892**	**19,759,200**	**480,000**	**480,000**	**480,000**
21120EE	**Allowances**						
2112101	Honoraria	49,050	6,779	50,000	0	0	0
2112102	Overtime - Monthly Employees (General)	121,202	56,929	120,000	0	0	0
2112103	Housing Allowance	1,140,401	918,678	1,400,000	48,000	48,000	48,000
2112112	Transport & Mileage Allowance	23,304	3,366	30,000	900	0	0
2112114	Duty Allowance	30,893	28,817	30,000	24,500	26,000	26,000
2112115	Responsibility Allowance	213,742	231,778	250,000	31,000	31,000	31,000
2112116	Acting Allowance	5,214	0	32,000	0	0	0
2112122	Clothing Allowance	29,056	16,866	15,000	1,800	2,000	2,000
2112124	Resettlement Allowance	96,838	55,913	150,000	0	0	0
2112129	Home Leave Allowance	3,902	6,191	13,000	0	0	0
2112199	Other Allowances	52,221	52,754	97,000	0	0	0
	Allowances	**1,765,823**	**1,378,071**	**2,187,000**	**106,200**	**107,000**	**107,000**
	Personal Emoluments	**20,249,518**	**17,477,963**	**21,946,200**	**586,200**	**587,000**	**587,000**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	184,230	255,277	200,000	0	0	0
2211103	Mileage Within The Bahamas	6,630	3,157	8,000	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	53,131	45,933	90,000	0	0	0
2211114	Incidental Travel Expenses Within The Bahamas	-15,400	-12,602	33,000	0	0	0
	Domestic Travel & Subsistence	**228,591**	**291,765**	**331,000**	**0**	**0**	**0**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	236,944	171,466	250,000	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	47,653	54,645	96,000	0	0	0
2211214	Incidental Travel Expenses Outside The Bahamas	1,755	42,870	30,000	0	0	0
	International Travel & Subsistence	**286,352**	**268,981**	**376,000**	**0**	**0**	**0**
22210EE	**Rent**						
2221102	Rent - Office	1,272,679	1,060,033	1,602,600	0	0	0
	Rent	**1,272,679**	**1,060,033**	**1,602,600**	**0**	**0**	**0**
22310EE	**Utilities & Communication**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2231101	Telephone - Landline	336,150	59,789	185,000	0	0	0
2231102	Telephone - Mobile	85,475	54,031	81,000	0	0	0
2231103	Internet Service	233,904	224,272	350,000	0	0	0
2231105	Cable Services	11,816	5,758	25,000	0	0	0
2231201	Electricity	22,825	31,304	32,000	0	0	0
2231302	Public Water Supply	18,435	11,487	15,000	0	0	0
	Utilities & Communication	**708,605**	**386,641**	**688,000**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241101	Gasoline	25,386	20,798	30,000	0	0	0
2241201	Office Supplies & Stationery	120,959	43,662	85,000	0	0	0
2241205	Food, Ice & Drinking Water	36,965	22,875	35,000	0	0	0
2241206	Publications	5,633	0	8,000	0	0	0
2241211	Cleaning & Toilet Supplies	20,607	15,023	30,000	0	0	0
2241212	Computer Software Supplies & Materials	389,357	292,394	550,000	0	0	0
2241213	Clothing & Clothing Supplies	6,708	1,445	4,000	0	0	0
2241299	Other Supplies & Materials	16,386	10,511	15,000	0	0	0
	Supplies & Materials	**622,001**	**406,708**	**757,000**	**0**	**0**	**0**
22510EE	**Services**						
2251101	Printing & Duplication Service	17,388	11,538	15,000	0	0	0
2251102	Advertising & Public Notices	15,248,133	11,245,796	13,385,000	0	0	0
2251103	Marketing & Promotion	9,116,109	7,623,610	10,337,000	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	116,072	28,342	90,000	0	0	0
2251108	Tuition, Training, In-service Awards, Subsistence	43,717	22,827	70,000	0	0	0
2251110	Postage, Postal Machines & Services	3,892	1,781	10,000	0	0	0
2251111	Security Services Contract	19,688	336	105,000	0	0	0
2251115	Consultancy Services	10,592,278	7,479,079	9,843,721	0	0	0
2251116	Facilitation & Support	5,785,546	5,080,047	5,959,080	0	0	0
2251128	Fees & Other Charges	962,401	484,617	900,000	0	0	0
2251129	Staff Engagement	258,557	79,662	90,000	0	0	0
2251203	Freight & Express	68,187	110,861	150,000	0	0	0
2251299	Other Transportation Services	103,671	14,547	25,000	0	0	0
2251302	Building Maintenance	238,885	5,524	157,000	0	0	0
2251303	Equipment Maintenance	13,403	10,073	17,000	0	0	0
2251306	Computers, Business Machines & Related Equipment	190,466	143,966	300,000	0	0	0
2251322	Office Furniture Upkeep	27,347	18,502	95,000	0	0	0
2251327	Warehouse & Storage Facilities Upkeep	45,012	29,549	50,000	0	0	0
2251337	Operation of Facilities or Other Services	491,003	355,128	520,000	0	0	0
2251339	Janitorial Service Contracts	116,298	116,084	110,000	0	0	0
2251399	Other Contractual Services	240,806	187,029	210,000	0	0	0
	Services	**43,698,859**	**33,048,898**	**42,438,801**	**0**	**0**	**0**
22610EE	**Minor Capital Repairs**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2261205	Motor Vehicles Materials	92,888	22,234	95,000	0	0	0
	Minor Capital Repairs	**92,888**	**22,234**	**95,000**	**0**	**0**	**0**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	9,000	0	0	0	0	0
2271012	Operation-Regulatory Agencies	447,964	307,615	480,000	0	0	0
2271026	Department of Aviation	393,543	149,449	610,000	0	0	0
	Operational Expenses	**850,507**	**457,064**	**1,090,000**	**0**	**0**	**0**
22910EE	**Other**						
2291016	Tourism Call Center	43,913	58,493	100,000	0	0	0
	Other	**43,913**	**58,493**	**100,000**	**0**	**0**	**0**
	Use of Goods & Services	**47,804,395**	**36,000,817**	**47,478,401**	**0**	**0**	**0**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511203	Bahamasair Holdings Ltd.	25,000,000	20,078,003	25,000,000	25,000,000	25,000,000	25,000,000
	Subsidies to Public Corporations	**25,000,000**	**20,078,003**	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**
25200EE	**Subsidies to Private Enterprises**						
2521306	Grand Bahama Out Island Promotions	227,000	90,800	227,000	0	0	0
2521307	Bahamas Out Island Promotions	400,000	345,400	400,000	0	0	0
	Subsidies to Private Enterprises	**627,000**	**436,200**	**627,000**	**0**	**0**	**0**
	Subsidies	**25,627,000**	**20,514,203**	**25,627,000**	**25,000,000**	**25,000,000**	**25,000,000**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621170	Membership Fees - Organization	144,253	0	200,000	0	0	0
	Grants to International Organizations	**144,253**	**0**	**200,000**	**0**	**0**	**0**
	Grants	**144,253**	**0**	**200,000**	**0**	**0**	**0**
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuties**						
2731101	Pensions to Officials	1,670,853	208,453	1,150,000	0	0	0
2731201	Public Officials/Staff Gratuities	2,723,970	1,270,284	2,600,000	0	0	0
	Pensions & Gratuties	**4,394,823**	**1,478,737**	**3,750,000**	**0**	**0**	**0**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Social Benefits	**4,394,823**	**1,478,737**	**3,750,000**	**0**	**0**	**0**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821201	Contributions	148,263	101,988	150,000	0	0	0
2821407	Operational Expenses - Airport Authority	0	6,783,500	7,800,000	0	0	0
2821410	Hotel Corporation of The Bahamas	350,000	262,500	350,000	348,250	350,000	350,000
2821411	Nassau Flight Services	3,642,900	2,827,670	3,643,560	0	0	0
2821417	Civil Aviation Authority Bahamas	7,346,673	4,865,111	8,400,000	0	0	0
2821423	Bahamas Air Navigation Services Authority	0	3,000,000	0	0	0	0
2821619	Lucayan Renewal Holdings	17,000,000	0	0	0	0	0
	Transfers N.E.C.	**28,487,836**	**17,840,769**	**20,343,560**	**348,250**	**350,000**	**350,000**
28300EE	**Premiums, Fees & Claims**						
2831105	Insurance Premiums - Government Personnel	3,972,939	2,666,914	4,050,000	0	0	0
	Premiums, Fees & Claims	**3,972,939**	**2,666,914**	**4,050,000**	**0**	**0**	**0**
	OTHER CHARGES	**32,460,775**	**20,507,683**	**24,393,560**	**348,250**	**350,000**	**350,000**
	MINISTRY OF TOURISM TOTAL EXPENSES	**130,680,764**	**95,979,403**	**123,395,161**	**25,934,450**	**25,937,000**	**25,937,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,059,965	834,435	1,610,000	811,866	840,800	855,000
2111102	Salary-Contract Workers	0	0	191,480	70,000	70,000	70,000
	Wages & Salaries (In Cash)	**2,059,965**	**834,435**	**1,801,480**	**881,866**	**910,800**	**925,000**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	10,017	4,684	10,000	30,000	30,000	25,000
2112103	Housing Allowance	2,000	0	0	0	0	0
2112112	Transport & Mileage Allowance	3,425	0	0	0	0	0
2112115	Responsibility Allowance	917	0	0	0	0	0
2112125	Disturbance Allowance/Geographical	300	0	3,600	3,600	3,600	3,600
2112199	Other Allowances	0	0	15,888	15,000	15,000	15,000
	Allowances	**16,659**	**4,684**	**29,488**	**48,600**	**48,600**	**43,600**
	Personal Emoluments	**2,076,624**	**839,119**	**1,830,968**	**930,466**	**959,400**	**968,600**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	2,905	3,010	15,520	15,520	15,520	15,520
2211103	Mileage Within The Bahamas	1,500	0	2,000	2,000	2,000	2,000
2211110	Subsistence for Travellers Within The Bahamas	560	2,289	18,240	18,240	18,240	18,240
2211114	Incidental Travel Expenses Within The Bahamas	0	0	6,430	3,000	3,000	300
	Domestic Travel & Subsistence	**4,965**	**5,299**	**42,190**	**38,760**	**38,760**	**36,060**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	40,000	0	45,500	54,000	55,000	55,000
2211210	Subsistence for Travellers Outside The Bahamas	18,012	0	55,400	75,400	75,400	75,400
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	4,276	5,000	5,000	5,000
	International Travel & Subsistence	**58,012**	**0**	**105,176**	**134,400**	**135,400**	**135,400**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	220	0	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,100	0	5,000	5,000	5,000	5,000
2241206	Publications	0	0	3,040	3,040	3,040	3,040
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	0	0	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	0	0	6,000	6,000	6,000	6,000
	Supplies & Materials	**1,320**	**0**	**21,040**	**21,040**	**21,040**	**21,040**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	1,600	1,600	1,600	1,600

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	9,086	14,301	40,000	40,000	40,000	40,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	5,000	5,000	5,000	5,000
2251110	Postage, Postal Machines & Services	0	0	200	200	200	200
2251115	Consultancy Services	0	0	15,000	15,000	15,000	15,000
2251128	Fees & Other Charges	5,020	1,036	63,000	64,500	65,100	66,000
2251129	Staff Engagement	0	0	10,000	10,000	10,000	10,000
2251201	Local Transportation of Goods	0	0	229	229	229	229
2251203	Freight & Express	0	0	0	4,500	4,500	4,500
2251302	Building Maintenance	0	0	760	0	0	0
2251337	Operation of Facilities or Other Services	469	0	20,000	15,000	15,000	15,000
	Services	**14,575**	**15,337**	**155,789**	**156,029**	**156,629**	**157,529**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	2,630	213	5,000	6,000	6,000	6,000
	Minor Capital Repairs	**2,630**	**213**	**5,000**	**6,000**	**6,000**	**6,000**
22810EE	**Special Financial Transactions**						
2281111	National Apprenticeship Program	330,643	220,660	300,000	415,000	430,750	447,288
2281125	Decent Work Country Program	0	50,545	250,000	220,000	250,000	250,750
	Special Financial Transactions	**330,643**	**271,205**	**550,000**	**635,000**	**680,750**	**698,038**
	Use of Goods & Services	**412,145**	**292,054**	**879,195**	**991,229**	**1,038,579**	**1,054,067**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511212	National Maritime Academy	209,000	0	0	0	0	0
	Subsidies to Public Corporations	**209,000**	**0**	**0**	**0**	**0**	**0**
	Subsidies	**209,000**	**0**	**0**	**0**	**0**	**0**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821401	Registrar of Trade Unions	12,994	21,786	100,000	126,000	126,000	126,000
2821422	National Training Agency	1,189,153	1,155,346	1,544,458	1,544,458	1,544,458	1,544,458
2821625	National Tripartite Secretariat	11,087	45,021	124,320	75,320	75,320	75,320
2821632	Special Project Unit (SFC)	0	0	0	50,000	50,000	50,000
	Transfers N.E.C.	**1,213,234**	**1,222,153**	**1,768,778**	**1,795,778**	**1,795,778**	**1,795,778**
	OTHER CHARGES	**1,213,234**	**1,222,153**	**1,768,778**	**1,795,778**	**1,795,778**	**1,795,778**

[Head 070] MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE TOTAL EXPENSES	3,911,003	2,353,326	4,478,941	3,717,473	3,793,757	3,818,445

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	9,367,982	6,019,432	7,811,663	7,234,238	7,336,294	7,491,197
2111102	Salary-Contract Workers	73,051	139,783	283,000	283,000	283,000	283,000
2111201	Regular Weekly Wages	146,777	106,207	229,000	202,800	202,800	202,800
	Wages & Salaries (In Cash)	**9,587,810**	**6,265,422**	**8,323,663**	**7,720,038**	**7,822,094**	**7,976,997**
21120EE	**Allowances**						
2112101	Honoraria	6,400	6,600	12,000	14,000	14,000	14,000
2112102	Overtime - Monthly Employees (General)	22,464	7,568	10,000	10,000	10,000	10,000
2112103	Housing Allowance	10,700	9,000	12,000	14,000	14,000	14,000
2112104	Scarcity Allowance	30,000	25,833	30,000	40,000	40,000	40,000
2112105	Risk & Hazard Allowance	481,531	321,223	450,000	460,800	460,800	460,800
2112112	Transport & Mileage Allowance	0	0	0	7,200	7,200	7,200
2112114	Duty Allowance	14,583	5,000	15,000	10,000	10,000	10,000
2112115	Responsibility Allowance	51,551	45,304	63,000	54,500	54,500	54,500
2112116	Acting Allowance	4,733	4,142	5,210	7,100	7,100	7,100
2112122	Clothing Allowance	0	83	1,400	500	500	500
2112125	Disturbance Allowance/Geographical	0	0	0	3,600	3,600	3,600
2112199	Other Allowances	1,800	9,000	18,107	30,400	30,400	30,400
	Allowances	**623,762**	**433,753**	**616,717**	**652,100**	**652,100**	**652,100**
	Personal Emoluments	**10,211,572**	**6,699,175**	**8,940,380**	**8,372,138**	**8,474,194**	**8,629,097**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	50,175	12,557	55,000	55,000	55,000	55,000
2211103	Mileage Within The Bahamas	300	0	2,794	2,794	2,794	2,794
2211110	Subsistence for Travellers Within The Bahamas	42,681	22,990	55,000	55,000	55,000	55,000
2211114	Incidental Travel Expenses Within The Bahamas	5,528	700	15,000	15,000	15,000	15,000
	Domestic Travel & Subsistence	**98,684**	**36,247**	**127,794**	**127,794**	**127,794**	**127,794**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	24,256	7,156	55,000	55,000	55,000	55,000
2211210	Subsistence for Travellers Outside The Bahamas	70,184	22,961	55,000	55,000	55,000	55,000
	International Travel & Subsistence	**94,440**	**30,117**	**110,000**	**110,000**	**110,000**	**110,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	531	188	1,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	459	200	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	767	1,316	4,449	4,449	4,449	4,449
2241206	Publications	863	1,056	2,738	2,738	2,738	2,738

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241211	Cleaning & Toilet Supplies	572	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	3,195	680	3,000	3,000	3,000	3,000
2241213	Clothing & Clothing Supplies	0	0	8,250	8,250	8,250	8,250
2241237	Operation Exp. Botanical Gar.	102,385	57,983	160,000	90,000	90,000	90,000
2241299	Other Supplies & Materials	2,757	1,986	5,120	5,120	5,120	5,120
	Supplies & Materials	**111,529**	**63,409**	**186,557**	**116,557**	**116,557**	**116,557**
22510EE	**Services**						
2251102	Advertising & Public Notices	4,191	2,556	10,000	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	341,000	80,720	107,000	130,000	130,000	130,000
2251108	Tuition, Training, In-service Awards, Subsistence	250	875	5,000	5,000	5,000	5,000
2251111	Security Services Contract	68,000	196,000	254,000	254,000	254,000	254,000
2251115	Consultancy Services	17,950	51,350	100,000	100,000	100,000	100,000
2251128	Fees & Other Charges	19,944	7,485	15,000	25,000	25,000	25,000
2251129	Staff Engagement	7,857	1,656	5,000	15,000	15,000	15,000
2251201	Local Transportation of Goods	390	21	2,143	2,143	2,143	2,143
2251203	Freight & Express	2,068	0	2,000	2,000	2,000	2,000
2251306	Computers, Business Machines & Related Equipment	2,471	0	3,000	3,000	3,000	3,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	500	500	500	500
2251336	Sanitact Maintenance Contract	1,451	589	3,360	3,360	3,360	3,360
2251337	Operation of Facilities or Other Services	22,603	14,216	25,000	25,000	25,000	25,000
	Services	**488,175**	**355,468**	**532,003**	**575,003**	**575,003**	**575,003**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	24,961	16,020	20,000	40,000	40,000	40,000
	Minor Capital Repairs	**24,961**	**16,020**	**20,000**	**40,000**	**40,000**	**40,000**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	34,735	11,585	40,000	40,000	40,000	40,000
2271037	Grand Bahama Climate Resilience Master Planning Exercise	50,400	18,643	80,000	80,000	80,000	80,000
2271038	Development of Marine Protected Area	22,800	14,338	60,000	60,000	60,000	60,000
	Operational Expenses	**107,935**	**44,566**	**180,000**	**180,000**	**180,000**	**180,000**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	0	0	5,000	5,000	5,000	5,000
2281120	E-Inspection & Environment App	0	0	50,000	35,800	35,800	35,800
2281162	International Conferences	50,000	23,111	50,000	80,000	80,000	80,000
	Special Financial Transactions	**50,000**	**23,111**	**105,000**	**120,800**	**120,800**	**120,800**
	Use of Goods & Services	**975,724**	**568,938**	**1,261,354**	**1,270,154**	**1,270,154**	**1,270,154**
26000EE	**Grants**						
28000EE	**Other Payments**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28200EE	**Transfers N.E.C.**						
2821249	Bahamas National Pride Association	13,288	13,000	30,200	30,200	30,200	30,200
2821250	Bahamas National Trust	1,500,000	1,125,000	1,500,000	1,500,000	1,500,000	1,500,000
2821415	The Bahamas Public Parks and Beaches Authority	0	0	0	29,000,000	29,000,000	29,000,000
	Transfers N.E.C.	**1,513,288**	**1,138,000**	**1,530,200**	**30,530,200**	**30,530,200**	**30,530,200**
	OTHER CHARGES	**1,513,288**	**1,138,000**	**1,530,200**	**30,530,200**	**30,530,200**	**30,530,200**
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	**12,700,584**	**8,406,113**	**11,731,934**	**40,172,492**	**40,274,548**	**40,429,451**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	3,672,792	2,870,323	2,742,339	3,113,855	3,170,000	3,215,600
2111102	Salary-Contract Workers	843,405	334,233	1,845,350	2,938,550	2,938,500	2,938,500
	Wages & Salaries (In Cash)	**4,516,197**	**3,204,556**	**4,587,689**	**6,052,405**	**6,108,500**	**6,154,100**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	27,280	21,936	66,500	66,500	66,500	66,500
2112104	Scarcity Allowance	6,250	3,333	5,000	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	47,700	7,800	66,800	66,800	66,800	66,800
2112114	Duty Allowance	833	0	0	0	0	0
2112115	Responsibility Allowance	13,833	2,250	26,500	78,500	78,500	78,500
	Allowances	**95,896**	**35,319**	**164,800**	**216,800**	**216,800**	**216,800**
	Personal Emoluments	**4,612,093**	**3,239,875**	**4,752,489**	**6,269,205**	**6,325,300**	**6,370,900**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	1,479	1,937	7,000	7,000	7,000	7,000
2211110	Subsistence for Travellers Within The Bahamas	4,237	0	12,000	12,000	12,000	12,000
2211114	Incidental Travel Expenses Within The Bahamas	1,628	0	3,000	3,000	3,000	3,000
	Domestic Travel & Subsistence	**7,344**	**1,937**	**22,000**	**22,000**	**22,000**	**22,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	14,268	5,151	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	4,454	2,127	15,000	15,000	15,000	15,000
2211214	Incidental Travel Expenses Outside The Bahamas	560	0	3,066	3,000	3,000	3,000
	International Travel & Subsistence	**19,282**	**7,278**	**28,066**	**28,000**	**28,000**	**28,000**
22310EE	**Utilities & Communication**						
2231104	Operation of Data Centers	6,492,993	5,325,227	6,320,000	12,760,000	12,760,000	12,760,000
2231105	Cable Services	4,075,293	273,297	1,819,000	1,035,058	1,075,058	1,105,250
2231108	Communications - Video Conferencing Network	0	0	20,000	20,000	20,000	20,000
2231199	Other Communication & Cable Service	25,135,188	352,938	6,350,000	6,350,000	6,550,000	6,850,000
	Utilities & Communication	**35,703,474**	**5,951,462**	**14,509,000**	**20,165,058**	**20,405,058**	**20,735,250**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	616	0	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	0	172	5,000	5,000	5,000	5,000
2241206	Publications	4,620	1,421	3,000	3,000	3,000	3,000
2241211	Cleaning & Toilet Supplies	0	117	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	20,369	12,764	25,000	25,000	25,000	25,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241213	Clothing & Clothing Supplies	0	98	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	11,852	7,245	13,000	13,000	13,000	13,000
	Supplies & Materials	**37,457**	**21,817**	**49,500**	**49,500**	**49,500**	**49,500**
22510EE	**Services**						
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	62,093	33,156	60,000	60,000	60,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	40,000	40,000	40,000	40,000
2251110	Postage, Postal Machines & Services	0	0	100	100	100	100
2251115	Consultancy Services	744,546	451,255	1,155,000	1,103,750	1,103,750	1,103,750
2251124	Application Licenses	1,650,881	1,131,579	2,630,000	2,630,000	2,650,000	2,680,000
2251127	Enterprise Licenses	4,515,063	2,975,540	3,581,200	4,581,200	4,681,600	4,780,000
2251128	Fees & Other Charges	157	1,084	4,500	4,500	4,500	4,500
2251129	Staff Engagement	13,082	12,411	25,000	25,000	25,000	25,000
2251203	Freight & Express	275	126	2,500	2,500	2,500	2,500
2251301	Maintenance and Support	1,850,117	1,019,729	2,700,000	2,700,000	2,700,000	2,700,000
2251306	Computers, Business Machines & Related Equipment	439,188	457,188	400,000	500,000	550,000	600,000
2251313	Network Support	11,173,583	2,188,522	7,300,000	6,300,000	6,354,026	6,464,026
2251336	Sanitact Maintenance Contract	0	0	7,000	11,000	11,000	11,000
2251337	Operation of Facilities or Other Services	0	0	1,000	1,000	1,000	1,000
	Services	**20,448,985**	**8,270,590**	**17,906,300**	**17,959,050**	**18,183,476**	**18,471,876**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	10,276	5,628	10,000	15,000	15,000	15,000
	Minor Capital Repairs	**10,276**	**5,628**	**10,000**	**15,000**	**15,000**	**15,000**
	Use of Goods & Services	**56,226,818**	**14,258,712**	**32,524,866**	**38,238,608**	**38,703,034**	**39,321,626**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821101	Contributions	14,978	8,927	40,000	100,000	100,000	100,000
2821425	Bahamas National Statistical Institute	0	0	0	4,000,000	4,000,000	4,000,000
	Transfers N.E.C.	**14,978**	**8,927**	**40,000**	**4,100,000**	**4,100,000**	**4,100,000**
	OTHER CHARGES	**14,978**	**8,927**	**40,000**	**4,100,000**	**4,100,000**	**4,100,000**
	MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT TOTAL EXPENSES	**60,853,889**	**17,507,514**	**37,317,355**	**48,607,813**	**49,128,334**	**49,792,526**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,113,209	942,831	1,152,013	1,201,213	1,260,000	1,297,104
2111102	Salary-Contract Workers	983,107	732,037	1,355,750	1,400,750	1,400,750	1,400,750
2111204	Special Employment Projects	3,552,136	3,296,641	4,700,000	4,700,000	4,700,000	4,700,000
	Wages & Salaries (In Cash)	**5,648,452**	**4,971,509**	**7,207,763**	**7,301,963**	**7,360,750**	**7,397,854**
21120EE	**Allowances**						
2112101	Honoraria	0	42,165	72,000	72,000	72,000	72,000
2112102	Overtime - Monthly Employees (General)	10,406	23,797	8,000	10,000	10,000	10,000
2112103	Housing Allowance	98,416	76,265	103,200	86,200	86,200	86,200
2112105	Risk & Hazard Allowance	0	0	3,000	3,000	3,000	3,000
2112114	Duty Allowance	10,333	6,000	10,500	10,500	10,500	10,500
2112115	Responsibility Allowance	9,000	19,895	29,000	29,000	29,000	29,000
2112116	Acting Allowance	0	955	1,600	1,600	1,600	1,600
2112122	Clothing Allowance	0	0	2,000	2,000	2,000	2,000
2112125	Disturbance Allowance/Geographical	2,650	3,000	4,400	4,400	4,400	4,400
2112199	Other Allowances	7,850	9,350	68,200	68,200	68,200	68,200
	Allowances	**138,655**	**181,427**	**301,900**	**286,900**	**286,900**	**286,900**
	Personal Emoluments	**5,787,107**	**5,152,936**	**7,509,663**	**7,588,863**	**7,647,650**	**7,684,754**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	135,263	112,577	100,000	115,000	115,000	115,000
2211110	Subsistence for Travellers Within The Bahamas	9,644	5,579	18,000	28,000	28,000	28,000
	Domestic Travel & Subsistence	**144,907**	**118,156**	**118,000**	**143,000**	**143,000**	**143,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	47,764	26,000	65,000	65,000	65,000	65,000
2211210	Subsistence for Travellers Outside The Bahamas	6,713	2,205	6,000	16,000	16,000	16,000
	International Travel & Subsistence	**54,477**	**28,205**	**71,000**	**81,000**	**81,000**	**81,000**
22310EE	**Utilities & Communication**						
2231201	Electricity	4,959,123	4,518,551	5,000,000	5,000,000	5,000,000	5,000,000
2231202	Street Lighting	484,000	389,582	550,000	550,000	550,000	550,000
2231301	Water Supply	562,204	746,112	773,000	813,000	833,000	863,000
	Utilities & Communication	**6,005,327**	**5,654,245**	**6,323,000**	**6,363,000**	**6,383,000**	**6,413,000**
22410EE	**Supplies & Materials**						
2241101	Gasoline	270,036	214,325	320,000	320,000	320,000	320,000
2241201	Office Supplies & Stationery	269,568	145,711	273,500	273,500	273,500	273,500

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2241205	Food, Ice & Drinking Water	134,626	87,399	159,000	184,000	184,000	184,000
2241206	Publications	6,824	4,644	9,000	9,000	9,000	9,000
2241207	Ceremonial Events	93,504	186,973	110,000	160,000	160,000	160,000
2241211	Cleaning & Toilet Supplies	157,239	100,312	160,000	185,000	185,000	185,000
2241212	Computer Software Supplies & Materials	1,319	1,950	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	0	0	0	10,000	10,000	10,000
	Supplies & Materials	**933,116**	**741,314**	**1,036,500**	**1,146,500**	**1,146,500**	**1,146,500**
22510EE	**Services**						
2251101	Printing & Duplication Service	167,946	121,794	200,000	260,000	260,000	260,000
2251102	Advertising & Public Notices	535	0	1,311	1,311	1,311	1,311
2251103	Marketing & Promotion	110,245	32,538	200,000	200,000	200,000	200,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,754	20,504	37,000	37,000	37,000	37,000
2251110	Postage, Postal Machines & Services	0	44	100	100	100	100
2251128	Fees & Other Charges	150,356	73,816	85,000	85,000	85,000	85,000
2251129	Staff Engagement	0	0	1,000	1,000	1,000	1,000
2251201	Local Transportation of Goods	1,421	1,274	3,000	3,000	3,000	3,000
2251203	Freight & Express	284	119	500	500	500	500
2251302	Building Maintenance	359,235	45,657	101,000	105,000	110,000	115,000
2251305	Maintenance Contracts - Air Conditioning System	78,059	8,099	110,000	115,000	115,000	115,000
2251306	Computers, Business Machines & Related Equipment	95	13,428	20,000	20,000	20,000	20,000
2251307	Maintenance of Generators, A/C & Other Machinery	5,231	3,194	8,800	58,800	58,800	58,800
2251310	Grounds Maintenance	20,683	27,864	50,000	50,000	50,000	50,000
2251337	Operation of Facilities or Other Services	10,829	8,901	18,000	18,000	18,000	18,000
	Services	**920,673**	**357,232**	**835,711**	**954,711**	**959,711**	**964,711**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	15,976	8,778	18,000	18,000	18,000	18,000
	Minor Capital Repairs	**15,976**	**8,778**	**18,000**	**18,000**	**18,000**	**18,000**
	Use of Goods & Services	**8,074,476**	**6,907,930**	**8,402,211**	**8,706,211**	**8,731,211**	**8,766,211**
25000EE	**Subsidies**						
25200EE	**Subsidies to Private Enterprises**						
2521009	Support for Small Business Development Centre	2,927	196,000	200,000	200,000	200,000	200,000
2521309	Sister City Promotion	31,906	3,640	100,000	100,000	100,000	100,000
	Subsidies to Private Enterprises	**34,833**	**199,640**	**300,000**	**300,000**	**300,000**	**300,000**
	Subsidies	**34,833**	**199,640**	**300,000**	**300,000**	**300,000**	**300,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2821244	Grand Bahama Humane Society	75,000	37,500	75,000	75,000	75,000	75,000
2821427	COLLAB	2,592,599	2,809,056	3,000,000	3,000,000	3,000,000	3,000,000
2821428	GB Beautification Initiative	236,205	250,225	400,000	300,000	300,000	300,000
2821614	Other Grants	22,000	29,578	75,000	75,000	75,000	75,000
2821634	AFRO-Caribbean Marketplace & Logistic Center Grand Bahama Ltd. (ACMLC)	0	0	0	2,000,000	2,000,000	2,000,000
	Transfers N.E.C.	**2,925,804**	**3,126,359**	**3,550,000**	**5,450,000**	**5,450,000**	**5,450,000**
	OTHER CHARGES	**2,925,804**	**3,126,359**	**3,550,000**	**5,450,000**	**5,450,000**	**5,450,000**
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	**16,822,220**	**15,386,865**	**19,761,874**	**22,045,074**	**22,128,861**	**22,200,965**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	573,631	542,901	503,083	0	0	0
2111102	Salary-Contract Workers	131,321	35,669	156,750	0	0	0
	Wages & Salaries (In Cash)	**704,952**	**578,570**	**659,833**	**0**	**0**	**0**
21120EE	**Allowances**						
2112101	Honoraria	542	0	15,000	0	0	0
2112102	Overtime - Monthly Employees (General)	225	450	10,000	0	0	0
2112112	Transport & Mileage Allowance	2,400	0	14,400	0	0	0
2112114	Duty Allowance	567	0	0	0	0	0
2112115	Responsibility Allowance	5,007	0	0	0	0	0
	Allowances	**8,741**	**450**	**39,400**	**0**	**0**	**0**
	Personal Emoluments	**713,693**	**579,020**	**699,233**	**0**	**0**	**0**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	8,239	1,118	30,000	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	0	120	15,000	0	0	0
2211114	Incidental Travel Expenses Within The Bahamas	250	0	3,200	0	0	0
	Domestic Travel & Subsistence	**8,489**	**1,238**	**48,200**	**0**	**0**	**0**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	8,556	0	10,500	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	10,291	88	10,500	0	0	0
	International Travel & Subsistence	**18,847**	**88**	**21,000**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	0	132	500	0	0	0
2241205	Food, Ice & Drinking Water	72	272	5,000	0	0	0
2241206	Publications	902	398	2,400	0	0	0
2241207	Ceremonial Events	150	0	4,000	0	0	0
2241211	Cleaning & Toilet Supplies	0	0	500	0	0	0
2241212	Computer Software Supplies & Materials	0	0	5,000	0	0	0
2241213	Clothing & Clothing Supplies	392	0	1,600	0	0	0
2241299	Other Supplies & Materials	243	200	3,000	0	0	0
	Supplies & Materials	**1,759**	**1,002**	**22,000**	**0**	**0**	**0**
22510EE	**Services**						
2251102	Advertising & Public Notices	200	24,450	10,000	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	91,324	3,388	60,000	0	0	0

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251115	Consultancy Services	0	0	50,000	0	0	0
2251128	Fees & Other Charges	7,251	893	15,000	0	0	0
2251129	Staff Engagement	688	8,315	20,000	0	0	0
2251201	Local Transportation of Goods	28	50	1,500	0	0	0
2251203	Freight & Express	77	0	1,500	0	0	0
2251337	Operation of Facilities or Other Services	0	0	14,000	0	0	0
2251348	Debris Management	7,000,000	0	0	0	0	0
2251399	Other Contractual Services	600	99	6,611	0	0	0
	Services	**7,100,168**	**37,195**	**178,611**	**0**	**0**	**0**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	1,892	260	4,950	0	0	0
	Minor Capital Repairs	**1,892**	**260**	**4,950**	**0**	**0**	**0**
	Use of Goods & Services	**7,131,155**	**39,783**	**274,761**	**0**	**0**	**0**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511205	Water & Sewerage Corporation Development Projects	0	32,735,747	48,000,000	0	0	0
	Subsidies to Public Corporations	**0**	**32,735,747**	**48,000,000**	**0**	**0**	**0**
	Subsidies	**0**	**32,735,747**	**48,000,000**	**0**	**0**	**0**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821420	Disaster Risk Management Authority	2,729,529	5,374,956	11,544,386	0	0	0
	Transfers N.E.C.	**2,729,529**	**5,374,956**	**11,544,386**	**0**	**0**	**0**
	OTHER CHARGES	**2,729,529**	**5,374,956**	**11,544,386**	**0**	**0**	**0**
	MINISTRY OF DISASTER RISK MANAGEMENT TOTAL EXPENSES	**10,574,377**	**38,729,506**	**60,518,380**	**0**	**0**	**0**

The Accounting Officer for this Head is the PERMANENT SECRETARY

Ministry of Disaster Risk Management is now captured within the Office of the Prime Minister.

[Head 076] OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	0	1,347,349	2,073,743	2,804,501	2,804,501	2,849,918
2111102	Salary-Contract Workers	316,346	217,551	805,520	397,750	397,750	397,750
	Wages & Salaries (In Cash)	**316,346**	**1,564,900**	**2,879,263**	**3,202,251**	**3,202,251**	**3,247,668**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	1,781	15,020	18,000	28,000	28,000	28,000
2112103	Housing Allowance	10,417	16,666	50,000	50,000	50,000	50,000
2112104	Scarcity Allowance	87,645	61,250	168,000	165,000	165,000	165,000
2112112	Transport & Mileage Allowance	68,630	44,110	84,600	138,600	138,600	138,600
2112115	Responsibility Allowance	26,675	26,508	39,500	29,500	29,500	29,500
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
	Allowances	**195,148**	**163,554**	**365,100**	**416,100**	**416,100**	**416,100**
	Personal Emoluments	**511,494**	**1,728,454**	**3,244,363**	**3,618,351**	**3,618,351**	**3,663,768**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	4,219	3,930	15,000	25,000	25,000	25,000
2211105	Witness Travel (Domestic)	0	1,905	5,000	40,000	40,000	40,000
2211110	Subsistence for Travellers Within The Bahamas	11,655	6,597	24,000	30,000	30,000	30,000
	Domestic Travel & Subsistence	**15,874**	**12,432**	**44,000**	**95,000**	**95,000**	**95,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	3,496	1,320	5,000	25,781	25,781	25,781
2211205	Witness Travel (International)	0	0	2,500	15,000	15,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	3,142	764	7,000	7,000	7,000	7,000
	International Travel & Subsistence	**6,638**	**2,084**	**14,500**	**47,781**	**47,781**	**47,781**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	608	372	1,000	1,000	1,700	1,800
2241205	Food, Ice & Drinking Water	904	1,454	2,500	1,600	4,000	4,000
2241206	Publications	0	0	1,515	1,515	1,515	2,000
2241211	Cleaning & Toilet Supplies	620	0	1,000	2,000	2,000	2,000
2241213	Clothing & Clothing Supplies	1,072	1,198	2,500	1,500	4,000	4,000
2241299	Other Supplies & Materials	2,985	3,184	6,000	3,500	4,500	4,500
	Supplies & Materials	**6,189**	**6,208**	**14,515**	**11,115**	**17,715**	**18,300**
22510EE	**Services**						
2251102	Advertising & Public Notices	675	1,358	3,000	1,500	3,000	3,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,640	1,120	5,000	25,000	25,250	25,351

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251108	Tuition, Training, In-service Awards, Subsistence	0	475	1,500	5,000	6,000	6,000
2251110	Postage, Postal Machines & Services	0	0	1,010	1,010	1,010	1,010
2251115	Consultancy Services	350	525	19,600	180,000	180,000	180,000
2251128	Fees & Other Charges	13,679	11,464	30,000	40,000	40,000	40,000
2251129	Staff Engagement	2,310	211	3,500	9,220	9,301	9,382
2251131	Witness Expenses	20,288	6,409	75,000	120,000	125,000	126,100
2251141	Document Management Centre	17,140	20,921	50,000	75,000	76,321	77,150
2251201	Local Transportation of Goods	36	0	2,000	2,000	2,000	2,000
2251203	Freight & Express	2,303	1,800	3,000	3,000	3,000	3,000
2251303	Equipment Maintenance	5,125	631	6,500	7,500	7,500	7,500
2251337	Operation of Facilities or Other Services	24,630	16,160	30,000	40,000	40,000	40,000
2251399	Other Contractual Services	6,098	3,324	8,000	10,000	10,000	10,000
	Services	**94,274**	**64,398**	**238,110**	**519,230**	**528,382**	**530,493**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	10,600	8,224	15,000	22,000	22,000	22,000
2261202	Off Equip & Furn-Minor Repairs	94	3,980	7,975	181,043	181,043	181,043
	Minor Capital Repairs	**10,694**	**12,204**	**22,975**	**203,043**	**203,043**	**203,043**
	Use of Goods & Services	**133,669**	**97,326**	**334,100**	**876,169**	**891,921**	**894,617**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721108	Legal Aid	9,702	3,950	15,000	15,000	15,000	15,000
	Social Assistance Benefits	**9,702**	**3,950**	**15,000**	**15,000**	**15,000**	**15,000**
	Social Benefits	**9,702**	**3,950**	**15,000**	**15,000**	**15,000**	**15,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821631	Legal Orders	5,500	0	5,000	155,000	155,000	155,000
	Transfers N.E.C.	**5,500**	**0**	**5,000**	**155,000**	**155,000**	**155,000**
	OTHER CHARGES	**5,500**	**0**	**5,000**	**155,000**	**155,000**	**155,000**
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS TOTAL EXPENSES	**660,365**	**1,829,730**	**3,598,463**	**4,664,520**	**4,680,272**	**4,728,385**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	0	0	0	3,533,250	3,600,000	3,600,000
2111102	Salary-Contract Workers	0	0	0	14,814,685	16,000,000	16,000,000
2111202	Global Summer Employment	0	0	0	55,000	55,000	55,000
	Wages & Salaries (In Cash)	**0**	**0**	**0**	**18,402,935**	**19,655,000**	**19,655,000**
21120EE	**Allowances**						
2112101	Honoraria	0	0	0	45,000	45,000	50,000
2112102	Overtime - Monthly Employees (General)	0	0	0	108,000	110,000	1,110,000
2112103	Housing Allowance	0	0	0	1,202,000	1,300,000	1,300,000
2112112	Transport & Mileage Allowance	0	0	0	131,100	132,000	132,000
2112114	Duty Allowance	0	0	0	11,500	13,000	13,000
2112115	Responsibility Allowance	0	0	0	528,841	575,000	580,000
2112116	Acting Allowance	0	0	0	15,000	15,000	15,000
2112122	Clothing Allowance	0	0	0	20,200	15,000	15,000
2112124	Resettlement Allowance	0	0	0	150,000	150,000	150,000
2112129	Home Leave Allowance	0	0	0	13,000	13,000	13,000
2112199	Other Allowances	0	0	0	80,000	95,000	95,000
	Allowances	**0**	**0**	**0**	**2,304,641**	**2,463,000**	**3,473,000**
	Personal Emoluments	**0**	**0**	**0**	**20,707,576**	**22,118,000**	**23,128,000**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	0	0	160,000	160,000	160,000
2211103	Mileage Within The Bahamas	0	0	0	6,400	6,400	6,400
2211110	Subsistence for Travellers Within The Bahamas	0	0	0	72,000	72,000	72,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	0	26,400	26,400	26,400
	Domestic Travel & Subsistence	**0**	**0**	**0**	**264,800**	**264,800**	**264,800**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	180,000	180,000	180,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	0	76,800	76,800	76,800
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	0	20,000	20,000	20,000
	International Travel & Subsistence	**0**	**0**	**0**	**276,800**	**276,800**	**276,800**
22210EE	**Rent**						
2221102	Rent - Office	0	0	0	1,590,622	1,664,000	1,681,000
	Rent	**0**	**0**	**0**	**1,590,622**	**1,664,000**	**1,681,000**
22310EE	**Utilities & Communication**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2231101	Telephone - Landline	0	0	0	130,000	160,000	160,000
2231102	Telephone - Mobile	0	0	0	78,000	81,000	81,000
2231103	Internet Service	0	0	0	360,000	368,000	365,000
2231105	Cable Services	0	0	0	16,000	20,000	20,000
2231201	Electricity	0	0	0	55,000	60,000	60,000
2231302	Public Water Supply	0	0	0	33,000	35,000	38,000
	Utilities & Communication	**0**	**0**	**0**	**672,000**	**724,000**	**724,000**
22410EE	**Supplies & Materials**						
2241101	Gasoline	0	0	0	35,000	35,000	35,000
2241201	Office Supplies & Stationery	0	0	0	80,000	85,000	85,000
2241205	Food, Ice & Drinking Water	0	0	0	40,000	40,000	40,000
2241206	Publications	0	0	0	5,000	5,000	6,000
2241211	Cleaning & Toilet Supplies	0	0	0	35,000	35,000	35,000
2241212	Computer Software Supplies & Materials	0	0	0	550,000	550,000	550,000
2241213	Clothing & Clothing Supplies	0	0	0	50,000	10,000	10,000
2241299	Other Supplies & Materials	0	0	0	15,000	15,000	15,000
	Supplies & Materials	**0**	**0**	**0**	**810,000**	**775,000**	**776,000**
22510EE	**Services**						
2251101	Printing & Duplication Service	0	0	0	18,000	20,000	20,000
2251102	Advertising & Public Notices	0	0	0	13,115,000	13,385,000	13,385,000
2251103	Marketing & Promotion	0	0	0	7,132,000	6,792,000	6,792,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	85,000	90,000	90,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	68,000	70,000	70,000
2251110	Postage, Postal Machines & Services	0	0	0	7,000	10,000	10,000
2251111	Security Services Contract	0	0	0	100,000	105,000	105,000
2251115	Consultancy Services	0	0	0	9,876,000	9,843,721	9,843,721
2251116	Facilitation & Support	0	0	0	6,309,282	4,900,080	4,900,080
2251128	Fees & Other Charges	0	0	0	900,000	900,000	900,000
2251129	Staff Engagement	0	0	0	95,000	100,000	105,000
2251203	Freight & Express	0	0	0	180,000	150,000	150,000
2251299	Other Transportation Services	0	0	0	25,000	30,000	30,000
2251302	Building Maintenance	0	0	0	163,000	170,000	170,000
2251303	Equipment Maintenance	0	0	0	17,000	20,000	20,000
2251306	Computers, Business Machines & Related Equipment	0	0	0	300,000	300,000	300,000
2251322	Office Furniture Upkeep	0	0	0	113,000	122,000	122,000
2251327	Warehouse & Storage Facilities Upkeep	0	0	0	60,000	60,000	60,000
2251339	Janitorial Service Contracts	0	0	0	150,000	150,000	150,000
2251399	Other Contractual Services	0	0	0	200,000	200,000	200,000
	Services	**0**	**0**	**0**	**38,913,282**	**37,417,801**	**37,422,801**
22610EE	**Minor Capital Repairs**						
2261205	Motor Vehicles Materials	0	0	0	80,000	80,000	80,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Minor Capital Repairs	**0**	**0**	**0**	**80,000**	**80,000**	**80,000**
22710EE	**Operational Expenses**						
2271012	Operation-Regulatory Agencies	0	0	0	500,000	420,000	420,000
	Operational Expenses	**0**	**0**	**0**	**500,000**	**420,000**	**420,000**
22910EE	**Other**						
2291016	Tourism Call Center	0	0	0	100,000	100,000	100,000
	Other	**0**	**0**	**0**	**100,000**	**100,000**	**100,000**
	Use of Goods & Services	**0**	**0**	**0**	**43,207,504**	**41,722,401**	**41,745,401**
25000EE	**Subsidies**						
25200EE	**Subsidies to Private Enterprises**						
2521306	Grand Bahama Out Island Promotions	0	0	0	200,000	112,000	112,000
2521307	Bahamas Out Island Promotions	0	0	0	385,000	390,000	390,000
	Subsidies to Private Enterprises	**0**	**0**	**0**	**585,000**	**502,000**	**502,000**
	Subsidies	**0**	**0**	**0**	**585,000**	**502,000**	**502,000**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621170	Membership Fees - Organization	0	0	0	200,000	200,000	200,000
	Grants to International Organizations	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**
	Grants	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuties**						
2731101	Pensions to Officials	0	0	0	1,100,000	1,150,000	1,150,000
2731201	Public Officials/Staff Gratuities	0	0	0	2,150,000	2,100,000	2,200,000
	Pensions & Gratuties	**0**	**0**	**0**	**3,250,000**	**3,250,000**	**3,350,000**
	Social Benefits	**0**	**0**	**0**	**3,250,000**	**3,250,000**	**3,350,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821201	Contributions	0	0	0	130,000	130,000	130,000
	Transfers N.E.C.	**0**	**0**	**0**	**130,000**	**130,000**	**130,000**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28300EE	**Premiums, Fees & Claims**						
2831105	Insurance Premiums - Government Personnel	0	0	0	4,075,000	4,150,000	4,150,000
	Premiums, Fees & Claims	**0**	**0**	**0**	**4,075,000**	**4,150,000**	**4,150,000**
	OTHER CHARGES	**0**	**0**	**0**	**4,205,000**	**4,280,000**	**4,280,000**
	DEPARTMENT OF TOURISM TOTAL EXPENSES	**0**	**0**	**0**	**72,155,080**	**72,072,401**	**73,205,401**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	0	0	0	407,600	407,600	407,600
2111102	Salary-Contract Workers	0	0	0	680,155	680,155	700,000
	Wages & Salaries (In Cash)	**0**	**0**	**0**	**1,087,755**	**1,087,755**	**1,107,600**
21120EE	**Allowances**						
2112103	Housing Allowance	0	0	0	18,534	18,535	18,534
2112105	Risk & Hazard Allowance	0	0	0	9,800	9,800	9,800
2112112	Transport & Mileage Allowance	0	0	0	3,600	3,600	3,600
2112114	Duty Allowance	0	0	0	5,000	5,000	5,000
2112115	Responsibility Allowance	0	0	0	25,000	35,000	35,000
2112116	Acting Allowance	0	0	0	5,000	5,000	5,000
	Allowances	**0**	**0**	**0**	**66,934**	**76,935**	**76,934**
	Personal Emoluments	**0**	**0**	**0**	**1,154,689**	**1,164,690**	**1,184,534**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	0	0	10,000	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	0	0	0	10,000	10,000	10,000
	Domestic Travel & Subsistence	**0**	**0**	**0**	**20,000**	**20,000**	**20,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	15,000	15,000	15,000
	International Travel & Subsistence	**0**	**0**	**0**	**15,000**	**15,000**	**15,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	0	0	0	1,500	1,500	1,500
2241205	Food, Ice & Drinking Water	0	0	0	3,000	3,000	3,000
2241206	Publications	0	0	0	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	0	0	0	1,500	1,500	1,500
2241212	Computer Software Supplies & Materials	0	0	0	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	0	0	0	2,000	2,000	2,000
	Supplies & Materials	**0**	**0**	**0**	**11,000**	**11,000**	**11,000**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	0	2,000	2,000	2,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	75,000	75,000	75,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	50,000	50,000	50,000
2251115	Consultancy Services	0	0	0	100,000	100,000	100,000
2251128	Fees & Other Charges	0	0	0	50,000	50,000	50,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2251129	Staff Engagement	0	0	0	5,500	5,500	5,500
2251203	Freight & Express	0	0	0	1,500	1,500	1,500
2251306	Computers, Business Machines & Related Equipment	0	0	0	3,500	3,500	3,500
2251336	Sanitact Maintenance Contract	0	0	0	6,000	6,000	6,000
2251337	Operation of Facilities or Other Services	0	0	0	15,000	15,000	15,000
	Services	**0**	**0**	**0**	**308,500**	**308,500**	**308,500**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	0	0	0	6,500	6,500	6,500
	Minor Capital Repairs	**0**	**0**	**0**	**6,500**	**6,500**	**6,500**
22710EE	**Operational Expenses**						
2271026	Department of Aviation	0	0	0	610,000	610,000	610,000
	Operational Expenses	**0**	**0**	**0**	**610,000**	**610,000**	**610,000**
22810EE	**Special Financial Transactions**						
2281138	Energy Reform Initiative	0	0	0	200,000	200,000	200,000
	Special Financial Transactions	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**
	Use of Goods & Services	**0**	**0**	**0**	**1,171,000**	**1,171,000**	**1,171,000**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511205	Water & Sewerage Corporation Development Projects	0	0	0	51,176,970	52,295,863	51,176,970
	Subsidies to Public Corporations	**0**	**0**	**0**	**51,176,970**	**52,295,863**	**51,176,970**
	Subsidies	**0**	**0**	**0**	**51,176,970**	**52,295,863**	**51,176,970**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821407	Operational Expenses - Airport Authority	0	0	0	7,800,000	7,800,000	7,800,000
2821411	Nassau Flight Services	0	0	0	3,643,560	3,643,560	3,643,560
2821417	Civil Aviation Authority Bahamas	0	0	0	9,000,000	9,000,000	9,000,000
2821423	Bahamas Air Navigation Services Authority	0	0	0	18,000,000	18,000,000	18,000,000
	Transfers N.E.C.	**0**	**0**	**0**	**38,443,560**	**38,443,560**	**38,443,560**
	OTHER CHARGES	**0**	**0**	**0**	**38,443,560**	**38,443,560**	**38,443,560**
	MINISTRY OF ENERGY, UTILITIES AND AVIATION TOTAL EXPENSES	**0**	**0**	**0**	**91,946,219**	**93,075,113**	**91,976,064**

[Head 078] MINISTRY OF ENERGY, UTILITIES AND AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	0	0	0	211,000	211,000	211,000
2111102	Salary-Contract Workers	0	0	0	400,000	400,000	400,000
	Wages & Salaries (In Cash)	**0**	**0**	**0**	**611,000**	**611,000**	**611,000**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	0	0	20,000	20,000	20,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	0	0	0	3,000	3,000	3,600
2112114	Duty Allowance	0	0	0	5,000	5,000	5,000
2112115	Responsibility Allowance	0	0	0	20,000	20,000	20,000
2112116	Acting Allowance	0	0	0	5,000	5,000	5,000
	Allowances	**0**	**0**	**0**	**65,000**	**65,000**	**65,600**
	Personal Emoluments	**0**	**0**	**0**	**676,000**	**676,000**	**676,600**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	0	0	7,000	7,000	7,000
2211103	Mileage Within The Bahamas	0	0	0	3,600	3,600	3,600
2211110	Subsistence for Travellers Within The Bahamas	0	0	0	15,000	15,000	15,000
	Domestic Travel & Subsistence	**0**	**0**	**0**	**25,600**	**25,600**	**25,600**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	0	18,000	18,000	18,000
	International Travel & Subsistence	**0**	**0**	**0**	**28,000**	**28,000**	**28,000**
22210EE	**Rent**						
2221102	Rent - Office	0	0	0	549,000	549,000	549,000
	Rent	**0**	**0**	**0**	**549,000**	**549,000**	**549,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	0	0	0	1,500	1,500	1,500
2241205	Food, Ice & Drinking Water	0	0	0	5,000	5,000	5,000
2241206	Publications	0	0	0	3,000	3,000	3,000
2241211	Cleaning & Toilet Supplies	0	0	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	0	0	0	25,000	25,000	25,000
2241213	Clothing & Clothing Supplies	0	0	0	1,500	1,500	1,500
2241299	Other Supplies & Materials	0	0	0	13,000	13,000	13,000
	Supplies & Materials	**0**	**0**	**0**	**50,000**	**50,000**	**50,000**

[Head 079] MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
22510EE	**Services**						
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	5,000	5,000	5,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	5,000	5,000	5,000
2251110	Postage, Postal Machines & Services	0	0	0	100	100	100
2251128	Fees & Other Charges	0	0	0	21,770	21,770	21,770
2251129	Staff Engagement	0	0	0	25,000	25,000	25,000
2251203	Freight & Express	0	0	0	2,500	2,500	2,500
2251306	Computers, Business Machines & Related Equipment	0	0	0	25,000	25,000	25,000
2251322	Office Furniture Upkeep	0	0	0	30,000	30,000	30,000
2251336	Sanitact Maintenance Contract	0	0	0	10,000	10,000	10,000
2251337	Operation of Facilities or Other Services	0	0	0	26,000	26,000	26,000
	Services	**0**	**0**	**0**	**150,370**	**150,370**	**150,370**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	0	0	0	10,000	10,000	10,000
	Minor Capital Repairs	**0**	**0**	**0**	**10,000**	**10,000**	**10,000**
	Use of Goods & Services	**0**	**0**	**0**	**812,970**	**812,970**	**812,970**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821433	Urban Renewal Authority	0	0	0	5,732,030	5,732,030	5,732,030
2821437	Community Relations	0	0	0	1,000,000	1,000,000	1,000,000
	Transfers N.E.C.	**0**	**0**	**0**	**6,732,030**	**6,732,030**	**6,732,030**
	OTHER CHARGES	**0**	**0**	**0**	**6,732,030**	**6,732,030**	**6,732,030**
	MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS TOTAL EXPENSES	**0**	**0**	**0**	**8,221,000**	**8,221,000**	**8,221,600**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	0	0	0	607,149	610,000	615,200
2111102	Salary-Contract Workers	0	0	0	311,250	311,250	311,250
	Wages & Salaries (In Cash)	**0**	**0**	**0**	**918,399**	**921,250**	**926,450**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	0	0	20,000	20,000	20,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	0	0	0	4,800	4,800	4,800
2112114	Duty Allowance	0	0	0	5,000	5,000	5,000
2112115	Responsibility Allowance	0	0	0	20,000	20,000	20,000
	Allowances	**0**	**0**	**0**	**61,800**	**61,800**	**61,800**
	Personal Emoluments	**0**	**0**	**0**	**980,199**	**983,050**	**988,250**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	0	0	82,385	82,385	82,385
2211110	Subsistence for Travellers Within The Bahamas	0	0	0	65,000	65,000	65,000
	Domestic Travel & Subsistence	**0**	**0**	**0**	**147,385**	**147,385**	**147,385**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	0	30,000	30,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	0	30,000	30,000	30,000
	International Travel & Subsistence	**0**	**0**	**0**	**60,000**	**60,000**	**60,000**
22410EE	**Supplies & Materials**						
2241205	Food, Ice & Drinking Water	0	0	0	1,000	1,000	1,000
2241207	Ceremonial Events	0	0	0	25,000	25,000	25,000
	Supplies & Materials	**0**	**0**	**0**	**26,000**	**26,000**	**26,000**
22510EE	**Services**						
2251101	Printing & Duplication Service	0	0	0	10,000	10,000	10,000
2251102	Advertising & Public Notices	0	0	0	5,000	5,000	5,000
2251128	Fees & Other Charges	0	0	0	526,615	526,615	526,615
2251163	Orange Economy	0	0	0	75,000	75,000	75,000
	Services	**0**	**0**	**0**	**616,615**	**616,615**	**616,615**
22910EE	**Other**						
2291001	Other Expenses	0	0	0	35,000	35,000	35,000
	Other	**0**	**0**	**0**	**35,000**	**35,000**	**35,000**

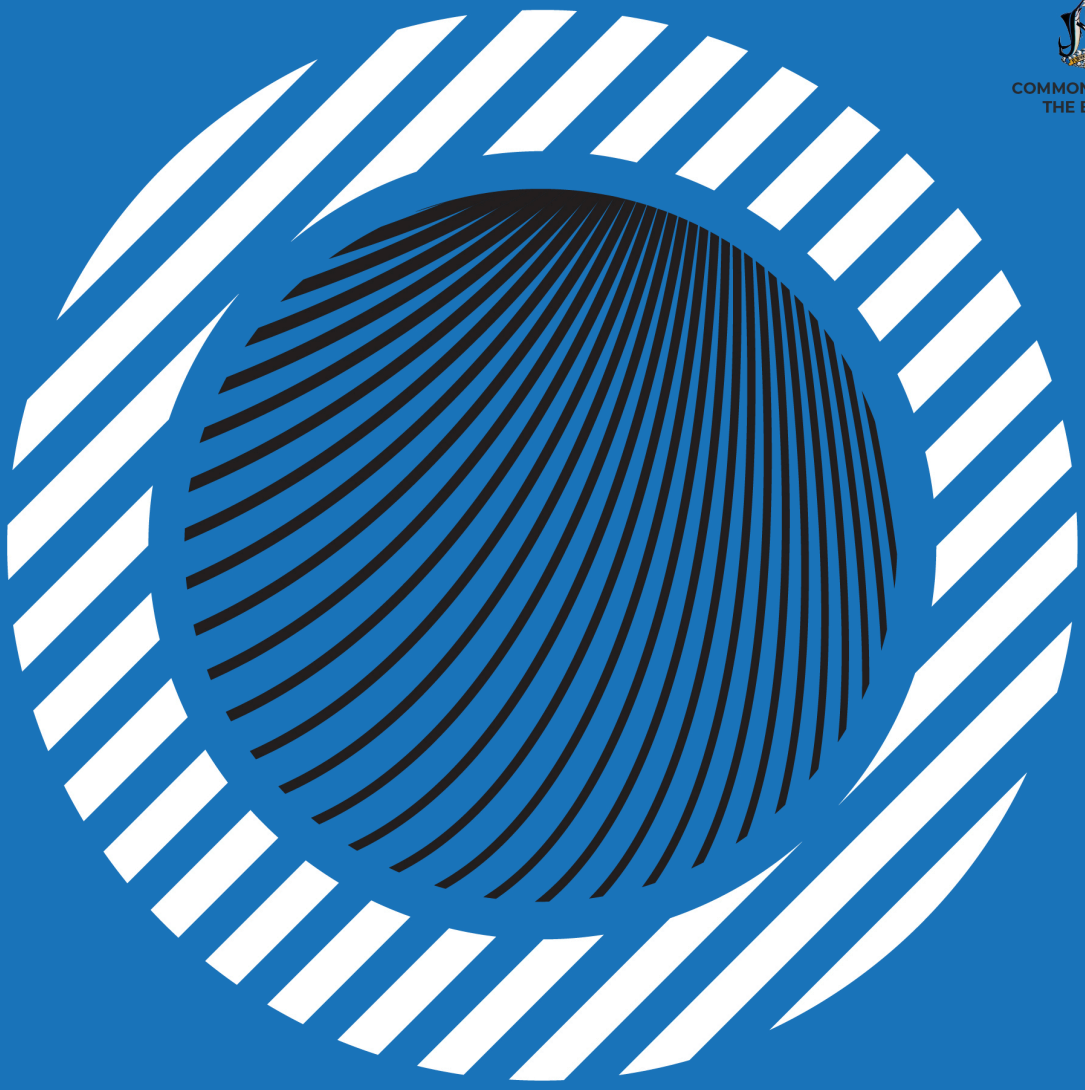
ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	Use of Goods & Services	**0**	**0**	**0**	**885,000**	**885,000**	**885,000**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511208	National Art Gallery	0	0	0	2,892,000	2,892,000	2,892,000
	Subsidies to Public Corporations	**0**	**0**	**0**	**2,892,000**	**2,892,000**	**2,892,000**
	Subsidies	**0**	**0**	**0**	**2,892,000**	**2,892,000**	**2,892,000**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2722131	National Junkanoo Authority	0	0	0	5,505,000	5,505,000	5,505,000
	Social Assistance Benefits	**0**	**0**	**0**	**5,505,000**	**5,505,000**	**5,505,000**
	Social Benefits	**0**	**0**	**0**	**5,505,000**	**5,505,000**	**5,505,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821115	National Cultural Grant Award	0	0	0	385,000	385,000	385,000
2821216	Bahamas National Youth Choir	0	0	0	56,100	56,100	56,100
2821217	The Bahamas Concert Orchestra	0	0	0	27,500	27,500	27,500
2821252	Bahamas National Youth Orchestra	0	0	0	27,500	27,500	27,500
2821253	Bahamas National Children's Choir	0	0	0	22,000	22,000	22,000
2821254	National Dance Company	0	0	0	43,450	43,450	43,450
2821256	National Dance School	0	0	0	80,000	80,000	80,000
2821271	Contributions - Cultural Commission	0	0	0	40,000	40,000	40,000
2821276	Dundas Center for Performing Arts	0	0	0	100,000	100,000	100,000
2821412	Clifton Heritage Authority	0	0	0	3,700,000	3,700,000	3,700,000
2821413	The Antiquities, Monuments & Museum Corporation	0	0	0	4,909,000	4,909,000	4,909,000
2821418	Straw Market Authority	0	0	0	2,227,482	2,227,482	2,227,482
2821614	Other Grants	0	0	0	265,000	265,000	265,000
2821626	Contribution Homecoming New Providence and Family Islands	0	0	0	150,000	150,000	150,000
	Transfers N.E.C.	**0**	**0**	**0**	**12,033,032**	**12,033,032**	**12,033,032**
	OTHER CHARGES	**0**	**0**	**0**	**12,033,032**	**12,033,032**	**12,033,032**
	MINISTRY OF CULTURE, ARTS AND HERITAGE TOTAL EXPENSES	**0**	**0**	**0**	**22,295,231**	**22,298,082**	**22,303,282**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[HEAD 001-080] RECURRENT EXPENDITURE HEAD SUMMARY

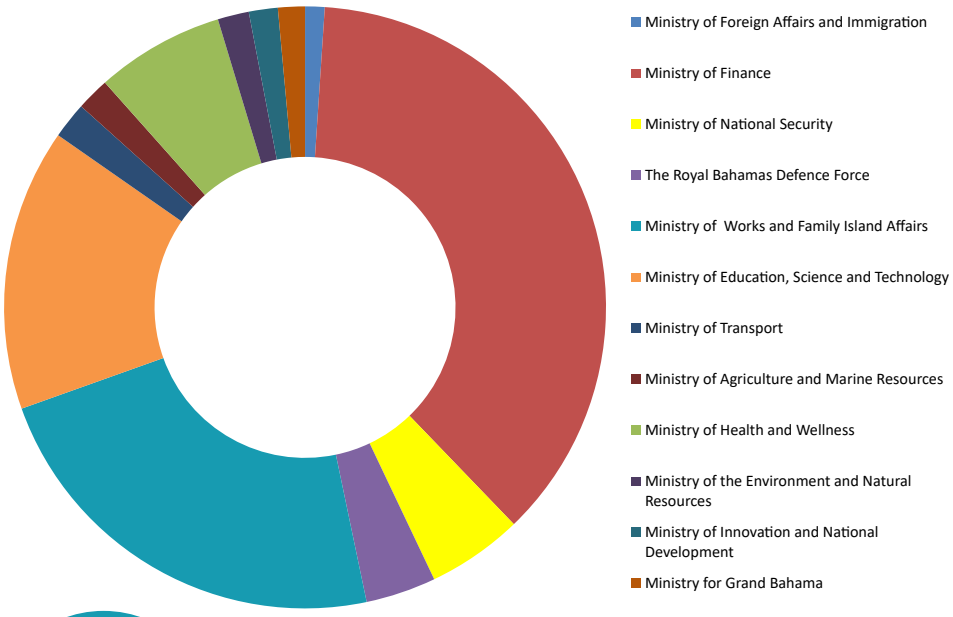
HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	GRAND TOTAL	**3,199,555,773**	**2,437,579,287**	**3,444,518,797**	**3,723,979,656**	**3,728,896,001**	**3,697,085,650**

COMMONWEALTH OF
THE BAHAMAS

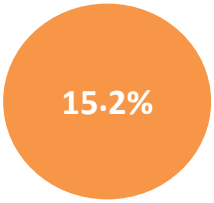


Estimates of Capital Expenditure

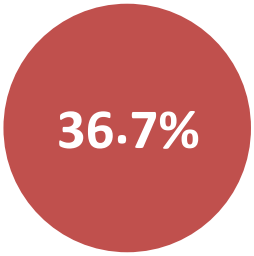
Capital Expenditure Graph



MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS



MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY



MINISTRY OF FINANCE

MINISTRY OF HEALTH AND WELLNESS

HEAD NO.	DESCRIPTION	ESTIMATES 2026/27	%
013	Ministry of Foreign Affairs and Immigration	4,360,000	1.0%
021	Ministry of Finance	152,800,000	36.7%
029	Ministry of National Security	21,398,430	5.1%
032	The Royal Bahamas Defence Force	15,700,000	3.8%
033	Ministry of Works and Family Island Affairs	94,900,000	22.8%
038	Ministry of Education, Science and Technology	63,004,325	15.2%
040	Ministry of Transport	8,122,000	2.0%
056	Ministry of Agriculture and Marine Resources	7,400,000	1.8%
060	Ministry of Health and Wellness	28,690,849	6.9%
072	Ministry of the Environment and Natural Resources	6,980,000	1.7%
073	Ministry of Innovation and National Development	6,463,492	1.6%
074	Ministry for Grand Bahama	6,000,000	1.4%
		415,819,096	100.0%

SUMMARY OF AGENCIES
CAPITAL EXPENDITURE 2026/2027

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
013	MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION	4,352,534	5,962,861	8,600,000	4,360,000	4,290,000	4,290,000
021	MINISTRY OF FINANCE	66,329,556	74,217,584	130,400,000	152,800,000	138,500,000	136,501,913
029	MINISTRY OF NATIONAL SECURITY	16,870,087	12,658,191	18,950,000	21,398,430	19,408,430	19,508,430
032	THE ROYAL BAHAMAS DEFENCE FORCE	7,276,144	9,572,343	17,700,000	15,700,000	16,257,655	14,465,272
033	MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS	86,584,996	92,048,805	87,546,427	94,900,000	96,300,000	95,300,000
038	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	67,308,704	47,860,237	40,200,000	63,004,325	67,983,115	62,902,385
040	MINISTRY OF TRANSPORT	15,284,693	9,766,303	17,370,000	8,122,000	6,800,000	5,550,000
056	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	1,776,581	883,192	3,584,671	7,400,000	2,350,000	1,850,000
060	MINISTRY OF HEALTH AND WELLNESS	15,668,955	12,380,833	38,500,000	28,690,849	29,000,000	22,000,000
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	863,770	2,078,244	3,303,800	6,980,000	4,878,800	1,900,000
073	MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT	2,219,027	3,169,327	5,870,355	6,463,492	1,932,000	1,932,000
074	MINISTRY FOR GRAND BAHAMA	1,212,671	1,087,755	4,300,000	6,000,000	3,000,000	3,000,000
	GRAND TOTAL	**285,747,718**	**271,685,675**	**376,325,253**	**415,819,096**	**390,700,000**	**369,200,000**

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	4,175,049	4,551,738	6,200,000	3,060,000	4,060,000	4,060,000
3111231	Refurbishment - VIP Lounge NAS	0	0	0	30,000	30,000	30,000
3111235	Acquisition of Building - New York	0	0	2,000,000	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	110,000	0	0	0	0	0
3112203	Other Office Equipment & Furniture	1,478	1,214,145	200,000	1,270,000	200,000	200,000
3112217	Computerization of Passport	66,007	196,978	200,000	0	0	0
	Acquisition of Fixed Assets	**4,352,534**	**5,962,861**	**8,600,000**	**4,360,000**	**4,290,000**	**4,290,000**
	Acquisition of Non-Financial Assets	**4,352,534**	**5,962,861**	**8,600,000**	**4,360,000**	**4,290,000**	**4,290,000**
	MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION TOTAL EXPENSES	**4,352,534**	**5,962,861**	**8,600,000**	**4,360,000**	**4,290,000**	**4,290,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822007	Energy Restoration & Renewable Energy	0	0	0	6,000,000	6,000,000	6,000,000
2822010	Public Private Partnership	12,419,000	6,265,265	14,400,000	30,000,000	26,000,000	25,000,000
2822011	Capital Subscriptions to International Agencies	6,153,386	9,641,297	31,500,000	10,000,000	10,000,000	10,000,000
2822025	Performance Monitoring and Public Financial Management Reform	2,609,304	1,199,966	1,400,000	0	0	0
2822031	Small and Medium Size Business Support	1,566,920	4,000,000	4,500,000	3,000,000	1,500,000	1,500,000
2822040	Venture Capital	0	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000
2822063	Capitalization - Bahamas Development Bank	0	800,000	3,000,000	3,000,000	3,000,000	3,000,000
2822065	Capital Budget Reserve Appropriation	91,520	0	22,500,000	23,000,000	22,000,000	22,000,000
	Transfers N.E.C.	**22,840,130**	**22,906,528**	**80,300,000**	**78,000,000**	**71,500,000**	**70,500,000**
	OTHER CHARGES	**22,840,130**	**22,906,528**	**80,300,000**	**78,000,000**	**71,500,000**	**70,500,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111116	Housing Programme	1,918,789	1,288,788	2,000,000	8,000,000	8,000,000	8,000,000
3111211	Performing Arts School	975,982	0	0	0	0	0
3111217	Golden Yolk Authority - Construction of Building - Golden Yolk Programme	0	6,188,287	9,000,000	9,000,000	8,000,000	8,000,000
3111219	Small Home Repairs	4,000,000	2,480,000	5,000,000	0	0	0
3111221	Acquisition of the New Electoral Management System	0	1,185,500	2,000,000	3,000,000	0	0
3111228	Building Maintenance - Public Rentals	85,946	813,002	1,000,000	1,000,000	1,000,000	1,000,000
3111229	Building Maintenance - Leased Buildings	1,005,920	0	0	0	0	0
3111243	Court Services Council Buildings	0	0	0	5,000,000	5,000,000	6,000,000
3111309	Hurricane Precautions	550,000	0	0	0	0	0
3111318	Construction of Women's Shelter & Support Centre	500,000	0	500,000	0	0	0
3111319	Subdivision Development	958,191	499,722	1,000,000	1,000,000	1,000,000	1,000,000
3111326	Antiquities Monuments & Museum Corporation - National Museum Project	0	0	800,000	1,800,000	1,000,000	0
3111331	Construction of Swimming Pool	155,534	800,000	800,000	500,000	500,000	500,000
3111348	Bahamix - New Providence Road Improvement	0	0	0	13,000,000	13,000,000	13,501,913
3111388	Family Island Capital Development	9,572,399	7,066,950	12,000,000	12,000,000	12,000,000	12,000,000
3112101	Acquisition of Transportation Equipment (Land)	1,592,865	1,105,860	1,000,000	2,000,000	2,000,000	2,000,000
3112202	Equipment Maintenance	999,999	1,867,970	1,000,000	1,000,000	1,000,000	1,000,000
3112242	Road Traffic Drivers and Vehicles Service Platform	0	51,215	4,000,000	2,500,000	2,500,000	2,000,000
3112243	Email Migration	0	0	0	3,000,000	0	0
3113002	Minor Capital Projects	9,876,278	16,008,658	3,000,000	5,000,000	5,000,000	5,000,000
3113003	Acquisition of Assets - Government Ministries and Departments	9,180,590	7,270,844	5,000,000	5,000,000	5,000,000	4,000,000
	Acquisition of Fixed Assets	**41,372,493**	**46,626,796**	**48,100,000**	**72,800,000**	**65,000,000**	**64,001,913**
31400EE	**Nonproduced Assets**						
3141101	Purchase of Properties	2,116,933	4,684,261	2,000,000	2,000,000	2,000,000	2,000,000
	Nonproduced Assets	**2,116,933**	**4,684,261**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
	Acquisition of Non-Financial Assets	**43,489,426**	**51,311,057**	**50,100,000**	**74,800,000**	**67,000,000**	**66,001,913**

[Head 021] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	MINISTRY OF FINANCE TOTAL EXPENSES	66,329,556	74,217,585	130,400,000	152,800,000	138,500,000	136,501,913

The Accounting Officer for this Head is the FINANCIAL SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111117	Virtual Courts	5,000,000	2,650,000	3,500,000	1,540,000	0	0
3111207	Building Maintenance	743,395	773,094	1,550,000	1,350,000	1,150,000	1,200,000
3112110	Acquisition of Firetrucks	0	0	2,000,000	2,000,000	2,000,000	2,000,000
3112203	Other Office Equipment & Furniture	146,533	77,560	500,000	400,000	450,000	450,000
3112204	Security & Communication Equip	1,219,315	988,507	1,500,000	1,250,000	1,350,000	1,450,000
3112205	Medical Equipment	0	0	0	150,000	100,000	100,000
3112207	Machinery, Generators, Pumps, Winches, etc.	0	0	0	150,000	150,000	100,000
3112209	Military, Police & Prison Equipment	4,723,533	1,384,880	4,250,000	4,875,000	4,875,000	4,875,000
3112221	CCTV	4,387,311	6,325,228	5,000,000	8,333,430	8,333,430	8,333,430
3112224	Acquisition of Fire Arms & Ammunition	650,000	458,923	650,000	1,000,000	700,000	700,000
3112299	Other Machinery & Equipment	0	0	0	250,000	200,000	200,000
3113004	Purchase of Dogs	0	0	0	100,000	100,000	100,000
	Acquisition of Fixed Assets	**16,870,087**	**12,658,192**	**18,950,000**	**21,398,430**	**19,408,430**	**19,508,430**
	Acquisition of Non-Financial Assets	**16,870,087**	**12,658,192**	**18,950,000**	**21,398,430**	**19,408,430**	**19,508,430**
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	**16,870,087**	**12,658,192**	**18,950,000**	**21,398,430**	**19,408,430**	**19,508,430**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111222	Coral Harbour Base Development	997,063	1,309,760	3,600,000	3,600,000	3,780,000	1,969,000
3111223	Inagua Base Development	314,654	75,311	400,000	400,000	420,000	441,000
3111315	Upkeep of Navigation/Aids/Light	0	4,282	50,000	50,000	52,500	55,125
3112101	Acquisition of Transportation Equipment (Land)	0	254,985	100,000	100,000	105,000	110,250
3112102	Sea Vessels	2,100,729	3,100,058	9,258,000	5,055,317	5,055,317	5,055,317
3112103	Air Transport Equipment	143,545	0	0	0	0	0
3112106	Military Vessels Maintenance	0	0	0	2,202,683	2,202,683	1,960,317
3112107	Dry Docking	1,963,360	2,842,835	2,582,000	2,582,000	2,846,655	2,988,988
3112204	Security & Communication Equip	199,210	427,299	310,000	310,000	325,500	341,775
3112205	Medical Equipment	159,422	15,352	150,000	150,000	157,500	165,375
3112206	Air Conditioning System	59,854	34,266	100,000	100,000	105,000	110,250
3112207	Machinery, Generators, Pumps, Winches, etc.	246,007	496,654	300,000	300,000	315,000	330,750
3112209	Military, Police & Prison Equipment	214,151	215,052	250,000	250,000	262,500	275,625
3112225	Fire Prevention and Protection	539,643	266,464	250,000	250,000	262,500	275,625
3112299	Other Machinery & Equipment	338,507	530,024	350,000	350,000	367,500	385,875
	Acquisition of Fixed Assets	**7,276,145**	**9,572,342**	**17,700,000**	**15,700,000**	**16,257,655**	**14,465,272**
	Acquisition of Non-Financial Assets	**7,276,145**	**9,572,342**	**17,700,000**	**15,700,000**	**16,257,655**	**14,465,272**
	THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	**7,276,145**	**9,572,342**	**17,700,000**	**15,700,000**	**16,257,655**	**14,465,272**

The Accounting Officer for this Head is the COMMODORE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822013	National Disaster Recovery Project	1,508,292	739,395	5,000,000	2,000,000	1,000,000	0
2822016	Coastal Management Projects	700,290	607,277	3,000,000	1,000,000	7,000,000	7,000,000
2822022	Research, Surveys, Studies, Evaluations	3,535,194	4,388,628	4,000,000	7,000,000	7,000,000	7,000,000
	Transfers N.E.C.	**5,743,776**	**5,735,300**	**12,000,000**	**10,000,000**	**15,000,000**	**14,000,000**
	OTHER CHARGES	**5,743,776**	**5,735,300**	**12,000,000**	**10,000,000**	**15,000,000**	**14,000,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	10,634,529	11,033,625	6,000,000	11,000,000	11,000,000	11,000,000
3111216	Planning for New Parliament Building	15,965	1,012,550	4,000,000	2,000,000	3,000,000	3,000,000
3111268	Construction of Gymnasiums	571,436	0	0	500,000	500,000	500,000
3111301	Bridge Repair & Maintenance	1,088,525	617,415	600,000	1,000,000	1,000,000	1,000,000
3111302	Ports & Docks	4,622,214	8,177,814	7,846,427	13,500,000	12,500,000	12,500,000
3111303	Sidewalks	253,399	738,984	1,000,000	1,500,000	1,500,000	1,500,000
3111307	Road Repairs & Maintenance	18,436,179	18,283,041	9,000,000	1,000,000	1,000,000	1,000,000
3111309	Hurricane Precautions	499,524	44,920	500,000	1,000,000	1,000,000	1,000,000
3111311	Cemeteries Improvements & Upkeep	962,039	457,867	2,750,000	2,000,000	2,000,000	2,000,000
3111313	Maintenance - Standposts/Faucets/Wells/Drains	1,657,050	1,743,947	1,200,000	1,400,000	1,400,000	1,400,000
3111320	Traffic Study & Systems	397,683	35,759	2,500,000	1,500,000	1,150,000	1,150,000
3111321	New Providence Roadworks	20,180,776	16,994,263	17,600,000	0	0	0
3111330	Q.E. Sports Centre Redevelopment	6,281,260	1,105,287	500,000	0	0	0
3111338	Construction & Expansion - Buildings & Structures	2,873,819	3,751,818	9,750,000	16,250,000	16,000,000	16,000,000
3111347	Climate Resilient Transport Infrastructure for The Bahamas	0	0	0	1,000,000	1,000,000	1,000,000
3111349	Bridge Authority	0	0	0	9,000,000	9,000,000	9,000,000
3111377	Airport Infrastructure Programme	8,316,757	17,066,419	6,000,000	6,000,000	3,000,000	3,000,000
3111389	Road Remediation - Drainage Infrastructure	691,491	1,576,545	3,500,000	7,000,000	7,000,000	7,000,000
3111403	Improvement of Parks & Grounds	2,206,227	2,091,765	500,000	2,000,000	2,000,000	2,000,000
3112202	Equipment Maintenance	71,317	369,355	500,000	1,100,000	1,100,000	1,100,000
3112203	Other Office Equipment & Furniture	815,776	132,054	100,000	250,000	250,000	250,000
3112210	Landscape Equipment	0	0	100,000	250,000	250,000	250,000
3112211	Machinery & Generators Mainten	29,960	80,971	500,000	1,300,000	1,300,000	1,300,000
3113005	Software	52,515	910,032	1,000,000	3,850,000	3,850,000	3,850,000
3113006	Hardware	182,778	89,074	100,000	500,000	500,000	500,000
	Acquisition of Fixed Assets	**80,841,219**	**86,313,505**	**75,546,427**	**84,900,000**	**81,300,000**	**81,300,000**
	Acquisition of Non-Financial Assets	**80,841,219**	**86,313,505**	**75,546,427**	**84,900,000**	**81,300,000**	**81,300,000**
	MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES	**86,584,995**	**92,048,805**	**87,546,427**	**94,900,000**	**96,300,000**	**95,300,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822021	Tertiary Education Reform (UB)	2,708,233	0	2,000,000	2,000,000	2,000,000	2,000,000
	Transfers N.E.C.	**2,708,233**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
	OTHER CHARGES	**2,708,233**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111201	Construction of Schools	3,008,284	0	0	0	0	0
3111209	Bahamas Technical & Vocational	0	0	1,000,000	2,500,000	2,500,000	2,500,000
3111213	The Bahamas Polytechnic Institute (Formerly Star Academy)	0	411,200	0	5,000,000	10,752,385	11,752,385
3111215	Government Buildings	49,068,120	0	0	0	0	0
3111242	Bahamas Polytechnic Accreditation & Training Hub Project	0	8,750	0	200,000	200,000	200,000
3111244	CAPAS Bahamas Buildings	0	0	0	2,000,000	6,000,000	6,000,000
3111286	New Primary & Secondary Schools	2,720,219	3,873,340	8,435,000	3,785,000	6,435,000	6,435,000
3111287	Public Primary School	0	18,469,599	7,915,000	14,157,512	10,795,730	10,865,000
3111288	Public Secondary Schools	0	14,186,401	7,500,000	12,211,813	11,650,000	8,500,000
3111294	Expansion to Primary Schools	0	2,296,293	2,000,000	1,000,000	2,000,000	1,000,000
3111295	Expansion to Secondary Schools	0	793,378	1,500,000	1,000,000	1,500,000	1,500,000
3111387	CDB Grand Bahama Schools	389,275	395,003	700,000	10,000,000	5,000,000	3,000,000
3111402	Fencing	0	0	50,000	50,000	50,000	50,000
3111404	School Ground Improvements	2,716,294	2,158,027	3,600,000	3,600,000	3,600,000	3,600,000
3112203	Other Office Equipment & Furniture	633,076	480,978	500,000	500,000	500,000	500,000
3113009	Digitization Project	6,065,203	4,787,268	5,000,000	5,000,000	5,000,000	5,000,000
	Acquisition of Fixed Assets	**64,600,471**	**47,860,237**	**38,200,000**	**61,004,325**	**65,983,115**	**60,902,385**
	Acquisition of Non-Financial Assets	**64,600,471**	**47,860,237**	**38,200,000**	**61,004,325**	**65,983,115**	**60,902,385**
	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY TOTAL EXPENSES	**67,308,704**	**47,860,237**	**40,200,000**	**63,004,325**	**67,983,115**	**62,902,385**

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822007	Energy Restoration & Renewable Energy	6,813,577	4,958,788	8,000,000	0	0	0
	Transfers N.E.C.	**6,813,577**	**4,958,788**	**8,000,000**	**0**	**0**	**0**
	OTHER CHARGES	**6,813,577**	**4,958,788**	**8,000,000**	**0**	**0**	**0**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	355,439	154,394	800,000	500,000	500,000	500,000
3111315	Upkeep of Navigation/Aids/Light	3,576,000	2,980,000	3,600,000	3,600,000	3,600,000	3,600,000
3111335	Redevelopment of Potter's Cay Dock	0	297,964	420,000	420,000	200,000	200,000
3111336	Upkeep of Bus Stations	0	0	250,000	200,000	100,000	50,000
3111341	Renovation of Government Buildings	6,750	54,898	550,000	1,050,000	400,000	200,000
3112108	Removal of Sunken Vessels	3,405,953	264,000	2,250,000	1,500,000	1,500,000	500,000
3112203	Other Office Equipment & Furniture	19,824	56,259	500,000	500,000	500,000	500,000
3113005	Software	1,107,150	1,000,000	1,000,000	352,000	0	0
	Acquisition of Fixed Assets	**8,471,116**	**4,807,515**	**9,370,000**	**8,122,000**	**6,800,000**	**5,550,000**
	Acquisition of Non-Financial Assets	**8,471,116**	**4,807,515**	**9,370,000**	**8,122,000**	**6,800,000**	**5,550,000**
	MINISTRY OF TRANSPORT TOTAL EXPENSES	**15,284,693**	**9,766,303**	**17,370,000**	**8,122,000**	**6,800,000**	**5,550,000**

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111114	Construction of Farm Road	223,162	188,838	200,000	0	0	0
3111207	Building Maintenance	200,000	0	400,000	200,000	200,000	200,000
3111217	Golden Yolk Authority - Construction of Building - Golden Yolk Programme	15,106	0	0	0	0	0
3111239	Center for Food & Nutrition Security	0	0	732,000	0	0	0
3111241	Repairs - Packing Houses/Produce Exchanges	0	0	190,000	0	0	0
3111384	Construction of Building	184,009	573,905	700,000	2,000,000	1,500,000	1,000,000
3111402	Fencing	0	15,840	500,000	0	0	0
3111406	Food Security Capital Development	732,391	0	0	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	85,195	61,391	220,000	300,000	200,000	200,000
3112102	Sea Vessels	172,430	0	0	0	0	0
3112203	Other Office Equipment & Furniture	92,555	31,762	250,000	400,000	200,000	200,000
3112206	Air Conditioning System	15,133	11,455	0	0	0	0
3112299	Other Machinery & Equipment	56,600	0	392,671	400,000	250,000	250,000
3113013	Agribusiness Information Management System (AIMS)	0	0	0	4,100,000	0	0
	Acquisition of Fixed Assets	**1,776,581**	**883,191**	**3,584,671**	**7,400,000**	**2,350,000**	**1,850,000**
	Acquisition of Non-Financial Assets	**1,776,581**	**883,191**	**3,584,671**	**7,400,000**	**2,350,000**	**1,850,000**
	MINISTRY OF AGRICULTURE AND MARINE RESOURCES TOTAL EXPENSES	**1,776,581**	**883,191**	**3,584,671**	**7,400,000**	**2,350,000**	**1,850,000**

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822015	Program to support the Health Sector for COVID (prototype)	834,999	1,758,468	4,000,000	2,500,000	2,000,000	2,000,000
2822029	Program to Support Health System	992,495	1,187,808	8,000,000	1,500,000	1,000,000	1,000,000
	Transfers N.E.C.	**1,827,494**	**2,946,276**	**12,000,000**	**4,000,000**	**3,000,000**	**3,000,000**
	OTHER CHARGES	**1,827,494**	**2,946,276**	**12,000,000**	**4,000,000**	**3,000,000**	**3,000,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111203	Upkeep Community Clinics	6,007,889	6,682,326	11,000,000	7,062,994	7,000,000	5,000,000
3111205	Hospital & Medical Facilities	2,826,601	0	3,000,000	5,524,699	7,000,000	7,000,000
3111232	Construction of Clinics	0	0	4,000,000	10,103,156	10,000,000	5,000,000
3111312	Equity Contribution - Grand Bahama Health Centre Development Company	2,000,000	0	500,000	0	0	0
3111334	Equity Contribution - New Providence Hospital	0	2,205,231	6,000,000	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	442,665	0	0	0	0	0
3112203	Other Office Equipment & Furniture	239,779	123,016	1,000,000	1,000,000	1,000,000	1,000,000
3112205	Medical Equipment	2,129,647	423,984	1,000,000	1,000,000	1,000,000	1,000,000
3112235	Acquisition of IT Equipment	194,880	0	0	0	0	0
	Acquisition of Fixed Assets	**13,841,461**	**9,434,557**	**26,500,000**	**24,690,849**	**26,000,000**	**19,000,000**
	Acquisition of Non-Financial Assets	**13,841,461**	**9,434,557**	**26,500,000**	**24,690,849**	**26,000,000**	**19,000,000**
	MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES	**15,668,955**	**12,380,833**	**38,500,000**	**28,690,849**	**29,000,000**	**22,000,000**

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822018	Bahamas National Geographic Information System (BNGIS)	746,791	909,908	1,375,000	3,500,000	2,900,000	1,500,000
	Transfers N.E.C.	**746,791**	**909,908**	**1,375,000**	**3,500,000**	**2,900,000**	**1,500,000**
	OTHER CHARGES	**746,791**	**909,908**	**1,375,000**	**3,500,000**	**2,900,000**	**1,500,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	101,588	788,670	1,500,000	2,671,200	1,600,000	350,000
3111380	Landfill Operations	15,000	0	200,000	0	0	0
3112201	Computers	0	0	78,800	78,800	78,800	0
3112203	Other Office Equipment & Furniture	391	81,262	150,000	230,000	100,000	0
3112211	Machinery & Generators Mainten	0	0	0	200,000	100,000	0
3112299	Other Machinery & Equipment	0	298,404	0	300,000	100,000	50,000
	Acquisition of Fixed Assets	**116,979**	**1,168,336**	**1,928,800**	**3,480,000**	**1,978,800**	**400,000**
	Acquisition of Non-Financial Assets	**116,979**	**1,168,336**	**1,928,800**	**3,480,000**	**1,978,800**	**400,000**
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	**863,770**	**2,078,244**	**3,303,800**	**6,980,000**	**4,878,800**	**1,900,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822025	Performance Monitoring and Public Financial Management Reform	1,349,624	2,245,398	4,038,355	4,631,492	0	0
2822049	Bahamas Development Bank	89,556	0	0	0	0	0
	Transfers N.E.C.	**1,439,180**	**2,245,398**	**4,038,355**	**4,631,492**	**0**	**0**
	OTHER CHARGES	**1,439,180**	**2,245,398**	**4,038,355**	**4,631,492**	**0**	**0**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3112201	Computers	775,365	923,928	1,000,000	1,000,000	1,000,000	1,000,000
3112203	Other Office Equipment & Furniture	4,482	0	32,000	32,000	32,000	32,000
3112218	Data Centre Maintenance/Backup System	0	0	300,000	300,000	300,000	300,000
3113012	Network and Cabling	0	0	500,000	500,000	600,000	600,000
	Acquisition of Fixed Assets	**779,847**	**923,928**	**1,832,000**	**1,832,000**	**1,932,000**	**1,932,000**
	Acquisition of Non-Financial Assets	**779,847**	**923,928**	**1,832,000**	**1,832,000**	**1,932,000**	**1,932,000**
	MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT TOTAL EXPENSES	**2,219,027**	**3,169,326**	**5,870,355**	**6,463,492**	**1,932,000**	**1,932,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822024	Demolition - Tower, Casino and Bazaar	26,892	0	1,000,000	1,500,000	1,000,000	1,000,000
	Transfers N.E.C.	**26,892**	**0**	**1,000,000**	**1,500,000**	**1,000,000**	**1,000,000**
	OTHER CHARGES	**26,892**	**0**	**1,000,000**	**1,500,000**	**1,000,000**	**1,000,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	1,086,301	87,755	550,000	700,000	250,000	250,000
3111307	Road Repairs & Maintenance	0	0	750,000	2,000,000	250,000	250,000
3111332	West Sunrise Highway	99,478	0	1,000,000	1,000,000	1,000,000	1,000,000
3112239	Purchase of Elevator	0	0	0	800,000	500,000	500,000
3112241	Acquisition of Royal Oasis	0	1,000,000	1,000,000	0	0	0
	Acquisition of Fixed Assets	**1,185,779**	**1,087,755**	**3,300,000**	**4,500,000**	**2,000,000**	**2,000,000**
	Acquisition of Non-Financial Assets	**1,185,779**	**1,087,755**	**3,300,000**	**4,500,000**	**2,000,000**	**2,000,000**
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	**1,212,671**	**1,087,755**	**4,300,000**	**6,000,000**	**3,000,000**	**3,000,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

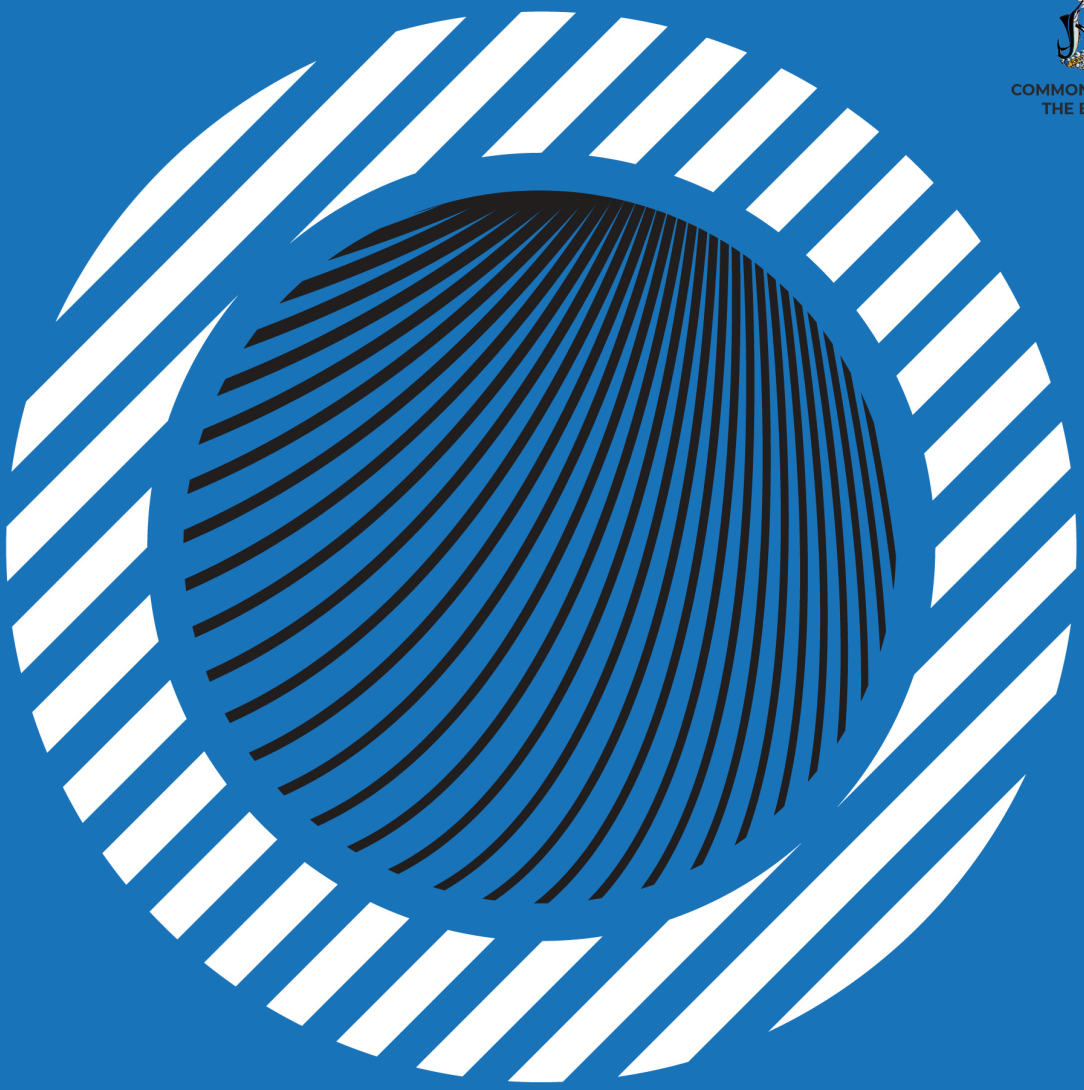
[HEAD 001-080] CAPITAL EXPENDITURE HEAD SUMMARY

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	GRAND TOTAL	**285,747,718**	**271,685,675**	**376,325,253**	**415,819,096**	**390,700,000**	**369,200,000**

OVERALL ESTIMATES OF EXPENDITURE

TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
RECURRENT	3,199,555,773	2,437,579,287	3,444,518,797	3,723,979,656	3,728,896,001	3,697,085,650
CAPITAL DEVELOPMENT	285,747,718	271,685,675	376,325,253	415,819,096	390,700,000	369,200,000
ESTIMATES FOR EXPENDITURES	**3,485,303,491**	**2,709,264,962**	**3,820,844,050**	**4,139,798,752**	**4,119,596,001**	**4,066,285,650**

COMMONWEALTH OF
THE BAHAMAS



Annexes

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
33130EE	**Debt Securities**						
5313033	Treasury Stock B$100M (29/07/2004) 2015-2024 {Jul/Jan}	20,000,000	0	0	0	0	0
5313034	Treasury Stock B$100M (22/10/2004) 2015-2024 {Oct/Apr}	15,000,000	0	0	0	0	0
5313035	BGRS 40.4666M(27/04/05) 2020-2025	25,000,000	0	0	0	0	0
5313036	Treasury Stock B$75.0M (18/07) (2021-2026) {July/Jan}	20,000,000	24,999,968	25,000,000	0	0	0
5313037	Treasury Stock B$31.5009M (28/11/07) 2018-30 {Nov/May}	0	0	0	0	10,000,000	0
5313039	Treasury Stock B$100M (15/08/2011) 2016-2032 {Aug/Feb}	0	1,548,478	0	19,995,100	0	28,947,500
5313040	Treasury Stock B$60M (10/11/2011) 2016-2028 {Nov/May}	0	49,698	0	10,000,000	0	19,950,500
5313042	BGRS B$200m(16/07/2012)2017-31	0	0	0	0	20,000,000	0
5313043	Treasury Stock B$100M (25/09/2012) 2016-2032 {Sept/Mar}	0	2,509,008	0	0	14,285,700	0
5313044	Treasury Stock B$70M 2020-34 {Jul/Jan}	10,000,000	3,059,894	0	0	5,000,000	0
5313047	Treasury Stock B$75.0M (14/07/2017) 2020-2037	5,000,000	0	0	0	10,000,000	0
5313051	Treasury Stock $62M (13/10/2017) 2027-2037	5,000,000	0	0	0	15,000,000	0
5313057	Royal Fidelity Bgtn	28,729,014	154,981	0	0	0	0
5313059	BGRS B$110M (2021-2038) Jul-Sep	0	7,000,000	7,000,000	0	0	27,000,000
5313061	Treasury Stock B$20.0M (2021-2038) 23/02/18 {Feb/Aug}	2,000,000	0	0	0	5,000,000	0
5313063	BGRS $40M 2022-2049 {Jan/July} 15th	0	1,000,000	1,000,000	0	0	32,000,000
5313064	Treasury Stock B$75.0M (07/09) 2021-2025) {Sept/Mar}	15,000,000	15,000,204	15,000,000	0	0	0
5313066	Treasury Stock B$40.0M (2022-2025) 27/4/05 {Oct/Apr}	10,000,000	0	0	0	0	0
5313067	Treasury Stock B$100M(22/9/06) 2021-2026 {Sept/March}	15,000,000	21,217,381	20,000,000	23,790,100	0	0
5313073	BGRS $103M Issue 131 (2022-2049)	500,000	0	0	500,000	0	0
5313081	Treasury Stock $129M 2021-2048 {Oct/Apr} 15th	0	11,432,200	11,432,200	0	0	5,995,300
5313084	Treasury Stock $40M 2022-2049 ($90.7M) 2022-2049	0	0	3,000,000	0	0	0
5313088	Treasury Stock B$M () 2022-2049 {Oct/Apr}	1,500,000	0	0	1,000,000	0	0
5313091	Treasury Stock B$51.645M (04/05/06) {Nov/May} 2024-26	15,000,000	738,334	25,000,000	0	0	0
5313097	BGRS $105M (2023-2050) Issue 138	2,309,000	0	0	1,388,700	0	0
5313098	BGRS $30.6M (2023-2050) Issue 134	500,000	0	0	600,000	0	0
5313101	Treasury Stock $40.2455M (15/09/20) 2023-2050 Issue 139	0	970,000	970,000	0	9,512,900	0
5313103	BGRS $25.0119M (18/12/2020) 2023-2050 Issue 141	0	11,945,800	11,945,800	0	26,671,700	0
5313104	BGRS $32.142M (15/02/21) 2024-2051 Issue 142	0	20,297,400	20,297,400	0	965,000	0
5313106	BGRS B$25.8942M (30/06/05) 2025	25,894,200	0	0	0	0	0
5313107	BGRS B$30M (21/04/20) 2023-2050 Issue 136	250,000	0	0	250,000	0	0
5313109	Treasury Stock 2024-2051/2051 Issue #145	0	0	681,500	0	1,283,100	0

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
5313111	Treasury Stock B$50.0M(28/3/07) 2026-2027 {Sept/March} Issue#79	0	25,226,779	25,000,000	24,775,000	0	0
5313112	Treasury Stock B$40M (25/07/16) 2025-26{Jul/Jan} Issue#105	0	15,000,000	15,000,000	25,000,000	0	0
5313114	Treasury Stock $43.3542M (19/10/21) 2024-2051 Issue#146	3,316,300	0	0	2,358,300	0	21,933,800
5313116	Treasury Stock $50.8464M (18/01/21) 2024-2051 Issue#148	13,824,900	0	0	3,787,500	0	1,032,300
5313118	Treasury Stock $10M (10/03/2022) 2025-2052 Issue#150	3,752,800	0	0	5,889,600	0	2,993,400
5313121	Treasury Stock $85.23M (15/06/2022)	9,256,500	0	0	5,500,000	0	2,500,000
5313123	Treasury Stock Issue #155	0	41,395,900	41,395,900	0	12,845,400	0
5313124	Treasury Stock Issue #156	26,591,900	0	0	0	0	0
5313125	Treasury Stock Issue #157	0	14,244,300	14,244,300	0	21,471,100	0
5313126	Treasury Stock Issue #158	19,038,300	0	0	0	0	0
5313127	Treasury Stock - B$M May 2023	28,307,400	0	0	0	0	0
5313128	Treasury Stock - B$M June 2023	24,905,300	0	0	0	0	0
5313129	Treasury Stock Issue #159 $99.41M	15,411,600	0	0	0	0	0
5313130	Treasury Stock Issue#160 $18.4041M (21/04/2023)	0	0	21,169,500	0	1,456,100	0
5313131	Treasury Stock Issue #161 (2026-2053)	0	0	0	40,235,000	0	24,591,100
5313132	Treasury Stock $176.22M (16/10/2023) #164 2026	0	0	0	74,192,500	0	42,497,400
5313133	Treasury Stock $112.969M (30/10/2023) #165 2024	112,969,000	0	0	0	0	0
5313134	Treasury Stock $20M (24/11/2023) #166 2024	20,000,000	0	0	0	0	0
5313135	Treasury Stock $88.5289 (24/11/2023) #167 2024	88,528,900	0	0	0	0	0
5313136	Treasury Stock $36.0743 (16/01/2024) #168 2027	0	0	0	13,781,100	0	34,250,500
5313138	Treasury Stock B$45.284M (2027) #080	0	0	0	45,284,000	0	0
5313139	Treasury Stock B$100M (2027-2037) #081	0	2,487,549	0	0	10,000,000	10,000,000
5313140	Treasury Stock B$35M (2027-2029) #082	0	0	0	0	10,000,000	0
5313141	Treasury Stock B$107.226M (2028-2033) #085	0	10,385,683	0	0	15,000,000	15,000,000
5313142	Treasury Stock B$59.72M (2028-2030) #087	0	0	0	0	15,000,000	15,724,300
5313143	Treasury Stock B$100M (2028-2037) #088	0	1,119,788	0	0	0	0
5313145	BGRS $34.9932M #90 (2026/2027/2028/2029)	0	0	0	9,993,200	5,000,000	15,000,000
5313146	$50M Treasury Stock (15/12/17) Maturing Issue #120	0	0	0	0	25,000,000	0
5313147	Treasury Stock #170 (2027-2054)	0	0	0	4,257,700	0	49,880,800
5313148	Treasury Stock (March 1 YR)	86,374,600	0	0	0	0	0
5313149	Treasury Stock (May 1 YR)	84,000,000	0	0	0	0	0
5313150	Treasury Stock (June 1 YR)	182,831,300	0	0	0	0	0
5313151	Treasury Stock B$20.8749M #174 (2027-2054)	0	0	0	2,418,300	0	4,155,500

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
5313152	Treasury Stock $7.0M (26/07/2024) #176 2027-2054	0	0	0	0	678,900	0
5313153	Treasury Stock $21.M (16/08/2024) #177 2027-2054	0	0	0	0	5,950,800	0
5313154	Treasury Stock $10.M (16/09/2024) #178 2027-2054	0	0	0	0	13,888,600	0
5313155	Treasury Stock $43.M (22/10/2024) #179 2027-2054	0	0	0	0	22,102,000	0
5313156	Treasury Stock $231.8759M (31/10/2024) #180 2025	0	231,875,900	231,875,900	0	0	0
5313157	Treasury Stock $23.7M(16/04/2024) $172 2027-2054	0	0	0	7,000,000	0	3,000,000
5313158	Treasury Stock $140.938M Issue #181 2025	0	140,938,200	140,938,200	0	0	0
5313160	Treasury Stock Issue #183	0	0	0	0	70,000,000	100,000,000
5313162	Treasury Stock Issue #185	0	3,322,529	0	0	0	10,000,000
5313163	Treasury Stock Issue #186	0	500,599	0	0	0	20,000,000
5313164	Treasury Stock B$100 (2015-2030) #89	0	891,532	0	0	0	25,000,000
5313165	Bahamas Savings Bond - 001	0	1,500,000	1,500,000	1,000,000	0	1,000,000
5313168	Treasury Stock B$50M (2031-2033) #97	0	1,351,442	0	0	0	0
5313169	Treasury Stock B$45M (2031-2033) #99	0	1,748,438	0	0	0	0
5313170	Clifton Heritage Authority	8,000,000	0	0	0	0	0
	Debt Securities	**943,791,014**	**613,911,985**	**632,450,700**	**322,996,100**	**346,111,300**	**512,452,400**
33140EE	**Domestic Loans**						
5314005	RBC Capital Works Loans	979,876	779,374	963,018	0	0	0
5314007	RBC $100 Million Loan	5,555,548	0	0	0	0	0
5314010	FCIB $75M Credit Facility	7,500,000	0	0	0	0	0
5314019	GOB $190 Million Club Loan	49,687,900	15,000,300	20,000,400	20,000,400	14,997,500	0
5314020	FCIB $85M Syndicate Loan	14,166,667	7,083,333	14,166,667	14,166,667	0	0
5314025	RBC Credit Facility	10,000,000	15,000,000	20,000,000	20,000,000	20,000,000	20,000,000
5314026	RBC $100M Demand Facility	40,000,000	0	0	0	0	0
5314028	GOB $75 Million Club Loan	15,000,000	11,250,000	15,000,000	15,000,000	11,250,000	0
5314029	Repayment of 2021 SDRS	227,991,681	238,125,315	227,991,881	256,296,892	0	0
5314030	$33.93M PPP Investments & Construction Company Ltd. (10 year Loan)	3,100,848	571,245	2,323,000	0	0	0
	Domestic Loans	**373,982,520**	**287,809,567**	**300,444,966**	**325,463,959**	**46,247,500**	**20,000,000**
33200EE	**Foreign Liabilities**						
5324001	IADB 2756/OC-BH Trade Sector Support Loan (Aug/Feb)	834,241	834,241	834,241	834,241	834,241	834,241
5324002	IADB 2758/OC-BH Social Safety Net Reform Loan (Aug/Feb)	206,807	206,807	206,807	206,807	206,807	206,807

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
5324004	Provision For Sundry Repayments	0	0	30,000,000	30,000,000	30,000,000	30,000,000
5324011	IDB 1695/OC-BH Education Support Programme	885,819	885,819	885,820	442,910	0	0
5324012	IADB 1988/OC-BH Supplementary Financing	4,767,602	2,383,801	4,767,603	4,767,605	4,767,605	4,767,605
5324013	CDB 09/OR-BHA Loan US$10.109M	588,100	441,075	588,100	588,100	294,050	0
5324014	Airport Highway Project Loan	3,430,806	3,512,141	3,688,669	3,688,669	3,688,669	3,688,669
5324015	Air Transport Reform Programme (2682/83) OC-BH Loan	1,166,185	583,093	1,166,186	1,166,187	1,166,187	1,166,187
5324016	North Abaco Port/Abaco Bridge (Sept/Mar)	2,392,527	2,449,247	2,572,352	2,572,352	2,572,352	2,572,352
5324017	IADB 2773/OC-BH NPTP S.F. II	2,843,430	1,421,715	2,843,430	2,843,430	2,843,430	2,843,430
5324020	US$16.7M IADB Loan#1617/OC-BH	238,701	0	0	0	0	0
5324022	EEC Rural Energy Project (1991) 2000-2030	29,483	32,680	32,379	33,280	33,980	34,172
5324028	Export/Import Bank of China Loan	302,472	309,642	332,516	332,515	0	0
5324032	Deutsche Bank RBDF Atradius Credit Faciliies (A & B)	14,304,016	5,481,428	5,753,905	0	0	0
5324033	Credit Suisse CHF 100 Million Loan	17,666,747	9,724,789	7,701,550	0	0	0
5324034	Credit Suisse CHF 150 Million Loan	26,465,200	29,964,043	23,852,117	0	0	0
5324036	IADB Loan 3907/OC-BH	1,170,307	585,153	1,170,307	2,170,307	3,170,307	3,170,307
5324038	IADB 3340/OC-BH Loan	733,104	889,354	1,504,547	1,504,547	1,504,547	1,072,513
5324039	IADB 3499/OC-BH Loan	573,160	573,160	1,408,833	1,408,833	1,408,833	1,408,833
5324040	IADB 4363/OC-BH	313,613	156,806	313,613	313,613	313,613	313,613
5324041	IADB 4853/OC-BH Contingent Loan for Natural Disaster Emergencies	1,903,828	3,807,657	3,807,657	3,807,657	3,807,657	3,807,657
5324045	IDB 4549 - Government Digital Trans	0	719,583	1,666,667	1,666,667	1,666,667	1,277,382
5324046	CDB #12/OR-BHA Loan	369,684	287,588	406,395	392,830	415,580	415,580
5324047	CDB 11/OR-BHA Loan Water & Sewerage	1,996,463	1,497,381	2,397,653	2,397,653	2,397,653	2,397,653
5324048	CDB 13/OR-BHA Loan	315,269	241,942	914,237	1,283,683	1,283,683	1,283,683
5324053	CDB 14/OR-BHA $50m Policy Based Loan	6,250,000	4,687,500	6,250,000	6,250,000	6,250,000	6,250,000
5324056	CDB-15/OR-BHA Fiscal Stability & Resilience	5,000,000	3,750,000	5,000,000	5,000,000	5,000,000	5,000,000
5324057	IADB 3787/OC-BH Skills For Current/Future	551,136	1,102,272	1,102,272	1,102,272	1,102,272	1,102,272
5324058	IADB 4846/OC-BH Credit Enhancement Program	0	414,487	625,000	1,250,000	2,500,000	1,250,000
5324059	IADB 4978/OC-BH Reconstruction With Resilience	0	1,088,821	2,000,000	2,277,643	2,277,643	2,277,643
5324060	IADB 5091/OC-BH Boosting Resilient & Inc	0	6,666,667	6,666,667	13,333,334	13,333,334	13,333,334
5324063	IMF RFI $250M	121,428,826	0	0	0	0	0
5324064	US$825.0M (8.950%) due October 10, 2032	198,601,000	0	0	0	0	0
5324065	MIGA Guaranteed Facility with Banco Santander	3,976,511	1,988,255	3,976,511	3,976,511	3,976,511	0
5324066	100M World Bank	0	0	3,570,000	7,140,000	7,140,000	7,140,000

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
5324067	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091/)C-BH	0	0	0	9,333,334	9,333,334	9,333,334
5324068	IADB 5179/OC-BH (Program to Sup. Health)	0	0	0	519,998	519,998	519,998
5324071	Deutsche Bank Senior Unsecured 207 Euro Loan	127,586,667	0	0	0	0	0
5324072	US$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	99,412,159	0	0	0	0	0
5324073	Goldman Sachs International Repurchase	0	0	0	41,291,772	41,291,773	0
5324075	US$250M IADB Guaranteed Loan	76,865,000	0	0	0	0	173,135,001
5324077	CDB 17/OR-BHA $100M Policy Loan May 2023	0	9,375,000	12,500,000	12,500,000	12,500,000	12,500,000
5324078	IADB #5743 OC-BH Strengthening Disaster Risk Management Governance in The Bahamas	0	0	0	0	0	10,666,667
5324079	CDB 19/OR-BHA $50M (2nd Programmatic Mac)	0	0	1,562,500	6,250,000	6,250,000	6,250,000
5324080	Deutsche Bank Senior Unsecured 226M EURO	63,596,475	9,789,813	110,488,425	103,583,190	103,583,190	93,941,293
5324081	US $500M Banco Santander - IDB Guarantee	0	29,411,765	29,411,765	58,823,530	88,235,295	29,411,765
5324082	CDB 016/OR-BHA1	0	98,947	0	0	0	0
5324083	CDB 018/OR-BHA1 BAH Education	0	0	0	0	0	3,992,819
5324084	USD $100M 7.125% (2017-2028)	20,109,000	0	0	0	0	0
5324085	USD $200M 6.625% (2003-2033)	24,361,000	0	0	0	0	0
5324086	USD $300M 6.950% (2009-2029)	73,884,000	0	0	0	0	0
5324087	USD $750M 6% (2017-2028)	591,819,000	0	0	52,727,000	52,727,000	52,727,000
5324089	USD $19.791M Facility Agreement - Nation Commercial Bank Jamaica	1,649,306	4,947,917	6,597,224	6,597,224	4,947,918	0
5324091	African Export - Import Bank	0	0	0	1,666,667	1,666,667	1,666,667
5324092	Premium on Bonds Payable	13,565,430	0	0	0	0	0
5324094	$100M CAF Loan - Programme to Support	0	0	0	9,523,810	9,523,810	9,523,810
	Foreign Liabilities	**1,512,153,074**	**140,310,589**	**288,565,948**	**405,568,171**	**434,534,606**	**501,282,287**
	Repayments	**2,829,926,608**	**1,042,032,141**	**1,221,461,614**	**1,054,028,230**	**826,893,406**	**1,033,734,687**
32000EE	**Acquisition of Financial Assets (Sinking Fund)**						
5212002	The Clifton Heritage Authority	1,130,521	0	1,130,521	1,130,521	1,130,522	1,130,522
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	10,500,000	0	1,700,000	1,700,000	1,700,000	1,700,000
5222003	USD $750M 6% Notes (2017-2028)	164,959,088	29,969,316	39,959,088	39,959,088	39,959,088	39,959,088
	Acquisition of Financial Assets (Sinking Fund)	**180,289,609**	**29,969,316**	**46,489,609**	**46,489,609**	**46,489,610**	**46,489,610**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	PUBLIC DEBT REDEMPTION AND SINKING FUNDS TOTAL	3,010,216,217	1,072,001,457	1,267,951,223	1,100,517,839	873,383,016	1,080,224,297

The Accounting Officer for this Head is the TREASURER

ANNEX 2 - RECURRENT SUBVENTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
2821408	Broadcasting Corporation of The Bahamas	11,258,112	9,709,087	10,279,999	10,554,599	10,554,599	10,554,599
2821412	Clifton Heritage Authority	3,769,980	1,571,904	3,700,000	3,700,000	3,700,000	3,700,000
2821413	The Antiquities, Monuments & Museum Corporation	4,400,938	3,223,168	4,659,000	4,909,000	4,909,000	4,909,000
2821425	Bahamas National Statistical Institute	3,977,498	2,754,940	4,000,000	4,000,000	4,000,000	4,000,000
2511205	Water & Sewerage Corporation Development Projects	35,846,903	32,735,747	48,000,000	51,176,970	52,295,863	51,176,970
2821418	Straw Market Authority	2,088,465	1,639,017	2,227,482	2,227,482	2,227,482	2,227,482
2511206	Operation - University of The Bahamas	32,024,594	28,464,175	41,880,233	43,880,233	43,880,233	43,880,233
2511207	Operation - Bahamas Technical & Vocational Insitute	8,633,838	7,879,711	11,292,659	12,724,546	12,724,546	12,724,546
2511208	National Art Gallery	1,453,517	1,781,076	2,340,000	2,892,000	2,892,000	2,892,000
2821416	National Sports Authority	2,500,000	2,625,000	3,500,000	4,450,000	4,450,000	4,450,000
2821409	Bahamas Agricultural & Industrial Corporation	6,100,000	5,133,177	7,650,000	7,664,400	7,664,400	7,664,400
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	1,129,000	1,425,000	1,900,000	1,900,000	1,900,000	1,900,000
2821628	School of Agriculture & Marine Science (Andros)	9,286,833	5,947,800	7,600,000	8,100,000	8,100,000	8,100,000
2511210	National Health Insurance Authority	46,200,000	36,170,097	48,200,000	72,700,000	72,700,000	72,700,000
2511213	Public Hospitals Authority	228,531,848	190,997,376	247,855,825	286,055,825	286,055,825	286,055,825
2511203	Bahamasair Holdings Ltd.	25,000,000	20,078,003	25,000,000	25,000,000	25,000,000	25,000,000
2821407	Operational Expenses - Airport Authority	0	6,783,500	7,800,000	7,800,000	7,800,000	7,800,000
2821410	Hotel Corporation of The Bahamas	350,000	262,500	350,000	348,250	350,000	350,000
2821411	Nassau Flight Services	3,642,900	2,827,670	3,643,560	3,643,560	3,643,560	3,643,560
2821417	Civil Aviation Authority Bahamas	7,346,673	4,865,111	8,400,000	9,000,000	9,000,000	9,000,000
2821423	Bahamas Air Navigation Services Authority	0	3,000,000	0	18,000,000	18,000,000	18,000,000
2821422	National Training Agency	1,189,153	1,155,346	1,544,458	1,544,458	1,544,458	1,544,458
2821415	The Bahamas Public Parks and Beaches Authority	32,694,898	29,525,143	29,000,000	29,000,000	29,000,000	29,000,000
2821432	Bahamix	0	11,000	700,000	3,300,000	3,300,000	3,300,000
2821405	Education Loan Authority - Interest Subsidy	1,003,069	900,000	900,000	900,000	900,000	900,000
2821430	Parliamentary Service Commission	5,259,367	5,346,950	5,629,000	7,148,868	7,148,868	7,148,868
2821431	Court Services Council	20,751,148	15,870,162	19,373,000	23,952,316	23,952,316	23,952,316
2821633	Golden Yolk Authority	0	0	0	2,500,000	2,500,000	2,500,000
2511212	National Maritime Academy	0	647,500	2,590,000	1,690,000	1,690,000	1,690,000
2821277	CAPAS Bahamas	0	1,061,854	1,000,000	2,000,000	2,000,000	2,000,000
2821634	AFRO-Caribbean Marketplace & Logistic Center Grand Bahama Ltd. (ACMLC)	0	0	0	2,000,000	2,000,000	2,000,000
	TOTAL RECURRENT SUBVENTIONS	**494,438,734**	**424,392,014**	**551,015,216**	**654,762,507**	**655,883,150**	**654,764,257**

ANNEX 3 - CAPITAL SUBVENTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
3111209	Bahamas Technical & Vocational Institute	0	0	1,000,000	2,500,000	2,500,000	2,500,000
2822021	University of The Bahamas	2,708,233	0	2,000,000	2,000,000	2,000,000	2,000,000
3111205	Public Hospitals Authority	4,826,601	0	3,500,000	5,524,699	7,000,000	7,000,000
3111321	Bahamix Operations	0	16,994,263	17,600,000	0	0	0
3111326	Antiquities Monuments & Museum Corporation - National Museum Project	0	0	800,000	1,800,000	1,000,000	0
3111217	Golden Yolk Authority - Construction of Building - Golden Yolk Programme	0	6,188,287	9,000,000	9,000,000	8,000,000	8,000,000
3111243	Court Services Council Buildings	0	0	0	5,000,000	5,000,000	6,000,000
3111244	CAPAS Bahamas Buildings	0	0	0	2,000,000	6,000,000	6,000,000
3111348	Bahamix - New Providence Road Improvement	0	0	0	13,000,000	13,000,000	13,501,913
	TOTAL CAPITAL SUBVENTIONS	**7,534,834**	**23,182,550**	**33,900,000**	**40,824,699**	**44,500,000**	**45,001,913**

ANNEX 4 - SUMMARY RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0100	General Administration	2,909,250,924	2,195,853,926	3,128,661,118	3,417,816,240	3,423,272,824	3,387,284,014
0103	Pension Administration	146,023,447	113,917,709	154,434,247	160,580,247	164,000,000	166,750,000
0105	Insurance Administration	61,273,267	73,188,740	75,000,000	75,000,000	76,500,000	78,000,000
0106	Disaster Management	10,871,440	6,018,400	12,528,092	1,508,825	1,378,160	1,183,260
0136	Climate Resilient Coastal Management & Infrastructure	50,400	18,643	80,000	80,000	80,000	80,000
0144	After School Programme	624,935	603,754	700,000	700,000	700,000	700,000
0149	National Parenting Programme	16,755	14,046	29,055	29,055	29,055	29,055
0150	Simpson Penn Centre For Boys	240,356	168,065	300,000	300,000	300,000	300,000
0151	Willie Mae Pratt Centre For Girls	220,872	134,583	305,800	305,800	305,800	305,800
0153	Fresh Start	215,906	66,593	295,000	300,000	300,000	300,000
0163	Health, Policy and Administration	970,798	524,706	4,255,030	3,922,665	0	0
0165	Community Health Care Service	631,075	485,690	848,029	848,127	848,068	848,127
0167	Disease Prevention and Health Promotion	88,223	1,772	1,100,000	0	0	0
0168	Health Education Promotion	2,216	475	35,000	35,000	35,000	35,000
0170	Nursing Council	184,800	151,200	210,000	210,000	210,000	210,000
0171	National Breast Cancer Initiative	43	0	10,000	10,000	10,000	10,000
0172	Health and Wellness	734,679	374,858	1,500,000	1,000,000	1,000,000	1,000,000
0173	National Drug Council	34,210	16,040	45,000	45,000	45,000	45,000
0174	Family Planning	7,688	85,084	105,000	105,000	105,000	105,000
0177	Maternal & Child Health Program	6,388	0	10,000	10,000	10,000	10,000
0178	National Blood/Voluntary Blood	0	0	1,500	1,500	1,500	1,500
0180	Disease Surveillance Programmes	0	0	5,000	5,000	5,000	5,000
0191	Environmental Services	992,513	1,949,448	2,000,000	2,000,000	2,000,000	2,000,000
0192	Bulk Waste Removal	4,545,122	14,933	500,000	500,000	500,000	500,000
0193	Tourism Policy and Administration	25,368,745	15,720,541	23,982,321	23,448,222	23,515,321	23,638,321
0194	Promotions and Marketing	30,964,953	24,444,146	30,496,080	27,241,282	25,767,080	25,767,080
0197	Cadet Programme	14,978	8,927	40,000	100,000	100,000	100,000
0203	Universal Pre Primary Education Initiative	2,539,295	1,041,777	2,183,317	2,183,317	2,183,317	2,183,317
0222	Technology Services	879,229	136,667	1,600,500	2,403,250	2,403,250	2,403,250
0226	Economic Support	2,461,381	2,293,770	2,165,530	2,165,530	2,165,530	2,165,530
0242	Marine Protected Areas	22,800	14,338	60,000	60,000	60,000	60,000
0247	Climate Change Resilience	318,334	330,457	1,033,178	1,038,096	1,038,596	1,038,896
0250	Disaster Risk Management and Climate Change Adaption	0	0	0	27,500	27,500	27,500
	TOTAL	**3,199,555,772**	**2,437,579,288**	**3,444,518,797**	**3,723,979,656**	**3,728,896,001**	**3,697,085,650**

MEMORANDUM

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

PUBLIC DEBT SERVICING-REDEMP	**180,289,609**	**29,969,316**	**46,489,609**	**46,489,609**	**46,489,610**	**46,489,610**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
001	**GOVERNOR GENERAL AND STAFF**						
0100	General Administration	1,665,393	1,594,556	2,091,499	2,751,045	2,795,608	2,842,402
	TOTAL	**1,665,393**	**1,594,556**	**2,091,499**	**2,751,045**	**2,795,608**	**2,842,402**
004	**DEPARTMENT OF THE AUDITOR GENERAL**						
0100	General Administration	1,765,953	1,600,713	2,772,585	2,773,453	2,828,396	2,833,446
	TOTAL	**1,765,953**	**1,600,713**	**2,772,585**	**2,773,453**	**2,828,396**	**2,833,446**
005	**MINISTRY OF THE PUBLIC SERVICE**						
0100	General Administration	145,033,167	99,916,740	147,817,995	152,264,695	160,143,470	164,940,220
0103	Pension Administration	146,023,447	113,917,709	154,434,247	160,580,247	164,000,000	166,750,000
0105	Insurance Administration	61,273,267	73,188,740	75,000,000	75,000,000	76,500,000	78,000,000
	TOTAL	**352,329,881**	**287,023,189**	**377,252,242**	**387,844,942**	**400,643,470**	**409,690,220**
006	**CABINET OFFICE**						
0100	General Administration	10,499,166	9,017,501	12,223,929	14,191,303	14,315,120	14,408,325
	TOTAL	**10,499,166**	**9,017,501**	**12,223,929**	**14,191,303**	**14,315,120**	**14,408,325**
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
0100	General Administration	49,880,796	36,927,728	47,058,491	54,296,792	54,431,234	54,431,234
	TOTAL	**49,880,796**	**36,927,728**	**47,058,491**	**54,296,792**	**54,431,234**	**54,431,234**
008	**OFFICE OF THE JUDICIARY**						
0100	General Administration	0	3,693,210	5,891,206	6,472,973	6,472,973	6,472,973
	TOTAL	**0**	**3,693,210**	**5,891,206**	**6,472,973**	**6,472,973**	**6,472,973**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
010	**REGISTRAR GENERAL'S DEPARTMENT**						
0100	General Administration	3,601,530	3,572,095	7,050,314	5,982,925	6,007,937	6,039,193
	TOTAL	**3,601,530**	**3,572,095**	**7,050,314**	**5,982,925**	**6,007,937**	**6,039,193**
011	**BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES**						
0100	General Administration	35,645,262	27,981,455	39,392,852	40,742,399	44,669,279	48,861,177
	TOTAL	**35,645,262**	**27,981,455**	**39,392,852**	**40,742,399**	**44,669,279**	**48,861,177**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
0100	General Administration	2,060,585	4,006,955	3,996,662	4,107,369	3,326,176	3,360,590
	TOTAL	**2,060,585**	**4,006,955**	**3,996,662**	**4,107,369**	**3,326,176**	**3,360,590**
013	**MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION**						
0100	General Administration	53,413,576	44,924,308	54,967,437	60,082,269	63,300,974	66,257,790
	TOTAL	**53,413,576**	**44,924,308**	**54,967,437**	**60,082,269**	**63,300,974**	**66,257,790**
014	**OFFICE OF THE PRIME MINISTER**						
0100	General Administration	56,174,943	14,717,102	21,522,005	36,218,513	36,779,482	36,889,147
0106	Disaster Management	0	0	0	958,960	958,960	958,960
0247	Climate Change Resilience	120,749	224,664	714,227	714,145	714,145	714,145
	TOTAL	**56,295,692**	**14,941,766**	**22,236,232**	**37,891,618**	**38,452,587**	**38,562,252**
016	**BAHAMAS INFORMATION SERVICES**						
0100	General Administration	2,541,843	2,047,258	2,657,221	2,697,771	3,042,805	3,196,517
	TOTAL	**2,541,843**	**2,047,258**	**2,657,221**	**2,697,771**	**3,042,805**	**3,196,517**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
017	**GOVERNMENT PRINTING DEPARTMENT**						
0100	General Administration	1,220,173	1,118,251	1,522,982	1,694,770	1,711,432	1,724,432
	TOTAL	**1,220,173**	**1,118,251**	**1,522,982**	**1,694,770**	**1,711,432**	**1,724,432**
018	**DEPARTMENT OF LOCAL GOVERNMENT**						
0100	General Administration	28,824,933	22,465,356	30,354,360	29,316,481	29,715,776	29,980,360
	TOTAL	**28,824,933**	**22,465,356**	**30,354,360**	**29,316,481**	**29,715,776**	**29,980,360**
019	**DEPARTMENT OF PHYSICAL PLANNING**						
0100	General Administration	960,629	839,563	1,089,726	1,127,217	1,144,952	1,155,291
	TOTAL	**960,629**	**839,563**	**1,089,726**	**1,127,217**	**1,144,952**	**1,155,291**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
0100	General Administration	2,164,157	1,812,986	2,603,366	2,533,766	2,627,873	2,684,932
	TOTAL	**2,164,157**	**1,812,986**	**2,603,366**	**2,533,766**	**2,627,873**	**2,684,932**
021	**MINISTRY OF FINANCE**						
0100	General Administration	247,079,681	163,198,384	362,694,099	369,040,488	369,862,723	370,235,210
	TOTAL	**247,079,681**	**163,198,384**	**362,694,099**	**369,040,488**	**369,862,723**	**370,235,210**
022	**TREASURY DEPARTMENT**						
0100	General Administration	79,226,941	65,755,083	81,276,723	93,812,586	94,858,134	95,668,120
	TOTAL	**79,226,941**	**65,755,083**	**81,276,723**	**93,812,586**	**94,858,134**	**95,668,120**
023	**CUSTOMS DEPARTMENT**						
0100	General Administration	43,911,328	36,710,499	42,022,775	46,982,345	51,596,509	54,310,719
	TOTAL	**43,911,328**	**36,710,499**	**42,022,775**	**46,982,345**	**51,596,509**	**54,310,719**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
026	**PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES**						
0100	General Administration	706,422,280	458,845,982	689,545,978	732,203,258	693,360,148	617,457,463
	TOTAL	**706,422,280**	**458,845,982**	**689,545,978**	**732,203,258**	**693,360,148**	**617,457,463**
027	**PUBLIC DEBT REDEMPTION AND SINKING FUNDS**						
0100	General Administration	180,289,609	29,969,316	46,489,609	46,489,609	46,489,610	46,489,610
	TOTAL	**180,289,609**	**29,969,316**	**46,489,609**	**46,489,609**	**46,489,610**	**46,489,610**
028	**DEPARTMENT OF INLAND REVENUE**						
0100	General Administration	11,630,091	14,865,178	11,385,192	16,617,914	17,326,109	18,366,270
	TOTAL	**11,630,091**	**14,865,178**	**11,385,192**	**16,617,914**	**17,326,109**	**18,366,270**
029	**MINISTRY OF NATIONAL SECURITY**						
0100	General Administration	16,278,149	9,825,568	20,413,364	22,347,790	23,094,281	24,193,951
	TOTAL	**16,278,149**	**9,825,568**	**20,413,364**	**22,347,790**	**23,094,281**	**24,193,951**
030	**DEPARTMENT OF IMMIGRATION**						
0100	General Administration	38,266,508	36,716,631	38,277,970	46,168,165	48,099,636	50,750,009
	TOTAL	**38,266,508**	**36,716,631**	**38,277,970**	**46,168,165**	**48,099,636**	**50,750,009**
031	**THE ROYAL BAHAMAS POLICE FORCE**						
0100	General Administration	132,682,937	101,165,702	134,036,300	141,390,647	142,968,361	148,054,364
	TOTAL	**132,682,937**	**101,165,702**	**134,036,300**	**141,390,647**	**142,968,361**	**148,054,364**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0100	General Administration	72,751,934	57,920,444	77,530,944	83,906,731	88,011,946	92,171,186

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	TOTAL	**72,751,934**	**57,920,444**	**77,530,944**	**83,906,731**	**88,011,946**	**92,171,186**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
0100	General Administration	46,771,001	42,611,038	48,213,665	19,509,839	19,570,040	19,653,126
	TOTAL	**46,771,001**	**42,611,038**	**48,213,665**	**19,509,839**	**19,570,040**	**19,653,126**
034	**DEPARTMENT OF PUBLIC WORKS**						
0100	General Administration	19,167,620	13,479,624	21,048,349	22,717,281	23,104,589	23,689,902
	TOTAL	**19,167,620**	**13,479,624**	**21,048,349**	**22,717,281**	**23,104,589**	**23,689,902**
035	**DEPARTMENT OF EDUCATION**						
0100	General Administration	215,807,195	170,450,009	215,661,556	240,950,934	242,146,709	242,930,548
0144	After School Programme	624,935	603,754	700,000	700,000	700,000	700,000
	TOTAL	**216,432,130**	**171,053,763**	**216,361,556**	**241,650,934**	**242,846,709**	**243,630,548**
037	**DEPARTMENT OF ARCHIVES**						
0100	General Administration	690,813	446,707	835,758	849,258	876,066	913,084
	TOTAL	**690,813**	**446,707**	**835,758**	**849,258**	**876,066**	**913,084**
038	**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**						
0100	General Administration	115,010,634	97,963,125	134,869,025	139,720,920	141,421,958	141,554,429
0203	Universal Pre Primary Education Initiative	2,539,295	1,041,777	2,183,317	2,183,317	2,183,317	2,183,317
	TOTAL	**117,549,929**	**99,004,902**	**137,052,342**	**141,904,237**	**143,605,275**	**143,737,746**
040	**MINISTRY OF TRANSPORT**						

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0100	General Administration	13,538,097	8,074,641	14,797,812	15,096,115	15,145,376	15,216,441
	TOTAL	**13,538,097**	**8,074,641**	**14,797,812**	**15,096,115**	**15,145,376**	**15,216,441**
043	**MINISTRY OF SOCIAL SERVICES**						
0100	General Administration	19,149,734	15,902,195	18,533,704	8,353,103	8,287,393	8,287,389
0149	National Parenting Programme	16,755	14,046	29,055	29,055	29,055	29,055
0150	Simpson Penn Centre For Boys	240,356	168,065	300,000	300,000	300,000	300,000
0151	Willie Mae Pratt Centre For Girls	220,872	134,583	305,800	305,800	305,800	305,800
	TOTAL	**19,627,717**	**16,218,889**	**19,168,559**	**8,987,958**	**8,922,248**	**8,922,244**
044	**DEPARTMENT OF SOCIAL SERVICES**						
0100	General Administration	40,443,769	32,092,859	50,908,945	53,071,364	53,239,364	53,239,364
0226	Economic Support	2,461,381	2,293,770	2,165,530	2,165,530	2,165,530	2,165,530
	TOTAL	**42,905,150**	**34,386,629**	**53,074,475**	**55,236,894**	**55,404,894**	**55,404,894**
045	**MINISTRY OF HOUSING AND LAND REFORM**						
0100	General Administration	11,143,353	8,762,712	11,052,750	5,219,399	5,677,400	5,776,400
	TOTAL	**11,143,353**	**8,762,712**	**11,052,750**	**5,219,399**	**5,677,400**	**5,776,400**
047	**MINISTRY OF YOUTH AND SPORTS**						
0100	General Administration	24,149,935	22,943,550	26,822,021	29,492,536	29,497,336	29,943,636
0153	Fresh Start	215,906	66,593	295,000	300,000	300,000	300,000
	TOTAL	**24,365,841**	**23,010,143**	**27,117,021**	**29,792,536**	**29,797,336**	**30,243,636**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
048	**DEPARTMENT OF LABOUR**						
0100	General Administration	4,228,739	3,308,353	4,456,587	4,689,556	5,373,584	5,910,363
	TOTAL	**4,228,739**	**3,308,353**	**4,456,587**	**4,689,556**	**5,373,584**	**5,910,363**
049	**MINISTRY OF ECONOMIC AFFAIRS**						
0100	General Administration	4,268,918	4,138,808	7,039,789	7,194,186	7,272,261	7,413,089
	TOTAL	**4,268,918**	**4,138,808**	**7,039,789**	**7,194,186**	**7,272,261**	**7,413,089**
051	**POST OFFICE DEPARTMENT**						
0100	General Administration	8,845,644	8,195,375	11,011,451	12,405,905	12,544,365	12,895,817
	TOTAL	**8,845,644**	**8,195,375**	**11,011,451**	**12,405,905**	**12,544,365**	**12,895,817**
053	**PORT DEPARTMENT**						
0100	General Administration	8,674,318	6,963,358	9,363,905	9,222,069	9,256,574	9,358,628
	TOTAL	**8,674,318**	**6,963,358**	**9,363,905**	**9,222,069**	**9,256,574**	**9,358,628**
054	**DEPARTMENT OF ROAD TRAFFIC**						
0100	General Administration	7,581,228	6,844,261	8,042,891	10,004,475	10,009,475	10,037,288
	TOTAL	**7,581,228**	**6,844,261**	**8,042,891**	**10,004,475**	**10,009,475**	**10,037,288**
055	**DEPARTMENT OF METEOROLOGY**						
0100	General Administration	2,188,242	2,186,719	2,652,975	3,376,910	3,401,755	3,489,638
	TOTAL	**2,188,242**	**2,186,719**	**2,652,975**	**3,376,910**	**3,401,755**	**3,489,638**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0100	General Administration	30,598,392	22,687,646	35,414,725	39,781,175	39,920,961	40,442,545
0106	Disaster Management	0	0	0	72,500	72,500	72,500
0250	Disaster Risk Management and Climate Change Adaption	0	0	0	27,500	27,500	27,500
	TOTAL	**30,598,392**	**22,687,646**	**35,414,725**	**39,881,175**	**40,020,961**	**40,542,545**
057	**DEPARTMENT OF AGRICULTURE**						
0100	General Administration	4,915,826	4,085,039	6,066,673	7,509,299	7,546,715	7,575,465
0106	Disaster Management	0	0	0	45,000	47,900	51,800
0247	Climate Change Resilience	0	0	0	5,000	5,500	5,800
	TOTAL	**4,915,826**	**4,085,039**	**6,066,673**	**7,559,299**	**7,600,115**	**7,633,065**
058	**DEPARTMENT OF MARINE RESOURCES**						
0100	General Administration	2,122,941	1,575,145	3,004,463	3,442,814	3,497,755	3,627,868
	TOTAL	**2,122,941**	**1,575,145**	**3,004,463**	**3,442,814**	**3,497,755**	**3,627,868**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0100	General Administration	304,439,970	263,166,907	347,495,030	394,233,346	395,453,003	396,273,553
0106	Disaster Management	353,340	25,091	29,112	332,365	198,800	0
0163	Health, Policy and Administration	970,798	524,706	4,255,030	3,922,665	0	0
0167	Disease Prevention and Health Promotion	88,223	1,772	1,100,000	0	0	0
0168	Health Education Promotion	2,216	475	35,000	35,000	35,000	35,000
0170	Nursing Council	184,800	151,200	210,000	210,000	210,000	210,000
0171	National Breast Cancer Initiative	43	0	10,000	10,000	10,000	10,000
0172	Health and Wellness	734,679	374,858	1,500,000	1,000,000	1,000,000	1,000,000
0173	National Drug Council	34,210	16,040	45,000	45,000	45,000	45,000
0174	Family Planning	7,688	85,084	105,000	105,000	105,000	105,000
0177	Maternal & Child Health Program	6,388	0	10,000	10,000	10,000	10,000
0178	National Blood/Voluntary Blood	0	0	1,500	1,500	1,500	1,500
0180	Disease Surveillance Programmes	0	0	5,000	5,000	5,000	5,000
0247	Climate Change Resilience	197,584	105,794	318,951	318,951	318,951	318,951
	TOTAL	**307,019,939**	**264,451,927**	**355,119,623**	**400,228,827**	**397,392,254**	**398,014,004**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
0100	General Administration	57,541,185	60,306,954	59,844,996	68,000,520	68,173,525	68,293,442
0191	Environmental Services	992,513	1,949,448	2,000,000	2,000,000	2,000,000	2,000,000
0192	Bulk Waste Removal	4,680,695	0	0	0	0	0
	TOTAL	**63,214,393**	**62,256,402**	**61,844,996**	**70,000,520**	**70,173,525**	**70,293,442**
066	**DEPARTMENT OF PUBLIC HEALTH**						
0100	General Administration	55,751,851	44,588,702	59,783,846	67,324,973	70,181,568	73,412,211
0106	Disaster Management	0	0	0	100,000	100,000	100,000
0165	Community Health Care Service	631,075	485,690	848,029	848,127	848,068	848,127
	TOTAL	**56,382,926**	**45,074,392**	**60,631,875**	**68,273,100**	**71,129,636**	**74,360,338**
067	**MINISTRY OF TOURISM**						
0100	General Administration	74,482,638	55,799,780	68,416,760	25,934,450	25,937,000	25,937,000
0192	Bulk Waste Removal	-135,573	14,933	500,000	0	0	0
0193	Tourism Policy and Administration	25,368,745	15,720,541	23,982,321	0	0	0
0194	Promotions and Marketing	30,964,953	24,444,146	30,496,080	0	0	0
	TOTAL	**130,680,763**	**95,979,400**	**123,395,161**	**25,934,450**	**25,937,000**	**25,937,000**
070	**MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE**						
0100	General Administration	3,911,001	2,353,327	4,478,941	3,717,473	3,793,757	3,818,445

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	TOTAL	**3,911,001**	**2,353,327**	**4,478,941**	**3,717,473**	**3,793,757**	**3,818,445**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0100	General Administration	12,627,385	8,373,133	11,591,934	40,032,492	40,134,548	40,289,451
0136	Climate Resilient Coastal Management & Infrastructure	50,400	18,643	80,000	80,000	80,000	80,000
0242	Marine Protected Areas	22,800	14,338	60,000	60,000	60,000	60,000
	TOTAL	**12,700,585**	**8,406,114**	**11,731,934**	**40,172,492**	**40,274,548**	**40,429,451**
073	**MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT**						
0100	General Administration	59,959,680	17,361,919	35,676,855	46,104,563	46,625,084	47,289,276
0197	Cadet Programme	14,978	8,927	40,000	100,000	100,000	100,000
0222	Technology Services	879,229	136,667	1,600,500	2,403,250	2,403,250	2,403,250
	TOTAL	**60,853,887**	**17,507,513**	**37,317,355**	**48,607,813**	**49,128,334**	**49,792,526**
074	**MINISTRY FOR GRAND BAHAMA**						
0100	General Administration	16,822,220	15,386,865	19,761,874	22,045,074	22,128,861	22,200,965
	TOTAL	**16,822,220**	**15,386,865**	**19,761,874**	**22,045,074**	**22,128,861**	**22,200,965**
075	**MINISTRY OF DISASTER RISK MANAGEMENT**						
0100	General Administration	56,277	32,736,197	48,019,400	0	0	0
0106	Disaster Management	10,518,100	5,993,309	12,498,980	0	0	0
	TOTAL	**10,574,377**	**38,729,506**	**60,518,380**	**0**	**0**	**0**
076	**OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**						
0100	General Administration	660,365	1,829,730	3,598,463	4,664,520	4,680,272	4,728,385
	TOTAL	**660,365**	**1,829,730**	**3,598,463**	**4,664,520**	**4,680,272**	**4,728,385**
077	**DEPARTMENT OF TOURISM**						
0100	General Administration	0	0	0	20,965,576	22,290,000	23,300,000
0192	Bulk Waste Removal	0	0	0	500,000	500,000	500,000
0193	Tourism Policy and Administration	0	0	0	23,448,222	23,515,321	23,638,321
0194	Promotions and Marketing	0	0	0	27,241,282	25,767,080	25,767,080

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	TOTAL	**0**	**0**	**0**	**72,155,080**	**72,072,401**	**73,205,401**
078	**MINISTRY OF ENERGY, UTILITIES AND AVIATION**						
0100	General Administration	0	0	0	91,946,219	93,075,113	91,976,064
	TOTAL	**0**	**0**	**0**	**91,946,219**	**93,075,113**	**91,976,064**
079	**MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS**						
0100	General Administration	0	0	0	8,221,000	8,221,000	8,221,600
	TOTAL	**0**	**0**	**0**	**8,221,000**	**8,221,000**	**8,221,600**
080	**MINISTRY OF CULTURE, ARTS AND HERITAGE**						
0100	General Administration	0	0	0	22,295,231	22,298,082	22,303,282
	TOTAL	**0**	**0**	**0**	**22,295,231**	**22,298,082**	**22,303,282**

ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0100	General Administration	29,697,263	30,317,762	66,171,671	109,107,156	84,392,000	74,943,913
0106	Disaster Management	3,484,093	1,232,727	8,500,000	2,500,000	2,000,000	2,000,000
0111	Correctional Services Upgrades	368,272	761,940	975,000	1,400,000	1,150,000	1,150,000
0118	Finance Policy Planning and Administration	20,139,306	19,906,562	50,400,000	43,000,000	37,500,000	36,500,000
0134	Public Spaces	9,702,925	4,393,904	4,850,000	6,750,000	6,750,000	6,750,000
0135	Implementation of Traffic Study & Systems	397,683	35,759	2,500,000	1,500,000	1,150,000	1,150,000
0136	Climate Resilient Coastal Management & Infrastructure	700,290	607,277	3,000,000	1,000,000	7,000,000	7,000,000
0137	Roads, Bridges, Drains	46,676,235	30,398,761	22,146,427	31,900,000	30,900,000	30,900,000
0138	Public Buildings	21,835,155	22,074,022	33,990,000	45,350,000	44,250,000	40,460,000
0142	Pre-Primary and Primary Education	28,128,334	24,639,232	15,350,000	18,942,512	17,230,730	16,300,000
0143	Secondary Education	26,605,696	15,399,728	12,000,000	20,411,813	32,102,385	29,952,385
0146	Technical and Vocational Education	0	0	1,000,000	2,500,000	2,500,000	2,500,000
0147	Tertiary Education	2,708,233	0	2,000,000	2,000,000	2,000,000	2,000,000
0162	Public Hospital Services (PHA)	4,826,601	2,205,231	9,500,000	5,524,699	7,000,000	7,000,000
0163	Health, Policy and Administration	834,999	1,758,468	4,000,000	2,500,000	2,000,000	2,000,000
0166	Primary Health Care Services	8,572,194	7,229,325	13,000,000	9,062,994	9,000,000	7,000,000
0191	Environmental Services	80,514	488,670	1,200,000	1,721,200	1,100,000	150,000
0192	Bulk Waste Removal	15,000	0	200,000	0	0	0
0206	School Facility Improvement	2,716,294	2,158,027	3,650,000	3,650,000	3,650,000	3,650,000
0207	International Affairs	3,997,281	4,545,335	6,000,000	3,030,000	4,030,000	4,030,000
0208	Police Services	11,322,132	9,142,457	11,475,000	15,658,430	15,508,430	15,658,430
0210	Airport Infrastructure	8,316,757	17,066,419	6,000,000	6,000,000	3,000,000	3,000,000
0211	Housing Development	958,191	499,722	1,000,000	1,000,000	1,000,000	1,000,000
0213	Asset Acquisition	22,858,777	30,937,592	34,500,000	38,000,000	37,000,000	36,000,000
0215	Military Base Development	5,156,390	7,213,701	12,840,000	8,637,317	8,951,972	9,146,805
0216	Marine Assets Acquisition/Upkeep	664,492	973,571	860,000	3,062,683	3,105,683	2,908,467
0217	Port Service Development	3,582,750	3,034,898	4,150,000	4,650,000	4,000,000	3,800,000
0218	Agriculture Development	246,362	188,838	200,000	0	0	0
0222	Technology Services	8,515,041	8,955,701	11,938,355	15,781,492	11,250,000	11,250,000
0225	Passport Computerization	66,007	196,978	200,000	0	0	0
0226	Economic Support	0	800,000	3,000,000	3,000,000	3,000,000	3,000,000
0227	International Financial Institutions	9,422,881	6,158,754	9,400,000	0	0	0
0229	Food Security Initiatives	732,391	0	0	0	0	0
0239	Environment Protection	391	81,262	228,800	178,800	178,800	0
0244	Women Shelter & Support Centre	500,000	0	500,000	0	0	0
0248	Home Ownership	1,918,789	1,288,788	2,000,000	8,000,000	8,000,000	8,000,000
0251	Road Works	0	16,994,263	17,600,000	0	0	0
	TOTAL	**285,747,719**	**271,685,674**	**376,325,253**	**415,819,096**	**390,700,000**	**369,200,000**

MEMORANDUM

ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $

Consistent with Government Finance Statistics (GFS) Methodology.

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
013	**MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION**						
0100	General Administration	289,246	1,220,549	2,400,000	1,330,000	260,000	260,000
0207	International Affairs	3,997,281	4,545,335	6,000,000	3,030,000	4,030,000	4,030,000
0225	Passport Computerization	66,007	196,978	200,000	0	0	0
	TOTAL	**4,352,534**	**5,962,862**	**8,600,000**	**4,360,000**	**4,290,000**	**4,290,000**
021	**MINISTRY OF FINANCE**						
0100	General Administration	14,819,799	19,584,954	36,800,000	58,000,000	51,000,000	52,001,913
0106	Disaster Management	1,549,408	0	0	0	0	0
0118	Finance Policy Planning and Administration	20,139,306	19,906,562	50,400,000	43,000,000	37,500,000	36,500,000
0138	Public Buildings	975,982	0	800,000	1,800,000	1,000,000	0
0211	Housing Development	958,191	499,722	1,000,000	1,000,000	1,000,000	1,000,000
0213	Asset Acquisition	22,858,777	30,937,592	34,500,000	38,000,000	37,000,000	36,000,000
0226	Economic Support	0	800,000	3,000,000	3,000,000	3,000,000	3,000,000
0227	International Financial Institutions	2,609,304	1,199,966	1,400,000	0	0	0
0244	Women Shelter & Support Centre	500,000	0	500,000	0	0	0
0248	Home Ownership	1,918,789	1,288,788	2,000,000	8,000,000	8,000,000	8,000,000
	TOTAL	**66,329,556**	**74,217,584**	**130,400,000**	**152,800,000**	**138,500,000**	**136,501,913**
029	**MINISTRY OF NATIONAL SECURITY**						
0100	General Administration	5,179,684	2,753,795	6,500,000	4,340,000	2,750,000	2,700,000
0111	Correctional Services Upgrades	368,272	761,940	975,000	1,400,000	1,150,000	1,150,000

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0208	Police Services	11,322,132	9,142,457	11,475,000	15,658,430	15,508,430	15,658,430
	TOTAL	**16,870,088**	**12,658,192**	**18,950,000**	**21,398,430**	**19,408,430**	**19,508,430**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0100	General Administration	143,545	0	0	0	0	0
0138	Public Buildings	1,311,717	1,385,071	4,000,000	4,000,000	4,200,000	2,410,000
0215	Military Base Development	5,156,390	7,213,701	12,840,000	8,637,317	8,951,972	9,146,805
0216	Marine Assets Acquisition/Upkeep	664,492	973,571	860,000	3,062,683	3,105,683	2,908,467
	TOTAL	**7,276,144**	**9,572,343**	**17,700,000**	**15,700,000**	**16,257,655**	**14,465,272**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
0100	General Administration	1,000,165	907,201	1,600,000	3,350,000	3,350,000	3,350,000
0106	Disaster Management	499,524	44,920	500,000	1,000,000	1,000,000	1,000,000
0134	Public Spaces	9,702,925	4,393,904	4,850,000	6,750,000	6,750,000	6,750,000
0135	Implementation of Traffic Study & Systems	397,683	35,759	2,500,000	1,500,000	1,150,000	1,150,000
0136	Climate Resilient Coastal Management & Infrastructure	700,290	607,277	3,000,000	1,000,000	7,000,000	7,000,000
0137	Roads, Bridges, Drains	46,676,235	30,398,761	22,146,427	31,900,000	30,900,000	30,900,000
0138	Public Buildings	19,056,123	20,601,196	28,250,000	39,050,000	38,800,000	37,800,000
0210	Airport Infrastructure	8,316,757	17,066,419	6,000,000	6,000,000	3,000,000	3,000,000
0222	Technology Services	235,293	999,106	1,100,000	4,350,000	4,350,000	4,350,000
0251	Road Works	0	16,994,263	17,600,000	0	0	0
	TOTAL	**86,584,995**	**92,048,806**	**87,546,427**	**94,900,000**	**96,300,000**	**95,300,000**
038	**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**						
0100	General Administration	1,084,944	875,981	1,200,000	10,500,000	5,500,000	3,500,000
0142	Pre-Primary and Primary Education	28,128,334	24,639,232	15,350,000	18,942,512	17,230,730	16,300,000
0143	Secondary Education	26,605,696	15,399,728	12,000,000	20,411,813	32,102,385	29,952,385
0146	Technical and Vocational Education	0	0	1,000,000	2,500,000	2,500,000	2,500,000
0147	Tertiary Education	2,708,233	0	2,000,000	2,000,000	2,000,000	2,000,000
0206	School Facility Improvement	2,716,294	2,158,027	3,650,000	3,650,000	3,650,000	3,650,000
0222	Technology Services	6,065,203	4,787,268	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL	**67,308,704**	**47,860,236**	**40,200,000**	**63,004,325**	**67,983,115**	**62,902,385**
040	**MINISTRY OF TRANSPORT**						
0100	General Administration	4,888,366	1,772,617	5,220,000	3,472,000	2,800,000	1,750,000
0217	Port Service Development	3,582,750	3,034,898	4,150,000	4,650,000	4,000,000	3,800,000
0227	International Financial Institutions	6,813,577	4,958,788	8,000,000	0	0	0
	TOTAL	**15,284,693**	**9,766,303**	**17,370,000**	**8,122,000**	**6,800,000**	**5,550,000**

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
0100	General Administration	797,828	694,354	2,994,671	7,400,000	2,350,000	1,850,000
0138	Public Buildings	0	0	390,000	0	0	0
0218	Agriculture Development	246,362	188,838	200,000	0	0	0
0229	Food Security Initiatives	732,391	0	0	0	0	0
	TOTAL	**1,776,581**	**883,192**	**3,584,671**	**7,400,000**	**2,350,000**	**1,850,000**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0100	General Administration	0	0	4,000,000	10,103,156	10,000,000	5,000,000
0106	Disaster Management	1,435,160	1,187,808	8,000,000	1,500,000	1,000,000	1,000,000
0162	Public Hospital Services (PHA)	4,826,601	2,205,231	9,500,000	5,524,699	7,000,000	7,000,000
0163	Health, Policy and Administration	834,999	1,758,468	4,000,000	2,500,000	2,000,000	2,000,000
0166	Primary Health Care Services	8,572,194	7,229,325	13,000,000	9,062,994	9,000,000	7,000,000
	TOTAL	**15,668,954**	**12,380,832**	**38,500,000**	**28,690,849**	**29,000,000**	**22,000,000**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0100	General Administration	767,865	1,508,312	1,675,000	5,080,000	3,600,000	1,750,000
0191	Environmental Services	80,514	488,670	1,200,000	1,721,200	1,100,000	150,000
0192	Bulk Waste Removal	15,000	0	200,000	0	0	0
0239	Environment Protection	391	81,262	228,800	178,800	178,800	0
	TOTAL	**863,770**	**2,078,244**	**3,303,800**	**6,980,000**	**4,878,800**	**1,900,000**
073	**MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT**						

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0100	General Administration	4,482	0	32,000	32,000	32,000	32,000
0222	Technology Services	2,214,545	3,169,327	5,838,355	6,431,492	1,900,000	1,900,000
	TOTAL	**2,219,027**	**3,169,327**	**5,870,355**	**6,463,492**	**1,932,000**	**1,932,000**
074	**MINISTRY FOR GRAND BAHAMA**						
0100	General Administration	721,338	1,000,000	3,750,000	5,500,000	2,750,000	2,750,000
0138	Public Buildings	491,333	87,755	550,000	500,000	250,000	250,000
	TOTAL	**1,212,671**	**1,087,755**	**4,300,000**	**6,000,000**	**3,000,000**	**3,000,000**

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
001	**GOVERNOR GENERAL AND STAFF**						
0001	General Administration	1,665,393	1,594,556	2,091,499	2,751,045	2,795,608	2,842,402
	TOTAL	**1,665,393**	**1,594,556**	**2,091,499**	**2,751,045**	**2,795,608**	**2,842,402**
004	**DEPARTMENT OF THE AUDITOR GENERAL**						
0001	General Administration	1,765,953	1,600,713	2,772,585	2,773,453	2,828,396	2,833,446
	TOTAL	**1,765,953**	**1,600,713**	**2,772,585**	**2,773,453**	**2,828,396**	**2,833,446**
005	**MINISTRY OF THE PUBLIC SERVICE**						
0001	General Administration	351,817,605	286,852,434	376,591,852	387,089,052	399,887,580	408,931,330
0367	Public Service Commission	780	80	14,250	14,250	14,250	14,250
0417	National Job Creation Skills Enhancement Programme (NJCSEP)	0	80	13,640	13,640	13,640	13,640
0418	Public Service Centre For Human Resources Development (PSCHRD)	238,675	116,177	335,500	435,500	435,500	435,500
7001	Public Service Week	272,822	54,418	297,000	292,500	292,500	295,500
	TOTAL	**352,329,882**	**287,023,189**	**377,252,242**	**387,844,942**	**400,643,470**	**409,690,220**
006	**CABINET OFFICE**						
0001	General Administration	10,477,447	8,998,387	12,187,429	14,154,803	14,278,620	14,371,825
0365	National Honours	21,719	19,114	36,500	36,500	36,500	36,500
	TOTAL	**10,499,166**	**9,017,501**	**12,223,929**	**14,191,303**	**14,315,120**	**14,408,325**
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
0001	General Administration	45,750,070	33,450,094	42,459,056	50,036,774	50,171,216	50,171,216
0106	Bahamas Law School	2,390,787	1,932,040	2,400,000	2,400,000	2,400,000	2,400,000
0108	Freedom of Information	92,400	56,000	140,000	140,000	140,000	140,000
4033	Beneficial Owners Secure Search System	1,647,540	1,489,593	2,059,435	1,720,018	1,720,018	1,720,018
	TOTAL	**49,880,797**	**36,927,727**	**47,058,491**	**54,296,792**	**54,431,234**	**54,431,234**
008	**OFFICE OF THE JUDICIARY**						
0001	General Administration	0	3,693,210	5,891,206	6,472,973	6,472,973	6,472,973
	TOTAL	**0**	**3,693,210**	**5,891,206**	**6,472,973**	**6,472,973**	**6,472,973**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
0001	General Administration	3,601,530	3,572,095	7,050,314	5,982,925	6,007,937	6,039,193
	TOTAL	**3,601,530**	**3,572,095**	**7,050,314**	**5,982,925**	**6,007,937**	**6,039,193**
011	**BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES**						
0001	General Administration	35,645,262	27,981,455	39,392,852	40,742,399	44,669,279	48,861,177
	TOTAL	**35,645,262**	**27,981,455**	**39,392,852**	**40,742,399**	**44,669,279**	**48,861,177**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
0001	General Administration	2,060,585	4,006,955	3,996,662	4,107,369	3,326,176	3,360,590

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	TOTAL	**2,060,585**	**4,006,955**	**3,996,662**	**4,107,369**	**3,326,176**	**3,360,590**
013	**MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION**						
0001	General Administration	48,245,090	44,914,986	54,951,437	60,064,269	63,282,074	66,238,190
0112	Consular General	1,620,596	0	0	0	0	0
0113	Embassy	1,388,289	0	0	0	0	0
0115	High Commissioner	1,044,640	0	0	0	0	0
0116	Office of The Prime Minister's Spouse	14,537	9,322	16,000	18,000	18,900	19,600
1041	UN Mission	524,591	0	0	0	0	0
1042	Overseas Mission	575,833	0	0	0	0	0
	TOTAL	**53,413,576**	**44,924,308**	**54,967,437**	**60,082,269**	**63,300,974**	**66,257,790**
014	**OFFICE OF THE PRIME MINISTER**						
0001	General Administration	52,607,195	11,573,979	16,687,009	30,497,620	31,058,589	31,168,254
0120	Over The Hill Initiative	218,986	8,183	0	0	0	0
0121	Prime Minister's Delivery Unit	18,087	700,523	1,870,095	2,070,095	2,070,095	2,070,095
0122	Sustainable Development Goals	55,942	0	0	0	0	0
0431	Bahamas Investment Authority	0	0	0	500,000	500,000	500,000
0432	Communications Unit	2,207,843	2,402,634	2,715,751	3,022,148	3,022,148	3,022,148
0433	Office of The Prime Minister - Exuma	0	0	100,000	100,000	100,000	100,000
0434	Office of The Prime Minister - Abaco	2,923	316	28,650	28,650	28,650	28,650
0605	Climate Change Mitigation & Transition	3,500	4,211	263,760	131,789	131,789	131,789
0606	Climate Adaptation	0	220,453	450,467	582,356	582,356	582,356
0613	Economic Development Planning Unit	0	31,467	120,500	0	0	0
0621	Disaster Risk Management	0	0	0	958,960	958,960	958,960
4147	Climate Change & Education Advisory Unit	1,181,216	0	0	0	0	0
	TOTAL	**56,295,692**	**14,941,766**	**22,236,232**	**37,891,618**	**38,452,587**	**38,562,252**
016	**BAHAMAS INFORMATION SERVICES**						
0001	General Administration	2,541,843	2,047,258	2,657,221	2,697,771	3,042,805	3,196,517
	TOTAL	**2,541,843**	**2,047,258**	**2,657,221**	**2,697,771**	**3,042,805**	**3,196,517**
017	**GOVERNMENT PRINTING DEPARTMENT**						
0001	General Administration	1,220,173	1,118,251	1,522,982	1,694,770	1,711,432	1,724,432
	TOTAL	**1,220,173**	**1,118,251**	**1,522,982**	**1,694,770**	**1,711,432**	**1,724,432**
018	**DEPARTMENT OF LOCAL GOVERNMENT**						
0001	General Administration	13,742,730	10,313,873	15,179,705	12,901,745	13,301,040	13,565,624
0130	Coopers Town District	720,341	600,201	720,841	772,741	772,741	772,741

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0131	Marsh Harbour District	1,557,602	1,297,918	1,558,102	1,611,202	1,611,202	1,611,202
0132	Sandy Point/Moore's Is.& Cr.Rk	297,512	247,843	298,012	349,912	349,912	349,912
0133	Grand Cay	250,344	208,537	250,844	276,644	276,644	276,644
0134	Hope Town	505,500	421,167	506,000	543,800	543,800	543,800
0135	Moores Island	216,631	180,443	217,131	248,931	248,931	248,931
0136	Green Turtle Cay, Abaco	313,000	260,750	313,500	339,300	339,300	339,300
0137	Nicholl's Town - North Andros	525,460	538,127	646,352	700,352	700,352	700,352
0138	Fresh Creek District (Fre)	517,645	330,961	397,753	437,653	437,653	437,653
0139	Kemp's Bay (South Andros) Dist	403,056	335,788	403,546	446,146	446,146	446,146
0140	Mangrove Cay	262,444	218,620	262,944	294,744	294,744	294,744
0141	Bimini	732,155	610,046	732,655	770,455	770,455	770,455
0142	Berry Islands	226,308	188,508	226,809	252,609	252,609	252,609
0143	Cat Island (Cat)	434,270	365,975	439,770	485,070	485,070	485,070
0144	Crooked Island	307,610	230,583	308,110	339,910	339,910	339,910
0145	Acklins	278,284	208,588	278,784	316,584	316,584	316,584
0146	Governor's Harbour (Gov)	583,787	486,406	584,287	648,787	648,787	648,787
0147	Rock Sound - South Eleuthera	616,072	513,310	616,572	675,672	675,672	675,672
0148	North Eleuthera	311,350	259,375	311,850	343,650	343,650	343,650
0149	Harbour Island	473,589	394,574	474,089	505,889	505,889	505,889
0150	Spanish Wells	398,494	331,995	398,994	430,794	430,794	430,794
0151	Exuma (Exu)	589,474	491,145	589,974	637,674	637,674	637,674
0152	Ragged Island	114,010	94,925	114,510	140,310	140,310	140,310
0153	Black Point	268,897	223,998	269,397	301,197	301,197	301,197
0154	Long Island (Lon)	703,500	586,167	704,000	751,700	751,700	751,700
0155	Rum Cay	116,100	96,667	116,600	142,400	142,400	142,400
0156	San-Salvador	346,656	288,797	347,156	378,956	378,956	378,956
0157	Freeport	782,480	651,983	782,980	794,380	794,380	794,380
0158	Eight Mile Rock & West End	777,530	647,858	778,030	823,630	823,630	823,630
0159	High Rock (Hig)	415,300	346,000	415,800	484,500	484,500	484,500
0160	Inagua	373,544	311,203	374,044	405,844	405,844	405,844
0161	Mayaguana (May)	357,000	88,875	357,500	383,300	383,300	383,300
0486	Local Government Junior Counsel Programme	306,258	94,152	377,719	380,000	380,000	380,000
	TOTAL	**28,824,933**	**22,465,358**	**30,354,360**	**29,316,481**	**29,715,776**	**29,980,360**
019	**DEPARTMENT OF PHYSICAL PLANNING**						

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0001	General Administration	960,629	839,563	1,089,726	1,127,217	1,144,952	1,155,291
	TOTAL	**960,629**	**839,563**	**1,089,726**	**1,127,217**	**1,144,952**	**1,155,291**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
0001	General Administration	2,164,157	1,812,986	2,603,366	2,533,766	2,627,873	2,684,932
	TOTAL	**2,164,157**	**1,812,986**	**2,603,366**	**2,533,766**	**2,627,873**	**2,684,932**
021	**MINISTRY OF FINANCE**						
0001	General Administration	241,154,812	159,005,746	354,459,833	359,337,596	360,159,831	360,532,318
0419	Internal Audit Unit	450	3,887	22,892	22,892	22,892	22,892
0422	Insurance	5,863,234	4,188,752	6,481,374	7,950,000	7,950,000	7,950,000
0423	Legal Units	0	0	230,000	230,000	230,000	230,000
7020	Caribbean Development Bank	61,185	0	1,500,000	1,500,000	1,500,000	1,500,000
	TOTAL	**247,079,681**	**163,198,385**	**362,694,099**	**369,040,488**	**369,862,723**	**370,235,210**
022	**TREASURY DEPARTMENT**						
0001	General Administration	79,226,941	65,755,083	81,276,723	93,812,586	94,858,134	95,668,120
	TOTAL	**79,226,941**	**65,755,083**	**81,276,723**	**93,812,586**	**94,858,134**	**95,668,120**
023	**CUSTOMS DEPARTMENT**						
0001	General Administration	43,911,328	36,710,499	42,022,775	46,982,345	51,596,509	54,310,719
	TOTAL	**43,911,328**	**36,710,499**	**42,022,775**	**46,982,345**	**51,596,509**	**54,310,719**
026	**PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES**						
0001	General Administration	706,422,280	458,845,982	689,545,978	732,203,258	693,360,148	617,457,463
	TOTAL	**706,422,280**	**458,845,982**	**689,545,978**	**732,203,258**	**693,360,148**	**617,457,463**
027	**PUBLIC DEBT REDEMPTION AND SINKING FUNDS**						
0001	General Administration	3,010,216,214	1,072,001,456	1,267,951,221	1,100,517,837	873,383,015	1,080,224,297
	TOTAL	**3,010,216,214**	**1,072,001,456**	**1,267,951,221**	**1,100,517,837**	**873,383,015**	**1,080,224,297**
028	**DEPARTMENT OF INLAND REVENUE**						
0001	General Administration	11,630,091	14,865,178	11,385,192	16,617,914	17,326,109	18,366,270
	TOTAL	**11,630,091**	**14,865,178**	**11,385,192**	**16,617,914**	**17,326,109**	**18,366,270**
029	**MINISTRY OF NATIONAL SECURITY**						
0001	General Administration	15,670,588	8,996,726	18,682,959	20,219,585	20,754,371	21,552,451
0172	National Intelligence Agency	550,088	789,547	1,625,000	2,015,000	2,225,000	2,525,000
0320	Victim Care Fund (Trafficking of Persons)	57,472	39,294	105,405	113,205	114,910	116,500
	TOTAL	**16,278,148**	**9,825,567**	**20,413,364**	**22,347,790**	**23,094,281**	**24,193,951**
030	**DEPARTMENT OF IMMIGRATION**						
0001	General Administration	37,879,744	36,467,776	37,754,270	45,630,465	47,557,936	50,204,809

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0173	Citizenship Commission	64,226	52,439	86,300	86,300	86,300	85,800
0174	Detention Centre & Safe House	322,538	196,417	437,400	451,400	455,400	459,400
	TOTAL	**38,266,508**	**36,716,632**	**38,277,970**	**46,168,165**	**48,099,636**	**50,750,009**
031	**THE ROYAL BAHAMAS POLICE FORCE**						
0001	General Administration	131,656,902	100,546,658	133,091,941	140,329,788	141,857,227	146,873,205
0201	Airport Police Station	2,196	2,221	3,496	3,496	3,496	3,496
0202	Airwing Department	253	317	2,546	2,546	2,546	2,546
0203	Alice Town Station	4,048	2,830	4,600	4,600	4,600	15,400
0204	Arthur's Town Station	3,696	2,700	4,200	4,200	4,200	4,200
0206	Bullock's Harbour Station	3,520	2,400	4,000	4,000	4,000	4,000
0207	Cable Beach Police Station	4,637	5,563	10,318	10,318	10,318	10,318
0209	Carmichael Road Police Station	6,998	4,204	11,354	11,354	11,354	11,354
0211	Central Detective Unit	5,768	3,487	6,177	6,177	6,177	6,177
0212	Central Police Station	15,504	12,646	28,635	28,635	28,635	28,635
0214	Communications Branch	740	0	5,253	7,253	7,528	7,753
0215	Complaints and Corruption	1,004	825	1,635	1,935	1,935	1,935
0216	Cooper's Town Station	3,917	2,897	4,453	4,953	4,953	4,953
0217	Criminal Records Office	2,536	2,321	4,106	4,106	4,106	4,106
0218	Crooked Island Station	3,054	1,538	3,470	3,470	3,470	3,470
0222	Drug Enforcement Unit	7,833	11,145	17,690	17,690	17,690	17,690
0223	East Street South Police Station	4,319	8,240	14,353	14,353	14,353	14,353
0224	Eastern Division	7,136	10,058	16,530	16,530	16,530	16,530
0226	Elizabeth Estates Police Station	16,939	12,759	20,424	20,424	20,424	20,424
0227	Fire Services	8,435	10,673	16,000	16,000	16,000	16,000
0228	Fox Hill Police Station	6,184	6,380	10,000	10,000	10,000	19,000
0230	Fresh Creek Station	2,413	1,795	2,742	2,742	2,742	2,742
0231	Governor's Harbour Station	6,119	4,477	7,212	7,212	7,212	7,212
0236	Harbour Island Station	4,902	3,493	5,571	5,571	5,571	5,571
0239	Information Technology (Computers)	6,475	6,604	12,496	12,496	12,496	12,496
0242	Lower Bogue Station	1,584	1,080	1,800	1,800	1,800	1,800
0244	Maintenance Section	185,661	157,484	188,106	201,106	201,106	201,106
0245	Mangrove Cay Station	3,054	2,232	3,470	3,470	3,470	3,470
0248	Marine Unit	300	6,504	11,425	11,425	11,425	11,425
0250	Nassau Street Court Complex	3,093	2,770	7,650	7,650	7,650	7,650

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0251	Nassau Street Court Station	5,599	5,161	10,659	10,659	10,659	10,659
0252	Nicoll's Town Station	4,726	2,566	5,371	5,371	5,371	5,371
0254	Police Financial Services	4,145	3,076	7,478	7,478	7,478	7,478
0255	Police Force Garage	18,447	11,498	29,200	29,700	29,700	29,700
0256	Police Stores	606,832	245,816	362,888	462,888	512,888	562,888
0257	Prosecutions	5,817	4,705	9,606	9,606	9,606	9,606
0259	Scientific Support Services	5,887	5,268	8,672	8,672	8,672	8,672
0261	South Central Police Station	10,677	11,741	16,177	16,177	16,177	16,177
0262	Southern Police Station	12,166	9,168	18,500	18,500	18,500	18,500
0264	Spring Point Police Station	4,234	3,058	5,096	5,096	5,096	5,096
0265	Tarpum Bay Station	3,300	3,000	5,000	5,000	5,000	5,000
0268	Western Division	5,185	7,169	12,000	12,000	12,000	12,000
0270	Wulff Road Police Station	16,702	17,178	24,000	24,200	24,200	24,200
	TOTAL	**132,682,937**	**101,165,705**	**134,036,300**	**141,390,647**	**142,968,361**	**148,054,364**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0001	General Administration	72,715,532	57,900,010	77,530,944	83,906,731	88,011,946	92,171,186
0317	Satellite Spring City	36,402	20,434	0	0	0	0
	TOTAL	**72,751,934**	**57,920,444**	**77,530,944**	**83,906,731**	**88,011,946**	**92,171,186**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
0001	General Administration	46,614,442	42,490,047	47,978,615	19,271,351	19,331,552	19,401,138
0130	Coopers Town District	0	0	1,800	1,800	1,800	1,800
0131	Marsh Harbour District	37,271	27,271	40,120	41,836	41,836	41,836
0137	Nicholl's Town - North Andros	6,512	4,440	7,400	7,400	7,400	7,400
0138	Fresh Creek District (Fre)	6,072	4,140	6,900	6,900	6,900	6,900
0139	Kemp's Bay (South Andros) Dist	5,077	4,615	7,692	7,692	7,692	7,692
0140	Mangrove Cay	5,065	3,454	5,756	5,756	5,756	5,756
0146	Governor's Harbour (Gov)	6,932	3,151	7,877	7,877	7,877	7,877
0147	Rock Sound - South Eleuthera	5,762	3,492	8,731	8,731	8,731	22,231
0148	North Eleuthera	14,629	2,954	16,624	17,086	17,086	17,086
0151	Exuma (Exu)	29,739	36,808	32,600	33,860	33,860	33,860
0157	Freeport	2,890	978	5,000	5,000	5,000	5,000
0158	Eight Mile Rock & West End	0	0	500	500	500	500
0159	High Rock (Hig)	0	0	450	450	450	450
0487	Department of Building Control	36,609	29,689	93,600	93,600	93,600	93,600

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	TOTAL	**46,771,000**	**42,611,039**	**48,213,665**	**19,509,839**	**19,570,040**	**19,653,126**
034	**DEPARTMENT OF PUBLIC WORKS**						
0001	General Administration	19,167,620	13,479,624	21,048,349	22,717,281	23,104,589	23,689,902
	TOTAL	**19,167,620**	**13,479,624**	**21,048,349**	**22,717,281**	**23,104,589**	**23,689,902**
035	**DEPARTMENT OF EDUCATION**						
0001	General Administration	206,432,466	161,173,171	206,118,891	231,408,269	232,604,044	233,384,162
1052	Education District Offices	4,847,493	4,733,795	5,037,575	5,037,575	5,037,575	5,037,575
3101	SB-A. F. Adderley Secondary School	116,732	116,732	116,732	116,732	116,732	116,732
3102	SB-Abaco Central High School	56,266	56,266	56,266	56,266	56,266	56,266
3106	SB-Anatol Rodgers High School	352,395	352,396	352,396	352,396	352,396	352,396
3111	SB-Bartlette Hill Primary	64,759	64,759	64,759	64,759	64,759	64,759
3116	SB-Buttonwood Preschool	28,046	28,046	28,046	28,046	28,046	28,046
3117	SB-C.C. Sweeting School	111,784	111,784	111,784	111,784	111,784	111,784
3118	SB-C.H. Reeves Secondary School	112,986	112,986	112,986	112,986	112,986	112,986
3119	SB-C.I. Gibson	88,054	88,054	88,054	88,054	88,054	88,054
3120	SB-C.R. Walker Secondary School	103,600	103,600	103,600	103,600	103,600	103,600
3121	SB-C.V. Bethel Senior High School	90,872	90,872	90,872	90,872	90,872	90,872
3122	SB-C. W. Sawyer Primary	68,916	68,916	68,916	68,916	68,916	68,916
3123	SB-Carlton Francis Primary	90,092	90,092	90,092	90,092	90,092	90,092
3125	SB-Central Andros High School	31,499	31,499	31,499	31,499	31,499	31,499
3126	SB-Central Eleuthera High School	37,389	44,418	44,418	44,418	44,418	44,418
3128	SB-Claridge Primary	40,697	40,697	40,697	40,697	40,697	40,697
3135	SB-D.W. Davis Secondary School	130,762	130,762	130,762	130,762	130,762	134,763
3139	SB-Doris Johnson High School	126,133	126,133	126,133	126,133	126,133	126,133
3144	SB-Eight Mile Rock	140,268	140,268	140,268	140,268	140,268	140,268
3148	SB-Jack Hayward High	131,370	131,370	131,370	131,370	131,370	131,320
3155	SB-Garvin Tynes Primary	67,419	67,419	67,419	67,419	67,419	67,419
3158	SB-Gerald Cash Primary	80,273	80,273	80,273	80,273	80,273	80,273
3159	SB-Government High School	154,850	154,850	154,850	154,850	154,850	154,850
3167	SB-H.O. Nash Secondary School	90,468	90,468	90,468	90,468	90,468	90,468
3171	SB-Hugh Campbell Primary	114,523	114,523	114,523	114,523	114,523	114,523
3173	SB-Jack Hayward Junior High	116,228	122,478	122,478	122,478	122,478	122,298
3177	SB-Ln Coakley High School	53,080	53,080	53,080	53,080	53,080	53,080
3178	SB-L. W. Young Secondary School	99,100	99,100	99,100	99,100	99,100	99,100

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
3179	SB-Lewis Yard Primary	64,595	64,595	64,595	64,595	64,595	64,595
3192	SB-Moores Island All-Age School	27,264	27,264	27,264	27,264	27,264	27,204
3196	SB-N. G. M. Major High School	26,843	26,843	26,843	26,843	26,843	26,843
3197	SB-Naomi Blatch Primary	28,260	28,260	28,260	28,260	28,260	28,260
3201	SB-North Andros High School	37,154	37,154	37,154	37,154	37,154	37,154
3207	SB-Old Bight High School	30,346	30,346	30,346	30,346	30,346	30,346
3214	SB-Preston H. Albury High School	41,994	41,994	41,994	41,994	41,994	41,994
3217	SB-R. M. Bailey Secondary School	139,324	139,324	139,324	139,324	139,324	139,324
3219	SB-Ridgeland Primary	50,252	50,252	50,252	50,252	50,252	50,252
3226	SB-S. C. Bootle High School	32,542	32,542	32,542	32,542	32,542	32,542
3227	SB-S. C. McPherson Secondary School	130,709	130,709	130,709	130,709	130,709	130,709
3241	SB-T.G. Glover	161,215	161,215	161,215	161,215	161,215	161,215
3257	SB-Walter Parker Primary	69,898	69,898	69,898	69,898	69,898	69,898
3258	SB-Freeport Primary	56,672	56,672	56,672	56,672	56,672	56,672
3259	SB-Albury/Sayles Primary	51,734	51,734	51,734	51,734	51,734	51,734
3260	SB-Woodcock Primary	29,924	29,924	29,924	29,924	29,924	29,924
3261	SB-Cleveland Eneas Primary	46,676	46,676	46,676	46,676	46,676	46,676
3262	SB-Carmichael Primary	72,410	72,410	72,410	72,410	72,410	72,410
3263	SB-Yellow Elder Primary	68,932	68,932	68,932	68,932	68,932	68,932
3264	SB-Martin Town Primary	63,263	63,263	63,263	63,263	63,263	63,263
3265	SB-Abaco Central Primary School	67,592	67,592	67,592	67,592	67,592	67,592
3266	SB-Sadie Curtis Primary	58,287	58,787	58,787	58,787	58,787	58,787
3267	SB-Stephen Dillette Primary	56,762	56,762	56,762	56,762	56,762	56,772
3268	SB-Thelma Gibson Primary	41,078	41,078	41,078	41,078	41,078	41,078
3269	SB-Uriah Mcphee	45,445	45,445	45,445	45,445	45,445	45,445
3270	SB-Maurice Moore Primary	57,798	57,798	57,798	57,798	57,798	57,798
3271	SB-Palmdale Primary	39,960	39,960	39,960	39,960	39,960	39,960
3272	SB-Oakes Field Primary	57,345	57,345	57,345	57,345	57,345	57,345
3273	SB-Centerville Primary	29,922	29,922	29,922	29,922	29,922	29,922
3275	SB-C. C. Sweeting J	96,505	97,502	97,502	97,502	97,502	97,502
3276	SB-E. P. Roberts Primary	54,374	54,374	54,374	54,374	54,374	54,374
3277	SB-Freeport Junior	213,523	213,523	213,523	213,523	213,523	213,523
3278	SB-Harbour Island All Age School	26,747	26,747	26,747	26,747	26,747	26,747
3279	SB-Mable Walker Primary	0	0	28,313	28,313	28,313	28,313

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
3280	SB-Marjorie Davis Institute	35,000	35,000	35,000	35,000	35,000	35,000
3283	SB-Sandilands Primary	42,436	42,436	42,436	42,436	42,436	42,436
3285	SB-St Georges High	198,473	198,473	198,473	198,473	198,473	198,473
3286	SB-W.Gordon/Columbus Primary	69,335	69,335	69,335	69,335	69,335	69,335
7003	National Spelling Bee	33,021	12,870	42,850	42,850	42,850	42,850
	TOTAL	**216,432,130**	**171,053,763**	**216,361,556**	**241,650,934**	**242,846,709**	**243,630,548**
037	**DEPARTMENT OF ARCHIVES**						
0001	General Administration	690,813	446,707	835,758	849,258	876,066	913,084
	TOTAL	**690,813**	**446,707**	**835,758**	**849,258**	**876,066**	**913,084**
038	**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**						
0001	General Administration	117,144,542	98,626,347	136,523,742	141,375,637	143,076,675	143,209,146
0123	Student At Risk	375,000	300,000	375,000	375,000	375,000	375,000
0351	National Library Services	29,818	77,751	100,000	100,000	100,000	100,000
0352	Let's Read Bahamas Project	0	0	4,875	4,875	4,875	4,875
0353	National Accreditation & Equivalency Council	570	805	48,725	48,725	48,725	48,725
	TOTAL	**117,549,930**	**99,004,903**	**137,052,342**	**141,904,237**	**143,605,275**	**143,737,746**
040	**MINISTRY OF TRANSPORT**						
0001	General Administration	13,317,706	7,903,602	14,511,512	14,809,815	14,843,626	14,900,791
1007	Air Accident & Investigation Dept	220,391	171,039	286,300	286,300	301,750	315,650
	TOTAL	**13,538,097**	**8,074,641**	**14,797,812**	**15,096,115**	**15,145,376**	**15,216,441**
043	**MINISTRY OF SOCIAL SERVICES**						
0001	General Administration	19,303,825	16,037,788	18,584,752	8,402,440	8,336,730	8,336,727
0125	Community & Family Life	9,394	1,620	29,055	29,055	29,055	29,054
0126	Residential Care Programme	29,816	13,335	57,392	57,392	57,392	57,392
0354	Rehabilitive and Welfare Services	23,331	15,074	144,059	145,770	145,770	145,770
0355	Post School Age Facility For Persons with Disabilities	90,077	19,583	125,601	125,601	125,601	125,601
0357	Department for Gender and Family	171,274	131,489	227,700	227,700	227,700	227,700
	TOTAL	**19,627,717**	**16,218,889**	**19,168,559**	**8,987,958**	**8,922,248**	**8,922,244**
044	**DEPARTMENT OF SOCIAL SERVICES**						
0001	General Administration	42,756,892	34,285,669	52,845,775	55,008,194	55,176,194	55,176,194
0359	Disability Affairs Unit	40,027	29,086	50,000	50,000	50,000	50,000
0360	Early Childhood Development Centre	62,574	39,094	82,200	82,200	82,200	82,200
0426	Centre for Children with Disabilities	29,356	21,167	50,000	50,000	50,000	50,000
0427	National Council - International Year of Older Persons	10,773	7,354	17,000	17,000	17,000	17,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0428	National Committee - Child Abuse Prevention	5,015	2,058	21,000	21,000	21,000	21,000
0429	National Committee For The Rights of Children	513	2,199	8,500	8,500	8,500	8,500
	TOTAL	**42,905,150**	**34,386,627**	**53,074,475**	**55,236,894**	**55,404,894**	**55,404,894**
045	**MINISTRY OF HOUSING AND LAND REFORM**						
0001	General Administration	10,549,697	8,191,679	10,402,750	4,569,399	5,027,400	5,126,400
4028	Repairs - Public Rental Units	593,657	571,033	650,000	650,000	650,000	650,000
	TOTAL	**11,143,354**	**8,762,712**	**11,052,750**	**5,219,399**	**5,677,400**	**5,776,400**
047	**MINISTRY OF YOUTH AND SPORTS**						
0001	General Administration	20,099,258	18,630,733	23,167,021	29,642,536	29,647,336	30,093,636
0414	Department of Culture	391,532	359,315	550,000	0	0	0
7005	National Junkanoo Festival	3,514,985	3,678,672	2,950,000	0	0	0
7006	National Youth Month	136,729	137,025	150,000	150,000	150,000	150,000
7007	National Arts Festival	112,094	109,260	140,000	0	0	0
7008	National Cultural Festival	111,243	95,138	160,000	0	0	0
	TOTAL	**24,365,841**	**23,010,143**	**27,117,021**	**29,792,536**	**29,797,336**	**30,243,636**
048	**DEPARTMENT OF LABOUR**						
0001	General Administration	4,228,739	3,308,353	4,456,587	4,689,556	5,373,584	5,910,363
	TOTAL	**4,228,739**	**3,308,353**	**4,456,587**	**4,689,556**	**5,373,584**	**5,910,363**
049	**MINISTRY OF ECONOMIC AFFAIRS**						
0001	General Administration	4,100,367	3,998,932	6,762,526	6,600,223	6,678,298	6,819,126
0124	Consumer Welfare Affairs Unit	158,633	139,294	217,000	413,200	413,200	413,200
0171	Office of Data Protection Commission	9,918	582	60,263	60,263	60,263	60,263
0613	Economic Development Planning Unit	0	0	0	120,500	120,500	120,500
	TOTAL	**4,268,918**	**4,138,808**	**7,039,789**	**7,194,186**	**7,272,261**	**7,413,089**
051	**POST OFFICE DEPARTMENT**						
0001	General Administration	8,615,038	8,038,255	10,667,891	11,984,831	12,118,055	12,444,957
0370	Abraham's Bay Post Office	600	240	1,700	1,800	1,900	1,900
0373	Bimini Post Office	8,313	6,804	10,600	10,700	10,800	10,900
0374	Bullocks Post Office	0	0	0	2,000	2,000	2,000
0377	Cat Island Post Office	0	0	1,500	1,500	1,500	1,500
0378	Central Eleuthera Post Office	19,200	11,520	32,400	22,800	23,550	23,900
0379	Colonel Hill Post Office	2,395	972	3,660	3,660	3,660	3,660
0381	Exuma Post Office	18,420	11,588	30,600	61,450	62,900	64,900
0384	Fresh Creek Post Office	0	0	3,900	3,900	4,000	4,050

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0386	Long Island Post Office	11,250	11,470	21,000	17,100	17,300	17,500
0387	Matthew Town Post Office	2,020	1,080	4,400	4,440	5,200	5,950
0388	Nicholl's Town Post Office	0	0	8,100	27,900	27,900	27,700
0389	North Eleuthera Post Office	36,102	16,800	55,200	48,724	51,800	54,600
0390	Northern Bahamas Post Office	82,323	60,712	83,400	84,400	95,400	101,900
0391	San Salvador Post Office	0	0	0	30,400	16,100	21,800
0394	South Eleuthera Post Office	9,600	5,810	19,100	14,400	14,900	17,400
0396	North Abaco	0	0	3,900	11,800	11,900	12,000
0397	South Abaco	9,050	4,400	22,400	26,300	26,700	27,100
0398	Central Abaco	26,532	22,125	33,700	39,300	40,300	43,600
0399	Mangrove Cay Post Office	1,200	1,200	3,400	2,700	2,700	2,700
0430	Kemp's Bay Post Office	3,600	2,400	4,600	5,800	5,800	5,800
	TOTAL	**8,845,643**	**8,195,376**	**11,011,451**	**12,405,905**	**12,544,365**	**12,895,817**
053	**PORT DEPARTMENT**						
0001	General Administration	8,674,318	6,963,358	9,363,905	9,222,069	9,256,574	9,358,628
	TOTAL	**8,674,318**	**6,963,358**	**9,363,905**	**9,222,069**	**9,256,574**	**9,358,628**
054	**DEPARTMENT OF ROAD TRAFFIC**						
0001	General Administration	7,581,228	6,844,261	8,042,891	10,004,475	10,009,475	10,037,288
	TOTAL	**7,581,228**	**6,844,261**	**8,042,891**	**10,004,475**	**10,009,475**	**10,037,288**
055	**DEPARTMENT OF METEOROLOGY**						
0001	General Administration	2,188,242	2,186,719	2,652,975	3,376,910	3,401,755	3,489,638
	TOTAL	**2,188,242**	**2,186,719**	**2,652,975**	**3,376,910**	**3,401,755**	**3,489,638**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
0001	General Administration	30,533,228	22,625,867	35,264,725	39,681,175	39,815,961	40,332,295
0128	Dept of Cooperative	65,164	61,779	150,000	100,000	105,000	110,250
0611	Disaster Response	0	0	0	22,500	22,500	22,500
0612	Rehabilitation & Recovery	0	0	0	50,000	50,000	50,000
0616	General Disaster Risk Management and Climate Change Adaption & Mitigation	0	0	0	27,500	27,500	27,500
	TOTAL	**30,598,392**	**22,687,646**	**35,414,725**	**39,881,175**	**40,020,961**	**40,542,545**
057	**DEPARTMENT OF AGRICULTURE**						
0001	General Administration	4,915,826	4,085,039	6,066,673	7,509,299	7,546,715	7,575,465
0605	Climate Change Mitigation & Transition	0	0	0	5,000	5,500	5,800
0609	Risk Analysis & Risk Reduction	0	0	0	8,000	8,200	8,400
0610	Disaster Preparedness	0	0	0	15,000	15,000	15,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0611	Disaster Response	0	0	0	12,000	12,700	13,400
0612	Rehabilitation & Recovery	0	0	0	10,000	12,000	15,000
	TOTAL	**4,915,826**	**4,085,039**	**6,066,673**	**7,559,299**	**7,600,115**	**7,633,065**
058	**DEPARTMENT OF MARINE RESOURCES**						
0001	General Administration	2,104,987	1,539,211	2,948,663	3,442,814	3,497,755	3,627,868
0480	Operation of Food Technology Laboratory	17,954	35,934	55,800	0	0	0
	TOTAL	**2,122,941**	**1,575,145**	**3,004,463**	**3,442,814**	**3,497,755**	**3,627,868**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0001	General Administration	305,176,175	263,113,100	348,183,530	394,421,846	395,641,503	396,462,053
0432	Communications Unit	32,060	68,255	250,000	250,000	250,000	250,000
0562	Health Planning Unit	0	0	8,000	8,000	8,000	8,000
0563	HIV/AIDS, STI & TB Unit	10,806	16,457	100,000	100,000	100,000	100,000
0605	Climate Change Mitigation & Transition	197,584	105,794	318,951	318,951	318,951	318,951
1043	Office of Medical Staff Development	190,953	596,752	875,000	875,000	875,000	875,000
4137	Health & Safety (COVID-19)	441,563	26,863	1,129,112	332,365	198,800	0
4140	IDB-Health	970,798	524,706	4,255,030	3,922,665	0	0
	TOTAL	**307,019,939**	**264,451,927**	**355,119,623**	**400,228,827**	**397,392,254**	**398,014,004**
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
0001	General Administration	63,214,393	62,256,402	61,844,996	70,000,520	70,173,525	70,293,442
	TOTAL	**63,214,393**	**62,256,402**	**61,844,996**	**70,000,520**	**70,173,525**	**70,293,442**
066	**DEPARTMENT OF PUBLIC HEALTH**						
0001	General Administration	55,751,851	44,588,702	59,783,846	67,324,973	70,181,568	73,412,211
0501	Abaco Primary Health Care Centre	318,304	245,878	338,300	338,300	338,300	338,300
0502	Alice Town Community Clinic	7,216	5,040	8,400	8,400	8,400	8,400
0503	Anne's Town Clinic	3,058	1,266	11,000	11,000	11,000	11,000
0507	Bullock's Harbour Community Clinic	5,368	3,780	6,300	6,300	6,300	6,300
0510	Cooper's Town Community Clinic	10,126	7,798	12,997	12,997	12,997	12,997
0512	Elizabeth Estates Clinic	10,839	10,608	20,000	20,000	20,000	20,000
0513	Flamingo Gardens Clinic	5,997	7,315	32,200	32,200	32,200	32,200
0514	Fleming Street Clinic	2,262	950	15,000	15,000	15,000	15,000
0516	Fox Hill Community Clinic	1,500	0	6,600	6,600	6,600	6,600
0517	Fresh Creek Community Clinic	9,592	6,960	11,600	11,600	11,600	11,600
0518	Gambier Clinic	4,431	0	8,500	8,500	8,500	8,500
0519	George Town Community Clinic	11,616	7,920	18,200	18,200	18,200	18,200

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
0520	Governor's Harbour Community Clinic	15,814	11,022	18,370	18,370	18,370	18,370
0524	Harbour Island Community Clinic	17,776	12,180	20,300	20,300	20,300	20,300
0529	Landrail Point Community Clinic	5,280	4,261	7,102	7,200	7,200	7,200
0532	Mangrove Cay Community Clinic	7,040	5,160	8,600	8,600	8,600	8,600
0533	Marsh Harbour Community Clinic	23,545	17,420	35,900	35,900	35,900	35,900
0536	Moore's Island Community Clinic	7,040	5,856	9,760	9,760	9,760	9,760
0537	Nicholl's Town Community Clinic	11,352	7,800	13,000	13,000	13,000	13,000
0538	Old Bight Community Clinic	8,888	6,840	11,400	11,400	11,400	11,400
0543	Rock Sound Community Clinic	12,980	9,060	15,100	15,100	15,100	15,100
0544	Sandy Point Community Clinic	4,330	3,660	6,100	6,100	6,100	6,100
0547	South Beach Health Centre	14,995	9,519	50,000	50,000	50,000	50,000
0548	Spanish Wells Community Clinic	7,304	5,640	9,400	9,400	9,400	9,400
0549	Spring Point Community Clinic	6,424	4,860	8,100	8,100	8,100	8,100
0551	Exuma Primary Health Care Centre	67,184	65,000	104,000	104,000	104,000	104,000
0564	San Salvador Clinic	8,008	5,940	9,900	9,900	9,900	9,900
0565	Matthew Town Clinic	5,984	4,260	7,100	7,100	7,100	7,100
0566	Mayaguana Clinic	4,906	1,392	6,960	6,960	6,901	6,960
0570	Adolescent Health	0	0	4,000	4,000	4,000	4,000
0573	Deadman's Cay Clinic	11,915	8,304	13,840	13,840	13,840	13,840
0610	Disaster Preparedness	0	0	0	80,000	80,000	80,000
0611	Disaster Response	0	0	0	20,000	20,000	20,000
	TOTAL	**56,382,925**	**45,074,391**	**60,631,875**	**68,273,100**	**71,129,636**	**74,360,338**
067	**MINISTRY OF TOURISM**						
0001	General Administration	99,438,757	71,367,204	92,514,081	25,934,450	25,937,000	25,937,000
0366	Dept of Aviation	9,000	0	0	0	0	0
0431	Bahamas Investment Authority	491,003	355,128	520,000	0	0	0
1001	Sports Tourism	2,589,179	2,083,276	3,425,000	0	0	0
1002	Boating	242,685	159,743	290,000	0	0	0
1003	Fishing	26,764	26,932	70,000	0	0	0
1004	Diving	105,877	106,122	107,000	0	0	0
1005	Aviation	138,850	93,805	110,000	0	0	0
1006	Films Commission	210,700	49,990	110,000	0	0	0
1008	Airlift-Delta, Elite & Bahamasair	4,149	0	0	0	0	0
1009	Airlift Facilitation	672,761	61,983	691,580	0	0	0

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
1010	Digital Media	947,100	392,991	1,000,000	0	0	0
1011	Global Communications	12,090,823	9,135,169	10,085,000	0	0	0
1012	Domestic Communications	708,343	516,517	1,000,000	0	0	0
1013	Strategic Partnerships	598,701	995,886	380,000	0	0	0
1014	Domestic Tourism and Family Island Development	395,506	230,292	493,500	0	0	0
1015	Grand Bahama Development	168,618	229,547	350,000	0	0	0
1016	Events	426,290	398,803	450,000	0	0	0
1017	USA Sales	894,753	859,116	1,575,000	0	0	0
1018	Groups & Conferences	106,419	71,673	250,000	0	0	0
1019	Culture, Heritage and Entertainment	211,503	97,592	200,000	0	0	0
1020	Quality Assurance - Sites & Facilities Unit	727,203	395,600	760,000	0	0	0
1021	Visitor Safety and Security	330,063	459,166	300,000	0	0	0
1023	People to People	57,144	25,492	65,000	0	0	0
1024	Authentically Bahamian	2,000	4,472	30,000	0	0	0
1026	Quality Assurance & Visitor Relations	32,099	36,195	44,000	0	0	0
1027	Airport Reception Services	4,300	611	10,000	0	0	0
1028	Downtown Ambassadors	113,600	95,950	112,000	0	0	0
1029	Guest Services Development & Misc	4,978	3,110	10,000	0	0	0
1030	Culinary	3,000	2,142	25,000	0	0	0
1031	Industry Training and Education	129,286	97,858	100,000	0	0	0
1032	Weddings & Honeymoons	222,072	111,883	250,000	0	0	0
1033	Tourism Statistics & Research	461,160	480,489	470,000	0	0	0
1034	Hotel Licensing	447,964	307,615	480,000	0	0	0
1044	Public Relations	1,501,866	1,201,120	1,300,000	0	0	0
1045	World Travel Market	159,006	164,390	110,000	0	0	0
1046	Caribbean Tourism Organization	144,253	0	200,000	0	0	0
1047	Sustainabilty	128,969	122,098	170,000	0	0	0
1048	Cruise and Maritime Development	387,697	457,011	250,000	0	0	0
1049	ITB Berlin	55,789	85,733	75,000	0	0	0
1050	International Relations	34,680	21,605	45,000	0	0	0
1051	Global Sales	2,841,337	2,906,531	3,215,000	0	0	0
1053	Yachting	204,324	214,933	200,000	0	0	0
1054	USA Sales Meetings	77,872	137,421	130,000	0	0	0
1055	USA Sales-National Trade Unit	824,160	389,924	300,000	0	0	0

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
1056	USA Sales-Co-op Tour Operators	699,209	193,490	500,000	0	0	0
1057	USA Sales-MICE/Groups North America	238,557	305,246	180,000	0	0	0
7017	Junkanoo Summer Festival	364,028	232,072	220,000	0	0	0
7018	Goombay Summer Festival	6,369	295,478	223,000	0	0	0
	TOTAL	**130,680,766**	**95,979,404**	**123,395,161**	**25,934,450**	**25,937,000**	**25,937,000**
070	**MINISTRY OF LABOUR, THE PUBLIC SERVICE & NATIONAL INSURANCE**						
0001	General Administration	3,911,001	2,353,327	4,478,941	3,717,473	3,793,757	3,818,445
	TOTAL	**3,911,001**	**2,353,327**	**4,478,941**	**3,717,473**	**3,793,757**	**3,818,445**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0001	General Administration	12,468,622	8,272,310	11,318,292	39,758,850	39,860,906	40,015,809
0119	Operation of Best Commission	43,245	18,329	50,000	50,000	50,000	50,000
0416	Forestry	75,425	33,555	98,193	98,193	98,193	98,193
0420	Operation - G.I.S. Unit	40,093	18,339	65,449	65,449	65,449	65,449
0478	Natural Resources Department	0	30,600	60,000	60,000	60,000	60,000
4148	CDB Projects	73,200	32,981	140,000	140,000	140,000	140,000
	TOTAL	**12,700,585**	**8,406,114**	**11,731,934**	**40,172,492**	**40,274,548**	**40,429,451**
073	**MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT**						
0001	General Administration	59,974,657	17,370,846	35,716,855	46,204,563	46,725,084	47,389,276
0458	Digitiation & Transformation Unit	879,229	136,667	1,600,500	2,403,250	2,403,250	2,403,250
	TOTAL	**60,853,886**	**17,507,513**	**37,317,355**	**48,607,813**	**49,128,334**	**49,792,526**
074	**MINISTRY FOR GRAND BAHAMA**						
0001	General Administration	15,529,019	15,386,865	19,761,874	22,045,074	22,128,861	22,200,965
4149	Urban Restoration	636,395	0	0	0	0	0
4150	Debris Removal	656,806	0	0	0	0	0
	TOTAL	**16,822,220**	**15,386,865**	**19,761,874**	**22,045,074**	**22,128,861**	**22,200,965**
075	**MINISTRY OF DISASTER RISK MANAGEMENT**						
0001	General Administration	3,574,377	38,729,506	60,518,380	0	0	0
4135	Hurricane Dorian Restoration	7,000,000	0	0	0	0	0
	TOTAL	**10,574,377**	**38,729,506**	**60,518,380**	**0**	**0**	**0**
076	**OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**						
0001	General Administration	660,365	1,829,730	3,598,463	4,664,520	4,680,272	4,728,385
	TOTAL	**660,365**	**1,829,730**	**3,598,463**	**4,664,520**	**4,680,272**	**4,728,385**
077	**DEPARTMENT OF TOURISM**						
0001	General Administration	0	0	0	44,898,798	46,375,321	47,508,321

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
1002	Boating	0	0	0	275,000	290,000	290,000
1003	Fishing	0	0	0	50,000	70,000	70,000
1004	Diving	0	0	0	106,000	107,000	107,000
1005	Aviation	0	0	0	109,000	110,000	110,000
1006	Films Commission	0	0	0	100,000	100,000	100,000
1009	Airlift Facilitation	0	0	0	921,782	691,580	691,580
1010	Digital Media	0	0	0	880,000	1,000,000	1,000,000
1011	Global Communications	0	0	0	10,085,000	10,085,000	10,085,000
1012	Domestic Communications	0	0	0	850,000	1,000,000	1,000,000
1013	Strategic Partnerships	0	0	0	1,580,000	380,000	380,000
1014	Domestic Tourism and Family Island Development	0	0	0	493,500	498,500	498,500
1015	Grand Bahama Development	0	0	0	335,000	350,000	350,000
1016	Events	0	0	0	450,000	450,000	450,000
1017	USA Sales	0	0	0	1,975,000	1,505,000	1,505,000
1018	Groups & Conferences	0	0	0	350,000	300,000	300,000
1019	Culture, Heritage and Entertainment	0	0	0	200,000	200,000	200,000
1023	People to People	0	0	0	65,000	65,000	65,000
1024	Authentically Bahamian	0	0	0	30,000	30,000	30,000
1026	Quality Assurance & Visitor Relations	0	0	0	40,000	45,000	45,000
1027	Airport Reception Services	0	0	0	8,000	10,000	10,000
1028	Downtown Ambassadors	0	0	0	115,000	112,000	112,000
1029	Guest Services Development & Misc	0	0	0	8,000	10,000	10,000
1030	Culinary	0	0	0	20,000	25,000	25,000
1031	Industry Training and Education	0	0	0	20,000	100,000	100,000
1032	Weddings & Honeymoons	0	0	0	250,000	250,000	250,000
1033	Tourism Statistics & Research	0	0	0	500,000	420,000	420,000
1034	Hotel Licensing	0	0	0	500,000	420,000	420,000
1044	Public Relations	0	0	0	1,300,000	1,300,000	1,300,000
1045	World Travel Market	0	0	0	95,000	110,000	110,000
1046	Caribbean Tourism Organization	0	0	0	200,000	200,000	200,000
1047	Sustainabilty	0	0	0	170,000	170,000	170,000
1048	Cruise and Maritime Development	0	0	0	280,000	250,000	250,000
1049	ITB Berlin	0	0	0	75,000	75,000	75,000
1050	International Relations	0	0	0	40,000	50,000	50,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
1051	Global Sales	0	0	0	3,097,000	3,165,000	3,165,000
1053	Yachting	0	0	0	145,000	200,000	200,000
1054	USA Sales Meetings	0	0	0	125,000	130,000	130,000
1055	USA Sales-National Trade Unit	0	0	0	295,000	300,000	300,000
1056	USA Sales-Co-op Tour Operators	0	0	0	500,000	500,000	500,000
1057	USA Sales-MICE/Groups North America	0	0	0	180,000	180,000	180,000
7017	Junkanoo Summer Festival	0	0	0	220,000	220,000	220,000
7018	Goombay Summer Festival	0	0	0	218,000	223,000	223,000
	TOTAL	**0**	**0**	**0**	**72,155,080**	**72,072,401**	**73,205,401**
078	**MINISTRY OF ENERGY, UTILITIES AND AVIATION**						
0001	General Administration	0	0	0	91,946,219	93,075,113	91,976,064
	TOTAL	**0**	**0**	**0**	**91,946,219**	**93,075,113**	**91,976,064**
079	**MINISTRY OF URBAN RENEWAL AND COMMUNITY RELATIONS**						
0001	General Administration	0	0	0	8,221,000	8,221,000	8,221,600
	TOTAL	**0**	**0**	**0**	**8,221,000**	**8,221,000**	**8,221,600**
080	**MINISTRY OF CULTURE, ARTS AND HERITAGE**						
0001	General Administration	0	0	0	21,431,231	21,434,082	21,439,282
0414	Department of Culture	0	0	0	594,000	594,000	594,000
7007	National Arts Festival	0	0	0	150,000	150,000	150,000
7008	National Cultural Festival	0	0	0	120,000	120,000	120,000
	TOTAL	**0**	**0**	**0**	**22,295,231**	**22,298,082**	**22,303,282**

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
013	**MINISTRY OF FOREIGN AFFAIRS AND IMMIGRATION**						
0001	General Administration	4,352,534	5,962,861	8,600,000	4,360,000	4,290,000	4,290,000
	TOTAL	**4,352,534**	**5,962,861**	**8,600,000**	**4,360,000**	**4,290,000**	**4,290,000**
021	**MINISTRY OF FINANCE**						
0001	General Administration	17,714,570	20,873,742	39,600,000	62,800,000	55,000,000	54,001,913
0440	Econonic Unit	4,092,479	9,641,297	31,500,000	10,000,000	10,000,000	10,000,000
0443	Facility Asset Management	1,592,865	1,105,860	1,000,000	2,000,000	2,000,000	2,000,000
0444	Financial Management	32,628,886	29,544,766	44,900,000	63,000,000	58,000,000	56,000,000
0445	Information Technology Unit	999,999	1,867,970	1,000,000	1,000,000	1,000,000	1,000,000
0451	BAH Disaster Reconstruction Authority	1,549,408	0	0	0	0	0
0473	Office of the Prime Minster	2,116,933	4,684,261	2,000,000	2,000,000	2,000,000	2,000,000
0485	Department of Social Services	500,000	0	500,000	0	0	0
0617	Court Services Buildings	0	0	0	5,000,000	5,000,000	6,000,000
4004	Performance Monitoring and Public Financial Management	2,609,304	1,199,966	1,400,000	0	0	0
4112	Small & Medium Size Businesses	1,440,000	4,000,000	3,000,000	2,000,000	1,000,000	1,000,000
4123	Development of Housing	958,191	499,722	1,000,000	1,000,000	1,000,000	1,000,000
4138	Grants SBDC	126,920	0	1,500,000	1,000,000	500,000	500,000
4146	CDB	0	800,000	3,000,000	3,000,000	3,000,000	3,000,000
	TOTAL	**66,329,555**	**74,217,584**	**130,400,000**	**152,800,000**	**138,500,000**	**136,501,913**
029	**MINISTRY OF NATIONAL SECURITY**						
0001	General Administration	5,179,684	2,753,795	6,500,000	4,340,000	2,750,000	2,700,000
0459	Bahamas Department of Correctional Services	368,272	761,940	975,000	1,400,000	1,150,000	1,150,000
0460	Royal Bahamas Police Force	6,598,599	7,757,576	7,350,000	10,533,430	10,433,430	10,583,430
0463	Police K-9 Unit	0	0	0	100,000	100,000	100,000
4115	Military Equipment Acquisition	4,723,533	1,384,880	4,125,000	5,025,000	4,975,000	4,975,000
	TOTAL	**16,870,088**	**12,658,191**	**18,950,000**	**21,398,430**	**19,408,430**	**19,508,430**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0001	General Administration	143,545	254,985	100,000	100,000	105,000	110,250
0304	Engineering Department	1,044,713	1,228,965	1,010,000	1,010,000	1,060,500	1,113,525
0315	RBDF Medical Facility	159,422	15,352	150,000	150,000	157,500	165,375
0458	Digitiation & Transformation Unit	87,050	0	0	0	0	0
0468	RBDF - Capital Developemnt	1,224,667	1,385,071	4,000,000	4,000,000	4,200,000	2,410,000
4115	Military Equipment Acquisition	4,616,747	6,687,970	12,440,000	10,440,000	10,734,655	10,666,122

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
	TOTAL	**7,276,144**	**9,572,343**	**17,700,000**	**15,700,000**	**16,257,655**	**14,465,272**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
0001	General Administration	815,776	395,113	100,000	1,250,000	1,250,000	1,250,000
0425	Bahamix Operations	0	16,994,263	17,600,000	0	0	0
0441	Project Implementation Unit	700,290	607,277	3,000,000	1,000,000	7,000,000	7,000,000
0464	Mechanical & Electrical Engineering	1,758,327	2,194,273	2,200,000	3,800,000	3,800,000	3,800,000
0465	Structural Engineering	5,710,739	8,795,229	8,446,427	14,500,000	13,500,000	13,500,000
0466	Civil Engineering	59,054,779	43,652,530	29,350,000	26,250,000	22,900,000	22,900,000
0467	Architectural	16,188,904	17,483,967	19,250,000	30,750,000	31,500,000	31,500,000
0470	Local Government Department	113,071	142,732	1,000,000	1,000,000	1,000,000	1,000,000
0620	Bridge Authority	0	0	0	9,000,000	9,000,000	9,000,000
4084	Disaster Risk Management Plan	499,524	44,920	500,000	500,000	500,000	500,000
4110	Ministry Of Works-Epris	235,293	999,106	1,100,000	4,350,000	4,350,000	4,350,000
4118	National Disaster Assistance	1,508,292	739,395	5,000,000	2,000,000	1,000,000	0
4135	Hurricane Dorian Restoration	0	0	0	500,000	500,000	500,000
	TOTAL	**86,584,995**	**92,048,805**	**87,546,427**	**94,900,000**	**96,300,000**	**95,300,000**
038	**MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY**						
0001	General Administration	62,593	0	50,000	50,000	50,000	50,000
0452	Physical Plant Unit	58,083,400	42,677,965	31,450,000	41,454,325	47,433,115	44,352,385
0454	Tertiary Education - Bahamas Vocational & Technical	0	0	1,000,000	2,500,000	2,500,000	2,500,000
0455	Tertiary Education - University of The Bahamas	2,708,233	0	2,000,000	2,000,000	2,000,000	2,000,000
0619	CAPAS Bahamas	0	0	0	2,000,000	6,000,000	6,000,000
4002	Digital Government Initiative	6,065,203	4,787,268	5,000,000	5,000,000	5,000,000	5,000,000
4148	CDB Projects	389,275	395,003	700,000	10,000,000	5,000,000	3,000,000
	TOTAL	**67,308,704**	**47,860,236**	**40,200,000**	**63,004,325**	**67,983,115**	**62,902,385**
040	**MINISTRY OF TRANSPORT**						
0001	General Administration	3,781,216	772,617	4,070,000	2,970,000	2,650,000	1,600,000
0469	Road Traffic Development	0	0	150,000	150,000	150,000	150,000
0471	Port Department	1,107,150	1,000,000	1,000,000	352,000	0	0
4116	Structure Upgrade	6,750	54,898	550,000	1,050,000	400,000	200,000
4122	Acquisition of Navigational Aides	3,576,000	2,980,000	3,600,000	3,600,000	3,600,000	3,600,000
4141	Energy Restoration	6,813,577	4,958,788	8,000,000	0	0	0
	TOTAL	**15,284,693**	**9,766,303**	**17,370,000**	**8,122,000**	**6,800,000**	**5,550,000**

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
0001	General Administration	836,981	883,192	3,194,671	7,400,000	2,350,000	1,850,000
0472	Food Security	755,591	0	0	0	0	0
0481	Department of Marine Resources	184,009	0	0	0	0	0
4116	Structure Upgrade	0	0	390,000	0	0	0
	TOTAL	**1,776,581**	**883,192**	**3,584,671**	**7,400,000**	**2,350,000**	**1,850,000**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0001	General Administration	0	0	4,000,000	10,103,156	10,000,000	5,000,000
0600	Department of Public Health	8,377,314	7,229,325	13,000,000	9,062,994	9,000,000	7,000,000
4137	Health & Safety (COVID-19)	1,435,160	1,187,808	8,000,000	1,500,000	1,000,000	1,000,000
4139	Multilateral Investment Guarantee Agency - MIGA	2,000,000	2,205,231	6,500,000	0	0	0
4140	IDB-Health	3,856,480	1,758,468	7,000,000	8,024,699	9,000,000	9,000,000
	TOTAL	**15,668,954**	**12,380,832**	**38,500,000**	**28,690,849**	**29,000,000**	**22,000,000**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0001	General Administration	765,351	1,404,357	1,575,000	4,880,000	3,400,000	1,850,000
0450	Vector Controls Unit	61,954	292,625	1,000,000	1,621,200	1,000,000	50,000
0479	Department of Environment	15,000	0	200,000	0	0	0
0484	Marine Protected Area Management	391	20,973	178,800	128,800	128,800	0
0601	Department of Environmental Planning Protection	0	60,289	50,000	50,000	50,000	0
0603	Botanical Gardens	21,074	300,000	300,000	300,000	300,000	0
	TOTAL	**863,770**	**2,078,244**	**3,303,800**	**6,980,000**	**4,878,800**	**1,900,000**
073	**MINISTRY OF INNOVATION AND NATIONAL DEVELOPMENT**						
0001	General Administration	4,482	0	32,000	32,000	32,000	32,000
0456	IT Infrastructure	0	0	300,000	300,000	300,000	300,000
0458	Digitiation & Transformation Unit	1,439,180	2,245,398	4,038,355	4,631,492	0	0
1038	Modernization Unit	775,365	923,928	1,000,000	1,000,000	1,000,000	1,000,000
4124	IT Services	0	0	500,000	500,000	600,000	600,000
	TOTAL	**2,219,027**	**3,169,326**	**5,870,355**	**6,463,492**	**1,932,000**	**1,932,000**
074	**MINISTRY FOR GRAND BAHAMA**						
0001	General Administration	721,338	1,000,000	3,750,000	5,500,000	2,750,000	2,750,000
0443	Facility Asset Management	491,333	87,755	550,000	500,000	250,000	250,000
	TOTAL	**1,212,671**	**1,087,755**	**4,300,000**	**6,000,000**	**3,000,000**	**3,000,000**

ANNEX 10 - CLASSIFICATION OF RECURRENT EXPENDITURE BY FUNCTIONS OF GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
701XXXR	General Public Services	1,450,370,682	1,018,406,347	1,530,763,422	1,634,669,378	1,617,051,843	1,556,874,901
702XXXR	Defense	72,751,934	57,920,444	77,530,944	83,906,731	88,011,946	92,171,186
703XXXR	Public Order and Safety	280,942,274	224,965,893	296,666,537	326,037,761	334,374,386	347,477,381
704XXXR	Economic Affairs	282,493,043	196,959,756	295,278,062	319,696,167	321,488,657	325,266,354
705XXXR	Environmental Protection	107,036,676	131,765,424	148,936,930	159,709,982	161,103,936	160,259,863
706XXXR	Housing and Community Amenities	21,773,986	9,178,453	21,707,649	24,095,298	24,553,299	24,652,899
707XXXR	Health	374,241,446	309,379,018	415,231,498	467,981,927	468,001,890	471,854,342
708XXXR	Recreation, Culture and Religion	32,797,445	27,895,820	35,651,021	62,329,366	62,337,017	62,788,517
709XXXR	Education	330,562,386	269,392,116	352,207,279	382,548,552	385,445,365	386,361,675
710XXXR	Social Protection	246,585,901	191,716,016	270,545,455	263,004,494	266,527,662	269,378,533
	TOTAL RECURRENT EXPENDITURE	**3,199,555,773**	**2,437,579,287**	**3,444,518,797**	**3,723,979,656**	**3,728,896,001**	**3,697,085,651**

ANNEX 11 - CLASSIFICATION OF CAPITAL EXPENDITURE BY FUNCTIONS OF GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2024/2025 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2025/2026 $	APPROVED ESTIMATES 2025/2026 $	ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $	PRELIMINARY FORECAST ESTIMATES 2028/2029 $
701XXXC	General Public Services	37,506,265	42,489,565	84,532,000	97,392,000	86,922,000	85,422,000
702XXXC	Defense	7,276,144	9,572,343	17,700,000	15,700,000	16,257,655	14,465,272
703XXXC	Public Order and Safety	16,870,087	12,658,191	18,950,000	21,398,430	19,408,430	19,508,430
704XXXC	Economic Affairs	135,909,446	143,027,302	167,039,453	176,853,492	156,950,000	153,701,913
705XXXC	Environmental Protection	3,425,727	3,697,204	8,903,800	12,780,000	14,178,800	11,200,000
707XXXC	Health	15,668,955	12,380,833	38,500,000	28,690,849	29,000,000	22,000,000
709XXXC	Education	67,308,704	47,860,237	40,200,000	63,004,325	67,983,115	62,902,385
710XXXC	Social Protection	1,782,391	0	500,000	0	0	0
	TOTAL CAPITAL EXPENDITURE	**285,747,719**	**271,685,675**	**376,325,253**	**415,819,096**	**390,700,000**	**369,200,000**

ANNEX 12 - STATUTORY EXPENDITURE
(Articles 129-135 of the Constitution)

	PROVISIONAL ACTUAL EXPENDITURE 2024/2025	EXPENDITURE (PROVISIONAL) JUL-MAR 2025/2026	REVISED APPROVED ESTIMATES 2025/2026	ESTIMATES 2026/2027	PRELIMINARY FORECAST ESTIMATES 2027/2028	PRELIMINARY FORECAST ESTIMATES 2028/2029
PERSONAL EMOLUMENTS HONORARIA & ALLOWANCES						
2111 - Personal Emoluments						
Governor-General	75,000	56,250	75,000	75,000	75,000	75,000
President of the Court of Appeal, Retainer and Fees	130,338	97,753	130,338	130,338	130,338	130,338
Justices of the Court of Appeal, Retainer and Fees	509,284	636,605	763,926	763,926	763,926	763,926
Reserve Justice Retainer	95,490	95,490	127,321	127,321	127,321	127,321
Chief Justice.....Scale JL1	135,231	101,423	135,231	135,231	135,231	135,231
Senior Justice.....Scale JL4	254,552	190,981	254,642	254,642	254,642	254,642
Justices of the Supreme Court.....Scale JL5	1,967,608	1,967,608	2,623,478	2,623,478	2,623,478	2,623,478
Chairman of the Services Commission	80,000	60,000	80,000	80,000	80,000	80,000
Auditor-General.....Scale GR3A	85,750	64,312	85,750	85,750	85,750	85,750
Members of the Public Service Commission	160,000	120,000	160,000	160,000	160,000	160,000
Honoraria to Chairman/Members of the Services Commission	113,900	85,425	113,900	113,900	113,900	113,900
2112 - Allowances						
Duty Allowance	15,000	11,250	15,000	15,000	15,000	15,000
TOTAL Personal Emoluments, Honoraria & Allowances	**3,622,153**	**3,487,097**	**4,564,586**	**4,564,586**	**4,564,586**	**4,564,586**
OTHER CHARGES						
Head 26 and Annex 1						
Public Debt Servicing - Interest & Other Charges	676,723,910	676,723,910	689,545,978	732,203,258	691,860,148	615,457,463
Public Debt - Redemption & Sinking Funds	1,879,964,034	1,879,964,034	1,267,951,223	1,100,517,839	873,383,016	1,080,224,297
	2,556,687,944	**2,556,687,944**	**1,957,497,201**	**1,832,721,097**	**1,565,243,164**	**1,695,681,760**
TOTAL STATUTORY EXPENDITURE	**2,560,310,097**	**2,560,175,041**	**1,962,061,787**	**1,837,285,683**	**1,569,807,750**	**1,700,246,346**

ANNEX 13 - REVENUE ARREARS

Tax Type	FY 2024/2025 July 2024 - March 2025	FY 2024/2025 July 2024 - June 2025	FY 2025/2026 July 2025 - March 2026
Value Added- Tax (VAT)	**341,190,687**	**309,240,364**	**413,005,236**
Real Property Tax			
Commercial Property	265,409,561	341,331,203	447,899,324
Residential Property	207,596,214	202,394,366	207,262,671
Owner-Occupied	214,425,293	208,549,187	170,400,800
Foreign Owned Vacant	318,475,372	307,173,350	411,077,423
Business Licence	**72,249,320**	**61,036,470**	**63,018,790**
Grand Bahama Port Authority	**0**	**0**	**99,228,457**
TOTAL	**1,419,346,448**	**1,429,724,940**	**1,811,892,701**

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

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS

Concession Description	Duty Liable 2024/2025	Excise Liable 2024/2025	Grand Total Duty & Excise 2024/2025	Duty Liable JUL-MAR 2025/2026	Excise Liable JUL-MAR 2025/2026	Grand Total Duty & Excise JUL-MAR 2025/2026
AFFORDABLE HOMES ACT	44,435	18,170	**62,605**	30	0	**30**
AGRICULTURAL MANUFACTURERS ACT	1,385,932	19,166	**1,405,098**	768,395	140	**768,535**
AIRCRAFT PARTS BAHAMAS AIR/ CHARTERS	4,833,658	959,253	**5,792,911**	2,481,012	512,137	**2,993,149**
ALBANY BAHAMAS	583,593	2,265	**585,858**	275,315	5,726	**281,041**
ART SUPPLIES	207,501	0	**207,501**	312,146	801	**312,947**
AUTEC AGREEMENT	1,318,969	508,758	**1,827,727**	774,761	126,421	**901,182**
BAHAMAS NATIONAL TRUST	71,070	87,540	**158,610**	69,788	0	**69,788**
BROADCASTING ACT	90,306	0	**90,306**	254	0	**254**
CAPITAL GOOD FOR BUSINESS IN GRAND BAHAMA	136,001	230,483	**366,484**	35,297	182,669	**217,966**
CENTRAL BANK	8,715	0	**8,715**	28,097	0	**28,097**
CHARITABLE GOODS	454,605	126,236	**580,841**	347,986	303,374	**651,360**
CLOTHING/FOOTWEAR ACCESSORIES EXEMPTION	10,987,076	303	**10,987,379**	8,614,488	3,969	**8,618,457**
COMMERCIAL FISHING/BONEFISH INDUSTRIES	1,116,735	25,312	**1,142,047**	663,833	11,140	**674,973**
CONSULATE AND CONSULAR OFFICES	784,835	417,193	**1,202,028**	1,257,697	455,206	**1,712,903**
COTTAGE AND LIGHT INDUSTRIES	7,913,457	2,262,676	**10,176,133**	7,218,441	3,197,314	**10,415,755**
DILAPIDATED BUILDING EXEMPTION	147,798	109,819	**257,617**	15,845	15,972	**31,817**
EDUCATIONAL SCIENTIFIC/CULTURAL GOODS	1,067,518	177,719	**1,245,237**	458,747	108,209	**566,956**
ELECTRICITY ACT	22,357,545	423,757	**22,781,302**	6,498,571	706,157	**7,204,728**
EXEMPTION FOR COLLECTORS WORKS OF ART	119,745	0	**119,745**	263,755	0	**263,755**
EXEMPTION MEDICAL EQUIP/BUILDING MATERIAL	408,739	0	**408,739**	789,269	1,516	**790,785**
EXEMPTION ON SAMPLES	5,910	43	**5,953**	2,021	12,405	**14,426**
EXEMPTION ON SYSTEMS BUILDING	116,896	39,811	**156,707**	189,342	2,117	**191,459**
EXEMPTION ON TROPIES	5,275	0	**5,275**	19,154	95	**19,249**
EXEMPTION PORT AREA MANUFACTURED	132,657	0	**132,657**	105,744	0	**105,744**
EXEMPTION RELIGIOUS ORGANIZATION	682,365	166,054	**848,419**	791,244	102,146	**893,390**
EXIGENCY EXEMPTION	43,896	2,748,421	**2,792,317**	1,614,315	10,973,859	**12,588,174**
FAMILY ISLAND DEVELOPMENT ENCOURAGEMENT ACT	7,138,285	331,198	**7,469,483**	4,899,185	186,216	**5,085,401**
FLORICULTURIST/AGRICULTURAL COOPERATIVE SOCIETIES	1,900,312	900,788	**2,801,100**	590,952	253,937	**844,889**
GIFTS TO THE GOVERNMENT	863,587	342,669	**1,206,256**	892,270	506,634	**1,398,904**
HEADS OF AGREEMENT/ ROYAL CARIBBEAN CRUISES	117,040	8,200	**125,240**	1,651,453	25,747	**1,677,200**
HISTORIC BUILDING EXEMPTION	91,053	0	**91,053**	0	0	**0**
HOTEL ENCOURAGEMENT	104,210,367	7,808,597	**112,018,964**	84,252,367	6,057,190	**90,309,557**
HUMAN REMAINS	1,291	0	**1,291**	3,383	1	**3,384**
IMMUNITIES & PRIVILEGES ACT	53,276	0	**53,276**	0	0	**0**
INDUSTRIES ENCOURAGEMENT	12,038,649	13,236,140	**25,274,789**	11,896,778	2,260,572	**14,157,350**

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS

Concession Description	Duty Liable 2024/2025	Excise Liable 2024/2025	Grand Total Duty & Excise 2024/2025	Duty Liable JUL-MAR 2025/2026	Excise Liable JUL-MAR 2025/2026	Grand Total Duty & Excise JUL-MAR 2025/2026
LIVESTOCK/FISH/FARM INDUSTRIES	183,949	49,405	**233,354**	84,292	7,896	**92,188**
NASSAU REVITALIZATION	256,739	0	**256,739**	726,459	0	**726,459**
PETROLEUM PRODUCTS	5,749	9,635,402	**9,641,151**	91	4,654,737	**4,654,828**
PORTABLE WATER	1,179	0	**1,179**	319	0	**319**
PRINTING EQUIPMENT/RAW MATERIALS	412,731	363	**413,094**	302,756	155	**302,911**
PROCESSING MACHINERY FOR RECYCLING OF WASTE	111,931	51,082	**163,013**	0	85,591	**85,591**
PROMOTIONAL ARTICLES FOR TOURISTIC PURPOSES	0	0	**0**	757	0	**757**
REIMPORTED BAHAMIAN PRODUCTS	211,367	53,343	**264,710**	21,026	0	**21,026**
RETURNING RESIDENT	134,367	1,301,872	**1,436,239**	149,105	932,110	**1,081,215**
RIDING POINT HOLDINGS	4,602,483	4,309	**4,606,792**	750,224	2,879	**753,103**
SMALL / MEDIUM BUSINESS	4,553,227	3,214,793	**7,768,020**	4,936,114	3,243,785	**8,179,899**
SOLAR PANELS	534,702	5,324	**540,026**	1,332,514	0	**1,332,514**
SPECIAL ECONOMIC RECOVERY ZONE	8,503,326	203,604	**8,706,930**	254,360	0	**254,360**
SPIRIT AND BEER MANFACTURERS ACT	4,921,540	887,231	**5,808,771**	3,731,634	26,678	**3,758,312**
SPORTING EXEMPTION	167,012	0	**167,012**	146,020	7	**146,027**
SPORTS CENTER PROJECT	342,130	0	**342,130**	56,027	0	**56,027**
TAXI CABS AND OMNI BUSES	0	2,810,553	**2,810,553**	0	1,982,443	**1,982,443**
TEMPORARY IMPORT/EXPORT	928	0	**928**	6,840	0	**6,840**
VEHICLES FOR GOVERNMENT	0	567,135	**567,135**	0	1,227,856	**1,227,856**
VESSEL AND VESSEL PARTS	253,307	38,810	**292,117**	213,834	72,467	**286,301**
WASTE PROCESSING MACHINERY	279,899	198,698	**478,597**	186,156	2,160	**188,316**
WATER AND SEWERAGE	3,269,749	76,586	**3,346,335**	3,093,306	84,709	**3,178,015**
TOTAL	**210,185,407**	**50,049,081**	**260,234,488**	**153,773,769**	**38,335,143**	**192,108,912**

ANNEX 15 - SUMMARY PUBLIC INVESTMENT PROJECTS

Head No.	Ministry/Department	Budget Projections 2026/2027	Preliminary Forecast 2027/2028	Preliminary Forecast 2028/2029
013	Ministry of Foreign Affairs & Immigration	4,613,331	4,613,331	4,613,331
021	Ministry of Finance	7,547,292	5,000,000	5,000,000
029	Ministry of National Security	12,880,444	7,638,296	5,790,100
032	Royal Bahamas Defence Force	12,720,848	16,583,763	15,000,000
033	Ministry of Works & Family Island Affairs	93,770,657	60,000,000	50,500,000
038	Ministry of Education, Science and Technology	16,554,325	11,752,385	11,752,385
040	Ministry of Transport	4,296,047	3,600,000	0
056	Ministry of Agriculture & Marine Resources	588,003	0	0
060	Ministry of Health & Wellness	35,264,451	9,601,214	1,764,706
073	Department of Innovation and National Development	4,631,492	0	0
	Total	**192,866,890**	**118,788,989**	**94,420,522**

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
Ministry of Foreign Affairs and Immigration							
013-0207-0001-804-3111207-15	Repairs to The Bahamas House - London	1-Feb-25	15,000,000	1,160,007	4,613,331	4,613,331	4,613,331
	TOTAL		**15,000,000**	**1,160,007**	**4,613,331**	**4,613,331**	**4,613,331**
Ministry of Finance							
021-0100-0001-011-3112242-15	Customer web portal, vin verification, vehicle plate Management, License Windshield Decals and Web-based Vehicle Registration. Client Management, vehicles Registration, vehicle Inspections applications, vehicle licensing enhancements, driver's license issuance, examinations, reporting enhancements and workflow case management	1-Dec-2025	20,560,000	500,000	2,500,000	5,000,000	5,000,000
021-0100-0001-011-3111217-15	Construction of Buildings and Procurement of Layer Houses	1-Feb-2025	27,737,346	22,690,054	5,047,292	0	0
	TOTAL		**48,297,346**	**22,690,054**	**7,547,292**	**5,000,000**	**5,000,000**
Ministry of National Security							
029-0208-4115-011-3112209-15	ShotSpotter Software - Soundthinking (Detection/Location of gunfire)	7-Dec-2025	2,165,880	405,198	880,341	880,341	0
029-0100-0001-011-3111117-15	Virtual Courts	16-Jan-2025	9,540,000	8,000,000	1,540,000	0	0
029-0208-4115-011-3112209-15	300 Axon 3 Body-Worn Cameras w/License and Storage	1-Aug-2023	2,376,000	475,200	0	0	0
029-0208-4115-011-3112209-15	BAHNAUS Communications Network	9-Jan-2026	5,640,101	470,008	1,880,032	1,880,032	1,410,029
	TOTAL		**19,721,981**	**9,350,406**	**4,300,373**	**2,760,373**	**1,410,029**
Royal Bahamas Defence Force							
032-0138-0468-011-3111222-15	Electrification of Coral Harbour Base South and Northshore	13-May-2020	2,107,678	1,583,763	523,915	0	0
032-0138-0468-011-3111222-15	Construction of 15,000ft Supply Warehouse	1-May-2025	3,173,018	1,500,000	1,673,018	0	0
	TOTAL		**5,280,696**	**3,083,763**	**2,196,933**	**0**	**0**
Ministry of Work & Family Island Affairs							
033-0210-0466-011-3111377-15	The Exuma International Airport Airside Construction Works	1-Feb-23	39,035,559	38,142,637	892,922	0	0
033-0138-0467-011-3111207-15	Renovation of Elizabeth Estates Children's Home	1-Mar-26	5,106,245	1,771,249	3,334,996	0	0
033-0138-0467-011-3111338-15	Renovation & Extension to BTC Building.	1-Apr-26	21,611,533	9,060,966	6,550,567	6,000,000	0

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
033-0138-0467-011-3111338-15	Redevelopment of The Ministry of Works and Family Island Affairs Headquarters	1-Jun-25	13,093,300	3,927,990	9,165,310	0	0
033-0138-0467-011-3111338-15	Repairs and Renovations to the Water Tower of Fort Fincastle Water Tower, Straw Market and Environs Restoration Project	1-Jun-24	4,276,892	3,663,907	612,985	0	0
033-0251-0425-011-3111321-15	Road Pavement Rehabilitation Project - - BICD	1-Nov-25	18,181,818	2,568,182	10,613,636	5,000,000	0
033-0251-0425-011-3111321-15	Coral Harbour Road Improvement Project	1-Dec-25	4,032,725	1,693,279	2,339,446	0	0
033-0137-0465-011-3111302-15	Refurbishment of Government Dock, Harbour Island, Eleuthera	1-Aug-25	8,783,058	3,256,612	5,526,446	0	0
033-0137-0465-011-3111302-15	Refurbishment of Government Dock, Black Point, Exuma	1-Nov-25	5,791,807	1,908,361	3,883,445	0	0
033-0137-0465-011-3111302-15	Replacement of Government Docks, North Andros	1-Aug-24	5,225,731	4,964,444	261,287	0	0
033-0137-0465-011-3111302-15	Refurbishment of Government Dock, Green Turtle Cay, Abaco	1-Mar-26	3,083,835	2,116,767	967,068	0	0
033-0137-0465-011-3111302-15	Replacement of Government Dock, Tarpum Bay, Eleuthera	1-Feb-25	1,625,940	1,613,472	12,468	0	0
033-0137-0465-011-3111302-15	Refurbishment of Government Dock, Palmetto Point, Eleuthera	1-Apr-26	1,540,046	808,009	732,037	0	0
033-0137-0466-011-3111389-15	New Providence Flood Mitigation Pilot Project	1-Apr-26	2,250,000	1,125,000	1,125,000	0	0
033-0137-0466-011-3111307-15	Long Island Road Repairs - Stella Maris to Salt Pond	1-Jun-25	18,228,837	9,398,026	8,830,811	0	0
033-0137-0466-011-3111307-15	North Eleuthera Roads and Rock Sound Bypass Road Rehabilitation Project, Eleuthera	1-Mar-26	10,871,558	3,174,312	7,697,246	0	0
033-0137-0466-011-3111307-15	Sweetings Village Road and Water Works	1-Nov-25	7,344,047	1,518,809	5,825,237	0	0
033-0137-0466-011-3111307-15	Rehabilitation of the South Andros Roads From Mars Bay to Driggs Hill	1-Nov-24	6,591,260	6,352,417	238,842	0	0
033-0137-0466-011-3111307-15	Central Pines Road Repairs, Marsh Harbour, Abaco	1-Apr-25	5,515,609	4,733,791	781,818	0	0
033-0137-0466-011-3111307-15	Road Improvement, Matthew Town Inagua	1-Nov-25	5,493,199	2,599,638	2,893,561	0	0
033-0137-0466-011-3111307-15	Infrastructure Improvement Works Matthew Town, Inagua	1-Sep-25	4,481,910	1,396,382	3,085,528	0	0
	TOTAL		**192,164,909**	**105,794,252**	**75,370,657**	**11,000,000**	**0**
Ministry of Education and Science and Technology							
038-0143-0452-011-3111213-15	Bahamas Polytechnic Institute	1-Jul-2015	51,905,534	23,400,764	5,000,000	11,752,385	11,752,385
038-0142-0452-011-3111287-15	E.P.Roberts Primary	1-Jul-2024	17,985	17,086	899	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0142-0452-011-3111287-15	T.G. Glover Primary	1-Jul-2024	29,810	28,320	1,491	0	0
038-0142-0452-011-3111287-15	Palmdale Primary	1-Jul-2024	27,940	26,543	1,397	0	0
038-0142-0452-011-3111287-15	Sadie Curtis Primary	1-Jul-2024	5,230	4,968	261	0	0
038-0142-0452-011-3111287-15	Eva Hilton Primary	1-Jul-2024	5,951	3,210	2,741	0	0
038-0142-0452-011-3111287-15	Sandilands Primary	1-Jul-2024	513,976	398,712	115,265	0	0
038-0142-0452-011-3111287-15	Adelaide Primary	1-Jul-2024	8,550	8,123	428	0	0
038-0142-0452-011-3111287-15	Willard Patton Preschool	1-Jul-2024	38,910	32,706	6,204	0	0
038-0142-0452-011-3111287-15	Uriah McPhee Primary	1-Jul-2024	102,465	97,342	5,123	0	0
038-0142-0452-011-3111287-15	Stephen Dillett Primary	1-Jul-2024	153,120	76,560	76,560	0	0
038-0142-0452-011-3111287-15	Sister Annie Thompson	1-Jul-2024	4,900	4,655	245	0	0
038-0142-0452-011-3111287-15	T.G. Glover Primary	1-Jul-2024	390,583	227,304	163,280	0	0
038-0142-0452-011-3111287-15	Albury Sayles Primary	1-Jul-2024	224,644	224,443	201	0	0
038-0142-0452-011-3111287-15	Sybil Strachan Primary	1-Jul-2024	89,383	84,914	4,469	0	0
038-0142-0452-011-3111287-15	Buttonwood Preschool	1-Jul-2024	1,500	1,425	75	0	0
038-0142-0452-011-3111287-15	Gerald Cash Primary	1-Jul-2024	860,355	504,213	356,142	0	0
038-0142-0452-011-3111287-15	Columbus Primary	1-Jul-2024	44,256	22,128	22,128	0	0
038-0142-0452-011-3111287-15	Naomi Blatch Preschool	1-Jul-2024	8,200	7,790	410	0	0
038-0142-0452-011-3111287-15	Centerville Primary	1-Jul-2024	215,500	158,511	56,989	0	0
038-0142-0452-011-3111287-15	Lillian G-Weir Coakley	1-Jul-2024	9,928	9,431	496	0	0
038-0142-0452-011-3111287-15	Centre for the Deaf	1-Jul-2024	27,069	24,737	2,332	0	0
038-0142-0452-011-3111287-15	Stapledon School	1-Jul-2024	57,681	41,530	16,151	0	0
038-0142-0452-011-3111287-15	Coconut Grove Preschool	1-Jul-2024	6,250	5,978	273	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0142-0452-011-3111287-15	D.W. Davis Junior High	1-Jul-2024	41,203	39,143	2,060	0	0
038-0142-0452-011-3111287-15	Carlton Francis Primary	1-Jul-2024	15,640	14,860	780	0	0
038-0142-0452-011-3111287-15	Andy Gar Preschool	1-Jul-2024	2,791	2,652	140	0	0
038-0142-0452-011-3111287-15	Albury Sayles Primary	1-Jul-2024	8,179	7,770	409	0	0
038-0142-0452-011-3111287-15	Buttonwood Preschool	1-Jul-2024	8,186	7,776	409	0	0
038-0142-0452-011-3111287-15	Tiny Tots Preschool	1-Jul-2024	12,650	12,018	633	0	0
038-0142-0452-011-3111287-15	Palmdale Primary	1-Jul-2024	64,951	61,704	3,248	0	0
038-0142-0452-011-3111287-15	Columbus Primary	1-Jul-2024	85,924	81,627	4,296	0	0
038-0142-0452-011-3111287-15	Buttonwood Preschool	1-Jul-2024	14,056	13,353	703	0	0
038-0142-0452-011-3111287-15	Claridge Primary	1-Jul-2024	29,932	20,083	9,849	0	0
038-0142-0452-011-3111287-15	Albury Sayles Primary	1-Jul-2024	139,561	132,583	6,978	0	0
038-0142-0452-011-3111287-15	Thelma Gibson Primary	1-Jul-2024	87,550	55,156	32,393	0	0
038-0142-0452-011-3111287-15	Gerald Cash Primary	1-Jul-2024	160,244	96,771	63,473	0	0
038-0142-0452-011-3111287-15	Willard Patton Preschool	1-Jul-2024	15,290	14,526	765	0	0
038-0142-0452-011-3111287-15	Gerald Cash Primary	1-Jul-2024	84,890	25,467	59,423	0	0
038-0142-0452-011-3111287-15	Adelaide Primary	1-Jul-2024	152,111	152,057	54	0	0
038-0142-0452-011-3111287-15	Sadie Curtis Primary	1-Jul-2024	167,443	159,071	8,372	0	0
038-0142-0452-011-3111287-15	Thelma Gibson Primary	1-Jul-2024	6,818	6,477	341	0	0
038-0142-0452-011-3111287-15	Tiny Tots Preschool	1-Jul-2024	205,216	101,308	103,908	0	0
038-0142-0452-011-3111287-15	Palmdale Primary	1-Jul-2024	804,451	300,399	504,052	0	0
038-0142-0452-011-3111287-15	Sadie Curtis Primary	1-Jul-2024	5,600	1,680	3,920	0	0
038-0142-0452-011-3111287-15	Tiny Tots Preschool	1-Jul-2024	2,700	2,565	135	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0142-0452-011-3111287-15	Sandilands Primary	1-Jul-2024	142,744	15,793	126,951	0	0
038-0142-0452-011-3111287-15	Albury Sayles Primary	1-Jul-2024	58,212	55,871	2,341	0	0
038-0142-0452-011-3111287-15	Sandilands Primary	1-Jul-2024	40,685	38,651	2,034	0	0
038-0142-0452-011-3111287-15	Stapledon School	1-Jul-2024	30,750	22,713	8,038	0	0
038-0142-0452-011-3111287-15	Centreville Primary	1-Jul-2024	5,150	1,545	3,605	0	0
038-0142-0452-011-3111287-15	C.W. Sawyer Primary	1-Jul-2024	35,929	34,133	1,796	0	0
038-0142-0452-011-3111287-15	Primary District Office	1-Jul-2024	14,520	13,794	726	0	0
038-0142-0452-011-3111287-15	Mable Walker Professional	1-Jul-2024	4,675	1,403	3,273	0	0
038-0142-0452-011-3111287-15	Claridge Primary	1-Jul-2024	61,496	58,421	3,075	0	0
038-0142-0452-011-3111287-15	Columbus Primary	1-Jul-2024	13,481	12,807	674	0	0
038-0142-0452-011-3111287-15	Sybil Strachan Primary	1-Jul-2024	10,511	9,985	526	0	0
038-0142-0452-011-3111287-15	Coconut Grove Preschool	1-Jul-2024	4,015	3,814	201	0	0
038-0142-0452-011-3111287-15	Columbus Primary	1-Jul-2024	54,758	49,050	5,708	0	0
038-0142-0452-011-3111287-15	Claridge Primary	1-Jul-2024	85,873	81,580	4,294	0	0
038-0142-0452-011-3111287-15	Yellow Elder Primary	1-Jul-2024	3,306	992	2,314	0	0
038-0142-0452-011-3111287-15	Naomi Blatch Preschool	1-Jul-2024	286,252	210,831	75,420	0	0
038-0142-0452-011-3111287-15	Garvin Tynes Primary	1-Jul-2024	61,655	58,572	3,083	0	0
038-0142-0452-011-3111287-15	Cleveland Eneas Primary	1-Jul-2024	8,831	2,649	6,181	0	0
038-0142-0452-011-3111287-15	Stapledon School	1-Jul-2024	12,843	12,200	642	0	0
038-0142-0452-011-3111287-15	Sybil Strachan Primary	1-Jul-2024	4,474	1,342	3,132	0	0
038-0142-0452-011-3111287-15	Eva Hilton Primary	1-Jul-2024	39,828	11,948	27,879	0	0
038-0142-0452-011-3111287-15	Claridge Primary	1-Jul-2024	39,828	37,836	1,991	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0142-0452-011-3111287-15	Andy Gar Preschool	1-Jul-2024	3,550	3,373	178	0	0
038-0142-0452-011-3111287-15	Early Childhood Preschool	1-Jul-2024	50,890	48,345	2,544	0	0
038-0142-0452-011-3111287-15	Sandilands Primary	1-Jul-2024	45,790	43,501	2,290	0	0
038-0142-0452-011-3111287-15	Stephen Dillett Primary	1-Jul-2024	192,919	176,570	16,349	0	0
038-0142-0452-011-3111287-15	Yellow Elder Primary	1-Jul-2024	440,183	416,904	23,279	0	0
038-0142-0452-011-3111287-15	Gambier Primary	1-Jul-2024	292,842	219,767	73,075	0	0
038-0142-0452-011-3111287-15	Buttonwood Preschool	1-Jul-2024	336,102	135,650	200,452	0	0
038-0142-0452-011-3111287-15	Albury Sayles Primary	1-Jul-2024	43,809	41,618	2,190	0	0
038-0142-0452-011-3111287-15	Bowen Sound Primary	1-Jul-2024	38,603	19,302	19,302	0	0
038-0142-0452-011-3111287-15	Naomi Blatch Preschool	1-Jul-2024	38,981	37,032	1,949	0	0
038-0142-0452-011-3111287-15	Majorie Davis Primary	1-Jul-2024	4,356	4,138	218	0	0
038-0142-0452-011-3111287-15	Ridgeland Primary	1-Jul-2024	379,558	319,275	60,283	0	0
038-0142-0452-011-3111287-15	Garvin Tynes Primary	1-Jul-2024	224,546	210,846	13,700	0	0
038-0142-0452-011-3111287-15	Sadie Curtis Primary	1-Jul-2024	148,405	140,829	7,576	0	0
038-0142-0452-011-3111287-15	Coconut Grove Preschool	1-Jul-2024	3,760	1,128	2,632	0	0
038-0142-0452-011-3111287-15	Thelma Gibson Primary	1-Jul-2024	156,600	131,559	25,041	0	0
038-0142-0452-011-3111287-15	Yellow Elder Primary	1-Jul-2024	13,255	12,592	663	0	0
038-0142-0452-011-3111287-15	Albury Sayles Primary	1-Jul-2024	104,034	103,927	107	0	0
038-0142-0452-011-3111287-15	Yellow Elder Primary	1-Jul-2024	229,042	217,590	11,452	0	0
038-0142-0452-011-3111287-15	Palmdale Primary	1-Jul-2024	68,416	54,720	13,697	0	0
038-0143-0452-011-3111288-15	Garvin Tynes Primary	1-Jul-2024	282,321	268,235	14,086	0	0
038-0143-0452-011-3111288-15	Department of Archives	1-Jul-2024	23,196	22,036	1,160	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0143-0452-011-3111288-15	Anatol Rodgers High	1-Jul-2024	49,922	47,426	2,496	0	0
038-0143-0452-011-3111288-15	Kemp Road Library	1-Jul-2024	20,224	16,060	4,164	0	0
038-0143-0452-011-3111288-15	Eastern Public Library	1-Jul-2024	11,989	11,389	599	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Senior High	1-Jul-2024	344,535	306,878	37,657	0	0
038-0143-0452-011-3111288-15	C.V. Bethel Senior High	1-Jul-2024	27,680	19,836	7,844	0	0
038-0143-0452-011-3111288-15	C.R. Walker Senior High	1-Jul-2024	71,830	35,915	35,915	0	0
038-0143-0452-011-3111288-15	D.W. Davis Junior High	1-Jul-2024	79,124	23,737	55,387	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2024	432,012	314,073	117,939	0	0
038-0143-0452-011-3111288-15	T.A.P.P.S	1-Jul-2024	15,625	4,688	10,938	0	0
038-0143-0452-011-3111288-15	Scholarships Division	1-Jul-2024	1,682	1,598	84	0	0
038-0143-0452-011-3111288-15	C.H. Reeves Junior High	1-Jul-2024	75,378	36,628	38,750	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2024	250,090	219,868	30,222	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2024	343,156	198,706	144,450	0	0
038-0143-0452-011-3111288-15	D.W. Davis Junior High	1-Jul-2024	170,563	162,035	8,528	0	0
038-0143-0452-011-3111288-15	District Superintendents Office	1-Jul-2024	7,351	6,983	368	0	0
038-0143-0452-011-3111288-15	Programme Sure	1-Jul-2024	88,983	81,388	7,595	0	0
038-0143-0452-011-3111288-15	C.C. Sweeting Senior High	1-Jul-2024	287,833	84,047	203,786	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Senior High	1-Jul-2024	365,163	322,478	42,685	0	0
038-0143-0452-011-3111288-15	T.A. Thompson Junior High	1-Jul-2024	353,178	313,988	39,189	0	0
038-0143-0452-011-3111288-15	C.C. Sweeting Senior High	1-Jul-2024	159,078	104,992	54,086	0	0
038-0143-0452-011-3111288-15	L.W. Young Junior High	1-Jul-2024	188,059	178,656	9,403	0	0
038-0143-0452-011-3111288-15	C.V. Bethel Senior High	1-Jul-2024	202,312	185,621	16,691	0	0

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0143-0452-011-3111288-15	Simpson Penn Center	1-Jul-2024	50,539	48,012	2,527	0	0
038-0143-0452-011-3111288-15	D.W. Davis Junior High	1-Jul-2024	96,514	91,688	4,826	0	0
038-0143-0452-011-3111288-15	C.V. Bethel Senior High	1-Jul-2024	269,447	266,861	2,586	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2024	101,693	8,065	93,628	0	0
038-0143-0452-011-3111288-15	Anatol Rodgers High	1-Jul-2024	40,400	38,380	2,020	0	0
038-0143-0452-011-3111288-15	Coconut Grove Library	1-Jul-2024	4,134	3,927	207	0	0
038-0143-0452-011-3111288-15	Wulff Road Library	1-Jul-2024	3,832	3,641	192	0	0
038-0143-0452-011-3111288-15	Anatol Rodgers High	1-Jul-2024	94,025	28,208	65,818	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Senior High	1-Jul-2024	367,034	266,833	100,202	0	0
038-0143-0452-011-3111288-15	D.W. Davis Junior High	1-Jul-2024	221,281	125,819	95,462	0	0
038-0143-0452-011-3111288-15	National Arts & Crafts	1-Jul-2024	137,752	114,168	23,583	0	0
038-0143-0452-011-3111288-15	S.C. McPherson Junior High	1-Jul-2024	225,623	161,632	63,991	0	0
038-0143-0452-011-3111288-15	Programme Sure	1-Jul-2024	3,350	3,183	168	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Senior High	1-Jul-2024	70,085	66,581	3,504	0	0
038-0143-0452-011-3111288-15	Eastern Public Library	1-Jul-2024	228,943	172,081	56,862	0	0
038-0143-0452-011-3111288-15	L.W. Young Junior High	1-Jul-2024	71,971	61,970	10,001	0	0
038-0143-0452-011-3111288-15	C.C. Sweeting Senior High	1-Jul-2024	74,700	47,610	27,090	0	0
038-0143-0452-011-3111288-15	C.C. Sweeting Senior High	1-Jul-2024	38,486	11,546	26,940	0	0
038-0143-0452-011-3111288-15	C.R. Walker Senior High	1-Jul-2024	74,100	70,395	3,705	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2024	717,018	681,167	35,851	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2024	30,030	9,009	21,021	0	0
038-0143-0452-011-3111288-15	Carmichael Road Library	1-Jul-2024	37,037	12,461	24,576	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0143-0452-011-3111288-15	Coconut Grove Library	1-Jul-2024	1,980	1,881	99	0	0
038-0143-0452-011-3111288-15	C.H. Reeves Junior High	1-Jul-2024	147,386	80,151	67,235	0	0
038-0143-0452-011-3111288-15	T.A.P.P.S	1-Jul-2024	396,847	259,082	137,765	0	0
038-0143-0452-011-3111288-15	T.A. Thompson Junior High	1-Jul-2024	17,610	16,730	881	0	0
038-0143-0452-011-3111288-15	C.R. Walker Senior High	1-Jul-2024	287,731	218,570	69,161	0	0
038-0143-0452-011-3111288-15	Lillian G-Weir Coakley Library	1-Jul-2024	2,800	2,660	140	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Senior High	1-Jul-2024	318,416	281,497	36,919	0	0
038-0143-0452-011-3111288-15	C.C. Sweeting Senior High	1-Jul-2024	209,651	199,168	10,483	0	0
038-0143-0452-011-3111288-15	Simpson Penn Center	1-Jul-2024	64,926	19,478	45,448	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2024	56,265	53,452	2,813	0	0
038-0143-0452-011-3111288-15	Learning Resources	1-Jul-2024	60,099	57,094	3,005	0	0
038-0143-0452-011-3111288-15	H.O. Nash Junior High	1-Jul-2024	41,569	39,491	2,078	0	0
038-0143-0452-011-3111288-15	Fox Hill Public Library	1-Jul-2024	31,401	14,921	16,480	0	0
038-0143-0452-011-3111288-15	C.H. Reeves Junior High	1-Jul-2024	167,157	157,243	9,914	0	0
038-0143-0452-011-3111288-15	C.V. Bethel Senior High	1-Jul-2024	20,000	16,000	4,000	0	0
038-0143-0452-011-3111288-15	R.M. Bailey Senior High	1-Jul-2024	55,775	52,986	2,789	0	0
038-0143-0452-011-3111288-15	Anatol Rodgers High	1-Jul-2024	202,759	101,380	101,380	0	0
038-0143-0452-011-3111288-15	C.R. Walker Senior High	1-Jul-2024	570,320	13,547	556,774	0	0
038-0143-0452-011-3111288-15	L.W. Young Junior High	1-Jul-2024	1,265,840	1,196,080	69,760	0	0
038-0143-0452-011-3111288-15	C.R. Walker Senior High	1-Jul-2024	85,388	81,118	4,270	0	0
038-0143-0452-011-3111288-15	C.R. Walker Senior High	1-Jul-2024	61,792	18,537	43,255	0	0
038-0143-0452-011-3111288-15	R.M. Bailey Senior High	1-Jul-2024	98,010	29,403	68,607	0	0

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0143-0452-011-3111288-15	Learning Resources	1-Jul-2024	5,859	1,758	4,101	0	0
038-0143-0452-011-3111288-15	Elizabeth Estates Public	1-Jul-2024	18,916	16,670	2,246	0	0
038-0143-0452-011-3111288-15	H.O. Nash Junior High	1-Jul-2024	119,352	113,385	5,968	0	0
038-0143-0452-011-3111288-15	C.V. Bethel Senior High	1-Jul-2024	287,628	273,238	14,390	0	0
038-0143-0452-011-3111288-15	H.O. Nash Junior High	1-Jul-2024	393,809	254,121	139,688	0	0
038-0143-0452-011-3111288-15	P.A.C.E.	1-Jul-2024	99,973	78,360	21,613	0	0
038-0143-0452-011-3111288-15	A.F. Adderley Junior High	1-Jul-2024	98,065	93,162	4,903	0	0
038-0143-0452-011-3111288-15	Lillian G-Weir Coakley	1-Jul-2024	1,540	1,463	77	0	0
038-0143-0452-011-3111288-15	Doris Johnson Senior High	1-Jul-2024	251,269	238,439	12,830	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Senior High	1-Jul-2024	353,667	271,728	81,939	0	0
038-0143-0452-011-3111288-15	Guidance Counselling Unit	1-Jul-2024	5,390	5,121	270	0	0
038-0143-0452-011-3111288-15	T.A. Thompson Junior High	1-Jul-2024	320,005	96,001	224,003	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Senior High	1-Jul-2024	343,105	258,844	84,261	0	0
038-0143-0452-011-3111288-15	C.H. Reeves Junior High	1-Jul-2024	19,800	17,820	1,980	0	0
038-0143-0452-011-3111288-15	Nassau Public Library	1-Jul-2024	12,100	11,495	605	0	0
038-0143-0452-011-3111288-15	Simpson Penn Center	1-Jul-2024	112,481	109,669	2,812	0	0
038-0143-0452-011-3111288-15	Scholarship Division	1-Jul-2025	5,929	5,633	296	0	0
038-0143-0452-011-3111288-15	S.C. McPherson Jr. High	1-Jul-2025	41,261	39,198	2,063	0	0
038-0143-0452-011-3111288-15	Testing & Evaluation	1-Jul-2025	13,753	13,065	688	0	0
038-0143-0452-011-3111288-15	Programme Sure	1-Jul-2025	3,600	3,420	180	0	0
038-0143-0452-011-3111288-15	R.M. Bailey Sr. High	1-Jul-2025	198,285	188,371	9,914	0	0
038-0143-0452-011-3111288-15	A.F. Adderley Jr. High	1-Jul-2025	97,647	46,826	50,821	0	0

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Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0143-0452-011-3111288-15	D.W. Davis Jr. High	1-Jul-2025	10,131	9,624	507	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2025	287,601	219,525	68,076	0	0
038-0143-0452-011-3111288-15	C.R. Walker Sr. High	1-Jul-2025	132,074	129,170	2,904	0	0
038-0143-0452-011-3111288-15	Anatol Rodgers High	1-Jul-2025	22,206	21,096	1,110	0	0
038-0143-0452-011-3111288-15	Doris Johnson Sr. High	1-Jul-2025	28,945	5,789	23,156	0	0
038-0143-0452-011-3111288-15	T.A.P.S	1-Jul-2025	1,330	1,264	67	0	0
038-0143-0452-011-3111288-15	Simpson Penn Centre	1-Jul-2025	239,513	227,537	11,976	0	0
038-0143-0452-011-3111288-15	Doris Johnson Sr. High	1-Jul-2025	178,844	95,433	83,411	0	0
038-0143-0452-011-3111288-15	Elizabeth Estates Library	1-Jul-2025	67,327	38,707	28,620	0	0
038-0143-0452-011-3111288-15	Eastern Public Library	1-Jul-2025	20,873	4,175	16,698	0	0
038-0143-0452-011-3111288-15	South Beach Library	1-Jul-2025	1,683	1,599	84	0	0
038-0143-0452-011-3111288-15	D.W. Davis Jr. High	1-Jul-2025	80,949	39,680	41,269	0	0
038-0143-0452-011-3111288-15	T.A. Thompson Jr. High	1-Jul-2025	135,151	128,393	6,758	0	0
038-0143-0452-011-3111288-15	S.C. McPherson Jr. High	1-Jul-2025	251,708	239,123	12,585	0	0
038-0143-0452-011-3111288-15	C.R. Walker Sr. High	1-Jul-2025	56,356	48,159	8,197	0	0
038-0143-0452-011-3111288-15	Huntley Christie High	1-Jul-2025	130,927	69,761	61,165	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Sr. High	1-Jul-2025	8,883	8,438	444	0	0
038-0143-0452-011-3111288-15	C.C. Sweeting Sr. High	1-Jul-2025	77,363	73,495	3,868	0	0
038-0143-0452-011-3111288-15	Learning Resources Section	1-Jul-2025	26,895	25,550	1,345	0	0
038-0143-0452-011-3111288-15	Coconut Grove Library	1-Jul-2025	1,650	1,568	83	0	0
038-0143-0452-011-3111288-15	G.K. Symonette Library	1-Jul-2025	6,389	6,070	319	0	0
038-0143-0452-011-3111288-15	National Arts & Craft	1-Jul-2025	107,454	102,081	5,373	0	0

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Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0143-0452-011-3111288-15	National Library Services	1-Jul-2025	40,135	20,997	19,138	0	0
038-0143-0452-011-3111288-15	C.C. Sweeting Sr. High	1-Jul-2025	168,028	159,627	8,401	0	0
038-0143-0452-011-3111288-15	C.H. Reeves Jr. High	1-Jul-2025	23,227	12,775	10,452	0	0
038-0143-0452-011-3111288-15	Anatol Rodgers High	1-Jul-2025	65,170	56,284	8,887	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Sr. High	1-Jul-2025	17,310	16,445	866	0	0
038-0143-0452-011-3111288-15	R.M. Bailey Sr. High	1-Jul-2025	199,136	39,827	159,309	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2025	135,789	128,999	6,789	0	0
038-0143-0452-011-3111288-15	P.A.C.E	1-Jul-2025	68,741	51,771	16,970	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2025	27,300	14,540	12,760	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Sr. High	1-Jul-2025	239,741	214,285	25,456	0	0
038-0143-0452-011-3111288-15	C.V. Bethel Sr. High	1-Jul-2025	45,550	38,570	6,980	0	0
038-0143-0452-011-3111288-15	H.O. Nash Jr. High	1-Jul-2025	23,565	22,387	1,178	0	0
038-0143-0452-011-3111288-15	Guidance Counselling Unit	1-Jul-2025	4,900	4,655	245	0	0
038-0143-0452-011-3111288-15	Scholarships Division	1-Jul-2025	12,663	10,126	2,537	0	0
038-0143-0452-011-3111288-15	D.W. Davis Jr. High	1-Jul-2025	31,200	9,640	21,560	0	0
038-0143-0452-011-3111288-15	C.I. Gibson Sr. High	1-Jul-2025	66,650	63,318	3,333	0	0
038-0143-0452-011-3111288-15	District Supt Offices	1-Jul-2025	8,083	7,679	404	0	0
038-0143-0452-011-3111288-15	H.O. Nash Jr. High	1-Jul-2025	24,700	23,465	1,235	0	0
038-0143-0452-011-3111288-15	S.C. McPherson Jr. High	1-Jul-2025	109,590	60,734	48,856	0	0
038-0143-0452-011-3111288-15	H.O. Nash Jr. High	1-Jul-2025	223,357	141,596	81,761	0	0
038-0143-0452-011-3111288-15	Dept of Archives	1-Jul-2025	22,033	20,931	1,102	0	0
038-0143-0452-011-3111288-15	Doris Johnson Sr. High	1-Jul-2025	29,458	5,892	23,566	0	0

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Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0143-0452-011-3111288-15	T.A. Thompson Jr. High	1-Jul-2025	28,033	26,346	1,687	0	0
038-0143-0452-011-3111288-15	A.F. Adderley Jr. High	1-Jul-2025	79,310	75,345	3,966	0	0
038-0143-0452-011-3111288-15	C.R. Walker Sr. High	1-Jul-2025	559,743	550,968	8,775	0	0
038-0143-0452-011-3111288-15	C.R. Walker Sr. High	1-Jul-2025	73,959	70,261	3,698	0	0
038-0143-0452-011-3111288-15	T.A.P.S	1-Jul-2025	5,033	4,781	252	0	0
038-0143-0452-011-3111288-15	Fox Hill Library	1-Jul-2025	31,054	29,501	1,553	0	0
038-0143-0452-011-3111288-15	T.A.P.S.	1-Jul-2025	45,974	43,675	2,299	0	0
038-0143-0452-011-3111288-15	C.C. Sweeting Sr. High	1-Jul-2025	49,540	29,862	19,678	0	0
038-0143-0452-011-3111288-15	R.M. Bailey Sr. High	1-Jul-2025	211,465	188,850	22,615	0	0
038-0143-0452-011-3111288-15	Wulff Road Library	1-Jul-2025	18,115	17,210	906	0	0
038-0143-0452-011-3111288-15	District Supt Offices	1-Jul-2025	42,875	40,731	2,144	0	0
038-0143-0452-011-3111288-15	T.A. Thompson Jr. High	1-Jul-2025	20,303	4,061	16,242	0	0
038-0143-0452-011-3111288-15	C.R. Walker Sr. High	1-Jul-2025	2,565	513	2,052	0	0
038-0143-0452-011-3111288-15	H.O. Nash Jr. High	1-Jul-2025	3,600	720	2,880	0	0
038-0143-0452-011-3111288-15	C.H. Reeves Jr. High	1-Jul-2025	55,528	37,506	18,022	0	0
038-0143-0452-011-3111288-15	C.H. Reeves Jr. High	1-Jul-2025	197,201	138,415	58,787	0	0
038-0143-0452-011-3111288-15	T.A.P.S	1-Jul-2025	189,234	108,277	80,958	0	0
038-0143-0452-011-3111288-15	C.C. Sweeting Sr. High	1-Jul-2025	246,264	233,951	12,313	0	0
038-0143-0452-011-3111288-15	Simpson Penn Centre	1-Jul-2025	64,263	61,050	3,213	0	0
038-0143-0452-011-3111288-15	Kemp Road Library	1-Jul-2025	6,185	5,876	309	0	0
038-0143-0452-011-3111288-15	T.A. Thompson Jr. High	1-Jul-2025	104,689	64,828	39,861	0	0
038-0143-0452-011-3111288-15	Anatol Rodgers High	1-Jul-2025	43,509	41,334	2,175	0	0

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Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0143-0452-011-3111288-15	Carmichael Library	1-Jul-2025	45,873	9,175	36,698	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2025	350,000	200,303	149,697	0	0
038-0143-0452-011-3111288-15	C.V. Bethel Sr. High	1-Jul-2025	213,252	202,589	10,662	0	0
038-0143-0452-011-3111288-15	D.W. Davis Jr. High	1-Jul-2025	199,995	39,999	159,996	0	0
038-0143-0452-011-3111288-15	L.W. Young Jr. High	1-Jul-2025	943,421	188,684	754,737	0	0
038-0143-0452-011-3111288-15	Government High	1-Jul-2025	110,495	104,970	5,525	0	0
038-0143-0452-011-3111288-15	Doris Johnson Sr. High	1-Jul-2025	127,786	25,557	102,229	0	0
038-0143-0452-011-3111288-15	D.W. Davis Jr. High	1-Jul-2025	34,720	11,047	23,673	0	0
038-0143-0452-011-3111288-15	Simpson Penn Centre	1-Jul-2025	30,302	28,787	1,515	0	0
038-0142-0452-011-3111287-15	Sister Annie Thompson	1-Jul-2025	19,798	18,836	961	0	0
038-0142-0452-011-3111287-15	Sandilands Primary	1-Jul-2025	46,734	44,397	2,337	0	0
038-0142-0452-011-3111287-15	Sadie Curtis Primary	1-Jul-2025	10,243	9,731	513	0	0
038-0142-0452-011-3111287-15	Ridgeland Primary	1-Jul-2025	12,900	12,255	645	0	0
038-0142-0452-011-3111287-15	T.G. Glover Primary	1-Jul-2025	50,640	48,108	2,532	0	0
038-0142-0452-011-3111287-15	Gerald Cash Primary	1-Jul-2025	199,694	189,709	9,985	0	0
038-0142-0452-011-3111287-15	Judith P. Thompson	1-Jul-2025	119,868	66,152	53,717	0	0
038-0142-0452-011-3111287-15	Thelma Gibson Primary	1-Jul-2025	12,450	11,828	623	0	0
038-0142-0452-011-3111287-15	Eva Hilton Primary	1-Jul-2025	3,520	3,344	176	0	0
038-0142-0452-011-3111287-15	Yellow Elder Primary	1-Jul-2025	57,182	54,323	2,859	0	0
038-0142-0452-011-3111287-15	Stapledon School	1-Jul-2025	20,393	4,079	16,314	0	0
038-0142-0452-011-3111287-15	Stephen Dillet Primary	1-Jul-2025	44,000	41,800	2,200	0	0
038-0142-0452-011-3111287-15	Uriah McPhee Primary	1-Jul-2025	90,750	86,213	4,538	0	0

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Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0142-0452-011-3111287-15	Calton Francis Primary	1-Jul-2025	29,446	5,889	23,557	0	0
038-0142-0452-011-3111287-15	Stephen Dillet Primary	1-Jul-2025	50,853	48,310	2,543	0	0
038-0142-0452-011-3111287-15	Claridge Primary	1-Jul-2025	8,682	1,736	6,945	0	0
038-0142-0452-011-3111287-15	Yellow Elder Primary	1-Jul-2025	5,190	4,931	260	0	0
038-0142-0452-011-3111287-15	E.P. Roberts Primary	1-Jul-2025	74,360	59,875	14,485	0	0
038-0142-0452-011-3111287-15	Thelma Gibson Primary	1-Jul-2025	55,468	46,038	9,430	0	0
038-0142-0452-011-3111287-15	Sadie Curtis Primary	1-Jul-2025	192,155	83,777	108,377	0	0
038-0142-0452-011-3111287-15	Adelaide Primary	1-Jul-2025	138,792	103,949	34,842	0	0
038-0142-0452-011-3111287-15	Mable Walker Institute	1-Jul-2025	81,156	77,098	4,058	0	0
038-0142-0452-011-3111287-15	Tiny Tots Preschool	1-Jul-2025	10,313	9,282	1,031	0	0
038-0142-0452-011-3111287-15	Palmdale Primary	1-Jul-2025	106,575	69,758	36,817	0	0
038-0142-0452-011-3111287-15	Gambier Primary	1-Jul-2025	246,203	202,842	43,361	0	0
038-0142-0452-011-3111287-15	Columbus Primary	1-Jul-2025	198,423	188,502	9,921	0	0
038-0142-0452-011-3111287-15	Mable Walker Institute	1-Jul-2025	7,596	7,216	380	0	0
038-0142-0452-011-3111287-15	Majorie Davis Institute	1-Jul-2025	24,490	4,898	19,592	0	0
038-0142-0452-011-3111287-15	Columbus Primary	1-Jul-2025	199,608	189,628	9,980	0	0
038-0142-0452-011-3111287-15	T.G. Glover Primary	1-Jul-2025	94,840	89,793	5,047	0	0
038-0142-0452-011-3111287-15	Sadie Curtis Primary	1-Jul-2025	94,304	89,589	4,715	0	0
038-0142-0452-011-3111287-15	T.G. Glover Primary	1-Jul-2025	46,390	44,071	2,320	0	0
038-0142-0452-011-3111287-15	Sadie Curtis Primary	1-Jul-2025	18,310	17,394	916	0	0
038-0142-0452-011-3111287-15	Columbus Primary	1-Jul-2025	5,885	5,591	294	0	0
038-0142-0452-011-3111287-15	Coconut Grove Preschool	1-Jul-2025	4,070	3,867	204	0	0

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0142-0452-011-3111287-15	Ridgeland Primary	1-Jul-2025	67,847	48,826	19,021	0	0
038-0142-0452-011-3111287-15	Eva Hilton Primary	1-Jul-2025	199,897	39,979	159,918	0	0
038-0142-0452-011-3111287-15	Adelaide Primary	1-Jul-2025	73,870	14,774	59,096	0	0
038-0142-0452-011-3111287-15	Claridge Primary	1-Jul-2025	16,500	11,616	4,884	0	0
038-0142-0452-011-3111287-15	Garvin Tynes Primary	1-Jul-2025	23,765	22,576	1,188	0	0
038-0142-0452-011-3111287-15	Early Childhood Dev.	1-Jul-2025	5,940	1,188	4,752	0	0
038-0142-0452-011-3111287-15	Gambier Primary	1-Jul-2025	10,070	2,014	8,056	0	0
038-0142-0452-011-3111287-15	Naomi Blatch Preschool	1-Jul-2025	194,419	38,884	155,535	0	0
038-0142-0452-011-3111287-15	Coconut Grove Preschool	1-Jul-2025	1,392	1,322	70	0	0
038-0142-0452-011-3111287-15	Sybil Strachan Primary	1-Jul-2025	7,135	6,779	357	0	0
038-0142-0452-011-3111287-15	Sybil Strachan Primary	1-Jul-2025	16,468	15,644	823	0	0
038-0142-0452-011-3111287-15	Sandilands Primary	1-Jul-2025	199,941	115,304	84,637	0	0
038-0142-0452-011-3111287-15	Woodcock Primary	1-Jul-2025	55,358	32,780	22,578	0	0
038-0142-0452-011-3111287-15	Willard Patton Preschool	1-Jul-2025	5,940	5,648	292	0	0
038-0142-0452-011-3111287-15	Willard Patton Preschool	1-Jul-2025	198,955	39,791	159,164	0	0
038-0142-0452-011-3111287-15	Clara Evans Primary	1-Jul-2025	120,846	24,169	96,677	0	0
038-0142-0452-011-3111287-15	Judith P. Thompson	1-Jul-2025	249,143	49,829	199,314	0	0
038-0142-0452-011-3111287-15	Thelma Gibson Primary	1-Jul-2025	206,191	195,882	10,310	0	0
038-0142-0452-011-3111287-15	Garvin Tynes Primary	1-Jul-2025	114,147	108,440	5,707	0	0
038-0142-0452-011-3111287-15	Sister Annie Thompson	1-Jul-2025	199,413	189,443	9,971	0	0
038-0142-0452-011-3111287-15	E.P. Roberts Primary	1-Jul-2025	136,848	101,873	34,975	0	0
038-0142-0452-011-3111287-15	Eva Hilton Primary	1-Jul-2025	68,970	65,521	3,448	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0142-0452-011-3111287-15	Albury Sayles Primary	1-Jul-2025	10,013	6,768	3,245	0	0
038-0142-0452-011-3111287-15	Palmdale Primary	1-Jul-2025	43,210	8,642	34,568	0	0
038-0142-0452-011-3111287-15	Gambier Primary	1-Jul-2025	7,975	2,393	5,583	0	0
038-0142-0452-011-3111287-15	E.P. Roberts Primary	1-Jul-2025	16,225	3,245	12,980	0	0
038-0142-0452-011-3111287-15	Naomi Blatch Preschool	1-Jul-2025	11,275	10,711	564	0	0
038-0142-0452-011-3111287-15	Early Childhood Dev.	1-Jul-2025	25,685	24,401	1,284	0	0
038-0142-0452-011-3111287-15	Gerald Cash Primary	1-Jul-2025	15,928	3,186	12,742	0	0
038-0142-0452-011-3111287-15	Garvin Tynes Primary	1-Jul-2025	199,997	189,997	10,000	0	0
038-0142-0452-011-3111287-15	Gerald Cash Primary	1-Jul-2025	39,202	37,242	1,960	0	0
038-0142-0452-011-3111287-15	Gambier Primary	1-Jul-2025	161,849	105,347	56,502	0	0
038-0142-0452-011-3111287-15	Coconut Grove Preschool	1-Jul-2025	38,805	36,864	1,940	0	0
038-0142-0452-011-3111287-15	Garvin Tynes Primary	1-Jul-2025	149,952	142,380	7,572	0	0
038-0142-0452-011-3111287-15	Woodcock Primary	1-Jul-2025	149,300	115,792	33,507	0	0
038-0142-0452-011-3111287-15	Buttonwood Preschool	1-Jul-2025	3,810	3,715	95	0	0
038-0142-0452-011-3111287-15	Cleveland Eneas Primary	1-Jul-2025	79,697	75,712	3,985	0	0
038-0142-0452-011-3111287-15	Sandilands Primary	1-Jul-2025	24,654	23,421	1,233	0	0
038-0142-0452-011-3111287-15	Carlton Francis Primary	1-Jul-2025	14,339	13,622	717	0	0
038-0142-0452-011-3111287-15	Andy Gar Preschool	1-Jul-2025	6,500	6,175	325	0	0
038-0142-0452-011-3111287-15	Early Childhood Dev.	1-Jul-2025	64,741	56,450	8,291	0	0
038-0142-0452-011-3111287-15	Uriah McPhee Primary	1-Jul-2025	190,170	155,933	34,238	0	0
038-0142-0452-011-3111287-15	C.W. Sawyer Primary	1-Jul-2025	1,145,437	533,540	611,897	0	0
038-0142-0452-011-3111287-15	Garvin Tynes Primary	1-Jul-2025	60,141	57,134	3,007	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0142-0452-011-3111287-15	Claridge Primary	1-Jul-2025	18,095	3,619	14,476	0	0
038-0142-0452-011-3111287-15	San Salvador Primary	1-Jul-2025	450,824	135,247	315,577	0	0
038-0142-0452-011-3111287-15	Carlton Francis Primary	1-Jul-2025	28,174	26,765	1,409	0	0
038-0142-0452-011-3111287-15	Sandilands Primary	1-Jul-2025	52,817	50,176	2,641	0	0
038-0142-0452-011-3111287-15	Stephen Dillet Primary	1-Jul-2025	3,278	656	2,622	0	0
038-0142-0452-011-3111287-15	C.W. Sawyer Primary	1-Jul-2025	16,290	15,476	815	0	0
038-0142-0452-011-3111287-15	Buttonwood Preschool	1-Jul-2025	57,126	49,347	7,779	0	0
038-0142-0452-011-3111287-15	Woodcock Primary	1-Jul-2025	230,027	140,822	89,204	0	0
038-0142-0452-011-3111287-15	Calton Francis Primary	1-Jul-2025	164,937	94,657	70,280	0	0
038-0142-0452-011-3111287-15	Stapledon School	1-Jul-2025	19,965	3,993	15,972	0	0
038-0142-0452-011-3111287-15	Stephen Dillet Primary	1-Jul-2025	197,575	172,278	25,297	0	0
038-0142-0452-011-3111287-15	Cleveland Eneas Primary	1-Jul-2025	102,501	97,426	5,075	0	0
038-0142-0452-011-3111287-15	Sister Annie Thompson	1-Jul-2025	55,935	53,139	2,797	0	0
038-0142-0452-011-3111287-15	Sister Annie Thompson	1-Jul-2025	36,858	23,072	13,786	0	0
038-0142-0452-011-3111287-15	Naomi Blatch Preschool	1-Jul-2025	23,980	22,781	1,199	0	0
038-0142-0452-011-3111287-15	Albury Sayles Primary	1-Jul-2025	75,360	71,592	3,768	0	0
038-0142-0452-011-3111287-15	Andy Gar Preschool	1-Jul-2025	3,575	3,396	179	0	0
038-0142-0452-011-3111287-15	Cleveland Eneas Primary	1-Jul-2025	7,260	6,897	363	0	0
038-0142-0452-011-3111287-15	Tiny Tots Preschool	1-Jul-2025	5,478	5,204	274	0	0
038-0142-0452-011-3111287-15	Early Childhood Dev.	1-Jul-2025	44,474	42,250	2,224	0	0
038-0142-0452-011-3111287-15	Gambier Primary	1-Jul-2025	62,448	59,326	3,122	0	0
038-0142-0452-011-3111287-15	Thelma Gibson Primary	1-Jul-2025	26,035	24,733	1,302	0	0

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
038-0142-0452-011-3111287-15	Sister Annie Thompson	1-Jul-2025	2,014	1,914	101	0	0
038-0142-0452-011-3111287-15	Buttonwood Preschool	1-Jul-2025	54,332	24,906	29,426	0	0
038-0142-0452-011-3111287-15	Sadie Curtis Primary	1-Jul-2025	84,009	53,506	30,504	0	0
038-0142-0452-011-3111287-15	Mable Walker Institute	1-Jul-2025	15,629	14,066	1,563	0	0
038-0142-0452-011-3111287-15	Cleveland Eneas Primary	1-Jul-2025	190,428	180,907	9,521	0	0
038-0142-0452-011-3111287-15	Arthur's Town Comprehensive	1-Jul-2025	75,350	5,816	69,534	0	0
038-0142-0452-011-3111287-15	Sybil Strachan Primary	1-Jul-2025	200,006	173,021	26,985	0	0
038-0142-0452-011-3111287-15	Albury Sayles Primary	1-Jul-2025	181,577	172,498	9,079	0	0
038-0142-0452-011-3111287-15	Yellow Elder Primary	1-Jul-2025	199,570	147,243	52,328	0	0
038-0142-0452-011-3111287-15	Sybil Strachan Primary	1-Jul-2025	40,163	38,155	2,008	0	0
038-0142-0452-011-3111287-15	Eva Hilton Primary	1-Jul-2025	202,849	40,570	162,279	0	0
	TOTAL		**92,014,032**	**51,954,937**	**16,554,325**	**11,752,385**	**11,752,385**
Ministry of Transport							
040-0100-0471-011-3113005-15	Online Portal to enhance Revenue Collection at the Port Department	1-Mar-2024	3,355,000	3,003,000	352,000	0	0
040-0100-0001-011-3112108-15	Decontamination, complete removal and disposal of sunken & derelict vessels from Western Section of Arawak Cay, Potters Cay to the Eastern Foreshore of Montague & Morgan's Bluff Andros	30-Nov-23	6,000,000	5,655,953	344,047	0	0
040-0217-4122-011-3111315-15	Maintenance and Upkeep of Navigation Aids for the Port Department	23-Jan-2023	17,880,000	8,940,000	3,600,000	3,600,000	0
	TOTAL		**27,235,000**	**17,598,953**	**4,296,047**	**3,600,000**	**0**
Ministry of Agriculture & Marine Resources							
056-0100-0001-011-3111384-15	Construction of Building for Cultivation Center - New Providence	1-Aug-2021	2,970,803	2,870,803	100,000	0	0
056-0138-4116-333-3111384-15	Construction of Building for Cultivation Center - Eleuthera	1-Jul-2023	1,677,832	1,189,829	488,003	0	0
	TOTAL		**4,648,635**	**4,060,632**	**588,003**	**0**	**0**
Ministry of Health & Wellness							

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2026/2027	Preliminary 2027/2028	Preliminary 2028/2029
060-0166-0600-011-3111203-15	Palmetto Point Clinic	May-2023	8,850,146	4,354,136	4,248,070	247,945	0
060-0100-0001-011-3111232-15	Construction of Coconut Grove Clinic	Jun-2023	10,505,710	3,180,445	6,023,274	1,301,491	0
060-0166-0600-011-3111203-15	Mangrove Cay Clinic	1-Mar-2025	6,868,534	1,845,136	5,220,086	0	0
060-0106-4137-011-2822029-15	Construction of Prefabricated Isolated Pod	Feb. 2026	1,991,237	398,247	1,592,990	0	0
060-0166-0600-011-3111203-15	Stevenson Clinic	1-Oct-2025	8,402,318	1,724,740	4,124,776	2,552,802	0
	TOTAL		**36,617,945**	**11,502,704**	**21,209,196**	**4,102,238**	**0**
Department of Innovation and National Development							
073-0222-0458-011-2822025-15	PFR/PRM-Government Digital Transformation	1-Apr-2019	30,000,000	24,038,355	4,631,492	0	0
	TOTAL		**30,000,000**	**24,038,355**	**4,631,492**	**0**	**0**

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)

Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2026/2027	Preliminary Forecast 2027/2028	Preliminary Forecast 2028/2029
Ministry of National Security						
029-0100-0001-011-3112110-15	Procurement of Fire trucks	Acquisition of Fire Trucks	6,000,000	2,000,000	2,000,000	2,000,000
029-0208-4115-011-3112209-15	IDEMIA Upgrade	Automated Fingerprint Identification System Upgrade	2,497,852	2,000,000	497,852	0
029-0208-0460-011-3112221-15	Closed Circuit Television (CCTV)	Network Expansion Phase II, 2026	11,520,300	4,580,071	2,380,071	2,380,071
			20,018,152	**8,580,071**	**4,877,923**	**4,380,071**
Royal Bahamas Defence Force						
032-0215-4115-011-3112107-15	Procurement of HMBS AD Hanna (62 Meter Flagship)	Sea Vessels - Military Equipment Acquisition	40,000,000	10,000,000	15,000,000	15,000,000
032-0138-0468-011-3111222-15	Low Voltage Electrification	Construction of low voltage infrastructure HMBS Coral Harbour	2,107,678	523,915	1,583,763	0
			42,107,678	**10,523,915**	**16,583,763**	**15,000,000**
Ministry of Works & Family Island Affairs						
033-0137-0465-011-3111301-15	Fresh Creek Bridge	Bridge Repair	25,000,000	200,000	2,000,000	3,000,000
033-0137-0465-011-3111301-15	Stafford Creek Bridge	Bridge Repair	12,000,000	200,000	2,000,000	2,500,000
033-0137-0465-011-3111301-15	Barratarre Bridge I	Bridge Repair	12,000,000	200,000	6,000,000	4,000,000
033-0137-0465-011-3111301-15	Deep Creek Bridge	Bridge Repair	27,000,000	200,000	2,500,000	3,000,000
033-0137-0465-011-3111301-15	Glass Window Bridge	Bridge Repair	95,000,000	9,000,000	10,000,000	10,000,000
033-0137-0465-011-3111302-15	Treasure Cay Dock	Repairs and Upgrades to dock	3,000,000	500,000	1,000,000	1,500,000
033-0137-0465-011-3111302-15	Harbour Island Dock - New Freight Dock	Repairs and Upgrades to dock	12,000,000	200,000	4,000,000	4,000,000
033-0137-0465-011-3111302-15	Landrail Point Dock	Repairs and Upgrades to dock	5,000,000	500,000	2,500,000	2,000,000
033-0137-0465-011-3111302-15	Spanish Wells Dock	Repairs and Upgrades to dock	5,000,000	500,000	2,500,000	2,000,000
033-0137-0465-011-3111302-15	Government Dock #2 The Crossing Marsh Harbour	Repairs and Upgrades to dock	2,800,000	200,000	1,400,000	1,200,000
033-0137-0465-011-3111302-15	Gregory Town Dock	Repairs and Upgrades to dock	2,500,000	500,000	1,000,000	1,000,000

Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2026/2027	Preliminary Forecast 2027/2028	Preliminary Forecast 2028/2029
033-0138-0467-011-3111338-15	Governor's Harbour Customs Building	Existing building in poor condition and unfit for use by staff	2,000,000	200,000	800,000	1,000,000
033-0138-0467-011-3111338-15	Inagua Administration Office	Existing building in poor condition and unfit for use by staff	6,600,000	500,000	2,000,000	1,500,000
033-0138-4118-431-2822013-15	Ragged Island - Police Station	Existing building in poor condition and unfit for use by staff	3,000,000	500,000	2,000,000	500,000
033-0138-0467-011-3111338-15	Spanish Wells Administration	Existing building in poor condition and unfit for use by staff	2,500,000	500,000	1,000,000	1,000,000
033-0138-0467-011-3111338-15	Bay Street Drainage Rehabilitation Project	Area suffering from severe flooding during storm events	12,000,000	1,000,000	2,000,000	5,000,000
033-0138-0467-011-3111338-15	Drainage Maintenance (30 Cleaning +5 Well Drilling Packages)	Area suffering from severe flooding during storm events	16,000,000	2,000,000	3,000,000	4,000,000
033-0222-4110-011-3113005-15	Digitalization of the MoW	Digitalization of the MOW Systems and Processes	9,900,000	1,500,000	3,300,000	3,300,000
			253,300,000	**18,400,000**	**49,000,000**	**50,500,000**
Ministry of Health and Wellness						
060-0100-0001-011-3111232-15	Construction of Clinic	Construction of Bamboo Cay, Berry Island Clinic	4,012,936	2,791,608	1,221,329	0
060-0100-0001-011-3111232-15	Construction of Clinic	Construction of Clinic - Cherokee Sound Clinic	266,000	266,000	0	0
060-0100-0001-011-3111232-15	Construction of Clinic	Construction of Clinic - Moore's Island Clinic	3,500,000	2,340,000	1,160,000	0
060-0100-0001-011-3111232-15	Construction of Clinic	Construction of Clinic - Rock Sound Clinic	6,325,000	2,340,000	0	0
060-0162-4039-011-3111334-15	New Providence Hospital	Consultant - Local Project Manager	6,000,000	2,117,647	2,117,647	1,764,706
060-0163-4140-011-2822015-15	Programme to Support the Health System Strengthening of The Bahamas	Construction of Clinic - Mayaguana Clinic	2,500,000	1,500,000	1,000,000	0
060-0163-4140-011-2822015-15	Programme to Support the Health System Strengthening of The Bahamas	Construction of Albert Town Clinic- Acklins Clinic	600,000	600,000	0	0
060-0163-4140-011-2822015-15	Programme to Support the Health System Strengthening of The Bahamas	Renovation - Abaco Health Centre	1,050,000	1,050,000	0	0
060-0163-4140-011-2822015-15	Programme to Support the Health System Strengthening of The Bahamas	Renovation - Exuma Health Centre	1,050,000	1,050,000	0	0
			25,303,936	**14,055,255**	**5,498,976**	**1,764,706**

Exuma PPP

Bahamas Striping
Cost: $62 million

This project includes the upgrading of the existing 60 miles sandseal roads with asphaltic concrete. Starting from west of Georgetown heading west on the Queens highway to Barratare, Rolleville, Curtis and all settlement roads off the Queens highway.

Eleuthera PPP

Caribbean Pavement Solutions
Cost: $180 million

This project includes the upgrading of approximately 163 miles sandseal roads to asphaltic concrete for both Queens highway and settlement roads. It also includes the installations of potable water lines to several settlements.

Cat Island PPP

Cat Island Development Company
Cost: $124 million

This project includes the upgrading of approximate 95 miles of Queens highway from Shannon Cove to Hawks Nest from existing sandseal surface to asphaltic concrete.

There will also be the installation of transmission and distribution potable pipeline works installations for the entire 95 miles of roadway.

San Salvador PPP

GDA Paving and Construction Limited
Cost: $52 million

This includes the upgrading of 33 miles of Queens highway and 7 miles of settlement roads from deteriorating sandseal surface to the more durable asphaltic concrete surface.

It also includes the rehabilitation of the Cockburn Town dock and enhancing navigation and safety by dredging works.

Mangrove Cay, Andros PPP

Ambi's Paving
Cost: $19 million

This proposal includes the upgrading of 17 miles main road from sandseal to asphaltic concrete and the rerouting of a section of the roadway. The rerouting will be achieved by new construction which is necessary because a section of the main is impassable during neap tide which has been the cause of much consternation for the locals and visitors going about their day to day business.

ANNEX 19 - STATE OWNED ENTERPRISES PURPOSED GUARANTEES

Entity	Guaranteed Amount($)
Plans for Issuance of Guarantees	
Bahamas Mortgage Authority	84,000,000
Bridge Authority	90,000,000
Education Loan Authority	9,750,000
Total	**183,750,000**
On-Lending	
Public Hospitals Authority	70,000,000

Note: For the purposes of this report, a Government guarantee refers to debt obligations for which the Government of The Bahamas has provided a legally binding commitment to assume repayment in the event of default by the borrowing entity. Such guarantees require Parliamentary approval in accordance with the Public Debt Management Act, 2021.

ANNEX 20 - STAFFING RESOURCES

Department No.	Department	Employee Count	Job Description	Pay Grade
001	Governor General & Staff	1	Governor-General	NP1
		1	Permanent Secretary	GR3
		1	Chief Food Service Manager	A1
		2	Personal Assistant III	A15
		1	Comptroller Government House	A19
		1	First Assistant Secretary	MM1
		1	Personal Assistant II	A9
		1	Office Manager III	A15
		1	Chief Clerk	C2
		1	Clerk	M6
		1	Cook	M6
		1	Chief Butler	M3
		2	Chief Cook	M3
		2	Sr. Maid/Hse Maid/Kitchen Maid	M5
		3	Maid/House Maid/Kitchen Maid	M6
		1	Laundress/Laundryman	M6
		1	Head Janitress/Janitor/Cleaner	M5
		1	Head Messenger	M5
		9	General Service Worker	M6
		3	Butler/Valet	M6
	TOTAL	**35**		
004	Department of The Auditor General	1	Auditor General	GR3A
		1	Assistant Auditor General	FA3
		1	Internal Auditor I	FA4
		1	Accounting and Audit Officer I	FA4
		2	Accounting and Audit OfficerII	FA5
		1	Accounting & Audit Officer III	FA6
		1	Accounting and Audit Officer IV	FA7
		4	Asst. Accounting & Audit Off.	FA8
		1	Chief Clerk	C2
		1	Trainee Accounting and Audit	IA
	TOTAL	**14**		
005	Department of Public Service	1	Minister	NP1
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		2	Deputy Permanent Secretary	GR13
		6	Project Manager	GR12
		2	Senior Office Manager	GR15
		3	Member, Pub. Service Commissn	NP1
		1	Chairman, Pub. Service Commiss	NP1
		1	Project Officer III	GR21
		1	Technical Assistant II	IT9
		1	Director of Training	GR14
		1	Deputy Director of Training	GR18
		2	Chaplain	NP1
		55	Contract Officer	NP1
		7	First Assistant Secretary	MM1

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Administrative Officer	A16
		3	Senior Assistant Secretary	MM2
		2	Assistant Secretary	MM3
		48	Administrative Cadet	MM4
		10	Chief Executive Officer	X1
		5	Senior Executive Officer	X2
		6	Executive Officer	X3
		1	Personal Assistant I	A2
		2	Personal Assistant II	A9
		1	Chief Executive Secretary	X1
		4	Office Manager III	A15
		6	Office Manager I	A2
		1	Office Manager II	A9
		2	Chief Training Officer	A2
		5	Consultant	NP1
		1	Administrative Assistant	X3
		4	Administrative Associate I	NP1
		1	Asst Registry Supervisor I	X2
		1	Financial & Trade Officer II	A13
		8	Chief Clerk	C2
		5	Senior Clerk	C3
		40	Clerk	M6
		1	Accounts Clerk	FA10
		1	Storekeeper	M4
		9	Filing Assistant	M6
		2	Office Assistant	M6
		1	Registry Clerk	C4
		2	Chief Registry Clerk	C2
		7	Clerical Associate	NP1
		1	Telephonist I	M5
		4	Receptionist	M6
		1	Painter II	T14
		1	Personal Assistant	NP1
		1	Maid/House Maid/Kitchen Maid	M6
		3	Janitress/Janitor/Cleaner	M6
		1	Head Janitress/Janitor/Cleaner	M5
		3	Messenger	M6
		1	Security Assistant	M6
		1	Records Security Officer	M5
		431	General Service Worker	M6
		1	Supervisor, Janitoral Services	M3
		1	Chief Transport Officer	M2
		1	Trainee Assistant Marketing Officer	I
	TOTAL	**716**		
006	Cabinet Office	1	Secretary to the Cabinet	GR1
		2	Deputy Permanent Secretary	GR13
		1	Contract Officer	NP1
		2	Personal Assistant III	A15

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Senior Assistant Secretary	MM2
		1	Assistant Secretary	MM3
		4	Administrative Cadet	MM4
		2	Chief Executive Officer	X1
		3	Executive Officer	X3
		2	Senior Personal Assistant	GR15
		1	Personal Assistant I	A2
		1	Office Manager III	A15
		1	Office Manager I	A2
		1	Office Manager II	A9
		1	Registry Supervisor	X1
		1	Supplies Officer	F10
		1	Consultant	NP1
		1	Administrative Assistant	X3
		1	Chief Clerk	C2
		1	Senior Clerk	C3
		2	Clerk	M6
		1	Stores Assistant	M6
		1	Head Telephonist	M4
		1	Housekeeper	M4
		1	Car park Supervisor	M4
		7	Maid/House Maid/Kitchen Maid	M6
		8	Janitress/Janitor/Cleaner	M6
		3	Messenger	M6
		4	General Service Worker	M6
		2	Gardener II	M6
		1	Supervisor, Messenger Services	M3
		1	Senior Attendant	M5
	TOTAL	**61**		
007	Attorney General's Office & Ministry of Legal Affairs	1	Minister	NP1
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		1	Deputy Permanent Secretary	GR13
		1	Director of Legal Affairs	JL7
		1	Director of Public Prosecution	JL7
		3	Deputy Director of Legal Affrs	JL9
		13	Asst. Director of Legal Affair	JL10
		1	Deputy Law Reform and RevisionCommission	JL8A2
		4	Assistant Director of Public Prosecutions	JL10A
		1	Assistant Director of Law Reform & Revision Commission	JL10A
		1	Deputy Director, Public Prosec	JL9
		1	Assistant Commissioner, F.I.O.Unit	JL9A
		1	Technical Support Officer II	IT7
		1	Deputy Registrar of Companies	
		3	Consultants	NP1
		1	President, Industrial Tribunal	JL6
		5	Vice Pres. Industrial Tribunal	JL8
		19	Chief Counsel	JL12

Department No.	Department	Employee Count	Job Description	Pay Grade
		19	Senior Counsel	JL14
		19	Counsel	JL15
		27	Assistant Counsel	JL17
		1	Librarian	A25
		1	Senior Librarian	SED11
		1	Assistant Librarian	SED19
		1	Assistant Registrar General	JL17
		2	Law Reform Commissioner	JL5
		1	Media Specialist I	ED22
		35	Contract Officer	NP1
		4	Personal Assistant III	A15
		2	First Assistant Secretary	MM1
		1	Administrative Officer	A16
		1	Senior Assistant Secretary	MM2
		2	Administrative Cadet	MM4
		3	Senior Executive Officer	X2
		3	Executive Officer	X3
		2	Personal Assistant I	A2
		1	Personal Assistant II	A9
		1	Chief Executive Secretary	X1
		2	Senior Executive Secretary	X2
		5	Executive Secretary	X3
		4	Office Manager III	A15
		1	Office Manager	A16
		1	Office Manager I	A2
		4	Office Manager II	A9
		1	Listing Officer	A4
		1	Deputy Listing Officer	X2
		1	Bailiff	M6
		1	Chief Training Officer	A2
		2	Consultant	NP1
		3	Administrative Assistant	X3
		1	Administrative Associate I	NP1
		1	Data Entry Operator	D15
		7	Chief Clerk	C2
		4	Senior Clerk	C3
		10	Clerk	M6
		3	Senior Private Secretary	C2
		1	Senior Accounts Clerk	FA9
		1	Accounts Clerk	FA10
		6	Filing Assistant	M6
		1	Library Clerk	C4
		1	Office Assistant	M6
		1	Registry Clerk	C4
		1	Chief Registry Clerk	C2
		1	Law Clerk	NP1
		1	Head Telephonist	M4
		1	Telephonist I	M5

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Telephonist II	M6
		4	Receptionist	M6
		1	Secretary	NP1
		1	Senior Transport Officer	M3
		1	Senior Driver	M5
		7	Janitress/Janitor/Cleaner	M6
		2	Messenger	M6
		2	Chief Security Officer	M2
		2	Security Assistant	M6
		55	General Service Worker	M6
		1	Supervisor, Janitoral Services	M3
		1	Loader	M6
		1	Legal Trainee	I
	TOTAL	**333**		
008	Judicial Department	1	Chief Justice	JL1
		1	Senior Justice	JL4
		22	Justice	JL5
		6	Justice, Court of Appeal	JL4
		1	President, Court of Appeal	JL2
	TOTAL	**31**		
010	Registrar General Department	1	Permanent Secretary	GR3
		1	Application Support Officer I	IT7
		1	Technical Support Officer II	IT7
		2	Janitress/Janitor (BIS)	BI1A
		1	Registrar of Records	
		1	Registrar of Intellectual Property	
		1	Corporate Administrative Registry Services Administrator	
		2	Assistant Registrar General	JL17
		1	Personal Assistant III	A15
		1	Assistant Secretary	MM3
		1	Administrative Cadet	MM4
		2	Senior Executive Officer	X2
		6	Executive Officer	X3
		2	Senior Executive Secretary	X2
		1	Office Manager III	A15
		2	Office Manager I	A2
		1	Office Manager II	A9
		13	Chief Clerk	C2
		5	Senior Clerk	C3
		4	Clerk	M6
		5	Filing Assistant	M6
		1	Senior Registry Clerk	C3
		3	Chief Registry Clerk	C2
		2	Receptionist	M6
		1	Office Administrator (TO)	TO6A
		1	Head Janitress/Janitor/Cleaner	M5
		1	Head Messenger	M5
		1	Messenger	M6

Department No.	Department	Employee Count	Job Description	Pay Grade
		42	General Service Worker	M6
		1	Contract Officer	NP1
	TOTAL	**107**		
011	Bahamas Department of Correctional Services	2	Dep. Superintendent of Prisons	PR2
		1	Medical Officer	MD9A
		1	Prison Chaplain	PR5
		10	Contract Officer	NP1
		2	Senior Executive Officer	X2
		1	Executive Officer	X3
		9	Assistant Superintendent of Pr	PR3
		1	Consultant	NP1
		3	Chief Clerk	C2
		1	Chief Registry Clerk	C2
		55	Chief Officer (Prisons)	PR4
		42	Principal Officer	PR6
		137	Prison Sergeant	PR7
		205	Prison Corporal	PR8
		255	Prison Officer	PR9
		287	Recruit (Prison)	PR10
		1	Petty Officer	DF11
		12	Corrections Sergeant	
		14	Corrections Corporal	
	TOTAL	**1,039**		
012	Parliamentary Registration Department	1	Parliamentary Commissioner	GR6
		1	Assistant Parliamentary Commis	GR17
		1	Property Control Officer	M3
		1	Administrative Cadet	MM4
		1	Chief Executive Officer	X1
		2	Senior Executive Officer	X2
		5	Consultant	NP1
		1	Chief Clerk	C2
		5	Clerk	M6
		4	Filing Assistant	M6
		1	Janitress/Janitor/Cleaner	M6
		27	General Service Worker	M6
	TOTAL	**50**		
013	Ministry of Foreign Affairs	1	Minister	NP1
		1	Parliamentary Secretary	NP1
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		4	Deputy Permanent Secretary	GR13
		1	Chief of Protocol	GR9
		2	Ambassador Extraordinary and Plenipotentiary	GR4
		1	High Commissioner Extraordinary and Plenipotentiary	GR4
		1	Ambassador En Titre	GR4
		1	Counsellor	GR15
		2	Consul General	GR20
		12	Second Secretary	A12

Department No.	Department	Employee Count	Job Description	Pay Grade
		4	Vice Consul	A12
		6	Consul	A11
		15	Attache`	X3
		1	Ambassador	GR4
		1	Technical Support Officer II	IT7
		1	Consultants	NP1
		1	Deputy Chief Finance & Revenue	F5
		242	Contract Officer	NP1
		1	Estates Officer	E16
		1	Assistant Estates Officer	E18
		3	Personal Assistant III	A15
		2	First Assistant Secretary	MM1
		1	Administrative Officer	A16
		4	Senior Assistant Secretary	MM2
		13	Assistant Secretary	MM3
		10	Administrative Cadet	MM4
		3	Chief Executive Officer	X1
		1	Senior Executive Officer	X2
		1	Executive Officer	X3
		3	Personal Assistant I	A2
		2	Chief Executive Secretary	X1
		2	Senior Executive Secretary	X2
		3	Office Manager III	A15
		1	Office Manager I	A2
		5	Office Manager II	A9
		1	Registry Supervisor	X1
		1	Consultant	NP1
		16	Chief Clerk	C2
		1	Supervisor, Data Entry	D8
		12	Clerk	M6
		10	Filing Assistant	M6
		4	Office Assistant	M6
		1	Registry Clerk	C4
		1	Assistant Cashier	F14
		1	Chief Cashier	F9
		1	Telephonist I	M5
		1	Receptionist	M6
		1	Senior Protocol Officer	M1
		5	Protocol Officer	M2
		4	Assistant Protocol Officer	M3
		7	Government Official Hostess	M4
		2	Assistant Government Hostess	M6
		2	Contract Officers (TO)	NP1
		3	Janitress/Janitor/Cleaner	M6
		1	Head Janitress/Janitor/Cleaner	M5
		2	Messenger	M6
		1	Security Assistant	M6
		46	General Service Worker	M6

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Supervisor, Janitoral Services	M3
		1	Supervisor, Messenger Services	M3
	TOTAL	**481**		
014	Office of The Prime Minister	1	Prime Minister	NP1
		1	Minister of State	NP1
		3	Permanent Secretary	GR3
		1	Members, House of Assembly	NP1
		1	Director of Bahamas Nat'l Drug	
		1	Project Officer III	GR21
		1	Research Officer	A14
		1	Consultants	NP1
		47	Contract Officer	NP1
		1	Photographer	T11
		5	Rodent/Insect Control Assistan	H13
		1	Assistant Secretary	MM3
		2	Administrative Cadet	MM4
		1	Senior Executive Officer	X2
		2	Executive Officer	X3
		1	Senior Personal Assistant	GR15
		2	Personal Assistant I	A2
		1	Chief Executive Secretary	X1
		1	Senior Executive Secretary	X2
		2	Office Manager III	A15
		1	Investment Officer II	A13
		1	Office Manager II	A9
		1	Graphics Artist	T11
		1	Consultant	NP1
		1	Administrative Assistant	X3
		2	Chief Clerk	C2
		1	Senior Clerk	C3
		1	Clerk	M6
		1	Senior Accounts Clerk	FA9
		3	Receptionist	M6
		1	Housekeeper	M4
		1	Fisheries Officer	AF11
		2	Personal Assistant	NP1
		3	Janitress/Janitor/Cleaner	M6
		3	Head Messenger	M5
		2	Messenger	M6
		1	Watchman	M6
		22	General Service Worker	M6
		1	Janitress/Messenger	M6
		1	Health Inspector Trainee	H13
	TOTAL	**126**		
016	Bahamas Information Services	1	Director (BIS)	BI4A
		1	Executive Director (BIS)	NP1
		1	HR Manager (BIS)	BI4A
		1	See File/Graphics Manager I (BIS)	BI4A

Department No.	Department	Employee Count	Job Description	Pay Grade
		2	IT Manager I (BIS)	BI4A
		6	Senior Information Officer-BIS	BI3B
		9	Information Officer (BIS)	BI3C
		1	Communications Advisor (BIS)	BI4A
		5	Production Assistant (BIS)	BI1B
		1	Producer (BIS)	BI3C
		4	Senior Producer (BIS)	BI3B
		3	Senior Photographer (BIS)	BI3B
		5	Photographer (BIS)	BI3A
		2	Camera Person (BIS)	BI2A
		1	Senor Technicial Producer (BIS)	BI3B
		3	Senior Administrative Asst-BIS	BI3B
		4	Administrative Assistant (BIS)	BI3A
		1	Senior Clerk/Typist (BIS)	BI1B
		3	Accounts Clerk (BIS)	BI2B
		3	Clerk (BIS)	BI2A
		3	Receptionist (BIS)	BI1A
		2	Janitress/Janitor (BIS)	BI1A
		1	Messenger (BIS)	BI1A
		7	Contract Officer	NP1
		1	Consultant	NP1
		1	Filing Assistant	M6
		1	Janitress/Janitor/Cleaner	M6
		1	Messenger	M6
	TOTAL	**74**		
017	Government Printing Department	1	Chief Suprntnd, Gvrnmnt Prntng	E13
		2	Senior Composer/Designer	T6
		1	Senior Executive Officer	X2
		1	Graphics Artist	T11
		3	Chief Clerk	C2
		1	Reader/Librarian I	T8
		1	Telephonist I	M5
		3	Binder I	T8
		3	Binder III (Govt. Printing)	T12
		1	Trainee Technician	T14
		1	Senior Pressman	T6
		1	Composer Operator	T12
		1	Darkroom Technician I	T10
		1	Assistant Supervisor(Printing)	T6
		2	Senior Composer Operator	T10
		1	Chief Composer Operator	T8
		1	Pressman I	T8
		1	Pressman II	T10
		3	Pressman III	T12
		1	SeniorSuperintendant (Government Printing)	GR23
		1	Head Janitress/Janitor/Cleaner	M5
		2	General Service Worker	M6
	TOTAL	**33**		

Department No.	Department	Employee Count	Job Description	Pay Grade
018	Department of Local Government	4	Family Island Administrator	GR9
		8	Sr. Dep. Famly Island Adminstr	GR23
		8	Deputy Family Island Administr	A11
		1	Senior Under Secretary I	GR4A
		1	Accounting and Audit Officer IV	FA7
		1	Chief Court Reporter	GR19
		4	Family Island Administrator III	GR9
		11	Family Island Administrator IV	A23
		1	Contract Officer	NP1
		1	Personal Assistant III	A15
		3	Administrative Cadet	MM4
		2	Assistant Family Island Admini	A23
		2	Chief Executive Officer	X1
		3	Senior Executive Officer	X2
		2	Executive Officer	X3
		2	Office Manager I	A2
		1	Office Manager II	A9
		1	Public Relations/Production Of	X3
		1	Asst Registry Supervisor II	X3
		31	Chief Clerk	C2
		8	Senior Clerk	C3
		22	Clerk	M6
		2	Stores Assistant	M6
		23	Filing Assistant	M6
		5	Office Assistant	M6
		1	Senior Registry Clerk	C3
		1	Chief Registry Clerk	C2
		2	Receptionist	M6
		1	Mason I	T13
		90	Janitress/Janitor/Cleaner	M6
		3	Messenger	M6
		16	Security Assistant	M6
		53	General Service Worker	M6
		15	Handyman	M6
		2	Groundsman	M6
		1	Janitress/Messenger	M6
		1	Supervisor, Messenger Services	M3
	TOTAL	**334**		
019	Department of Physical Planning	1	Dep. Dir. of Physical Planning	E7
		1	Chf Physical Planner(downgrade	E15
		1	Physical Planner	E18
		3	Asst Physl Planning Inspector	T14
		1	Physical Plning Superintendent	T2
		4	Physical Planning Inspector	T11
		1	Administrative Cadet	MM4
		1	Office Manager II	A9
		1	Asst Registry Supervisor II	X3
		2	Chief Clerk	C2

Department No.	Department	Employee Count	Job Description	Pay Grade
		2	Clerk	M6
		1	Registry Clerk	C4
		1	Head Janitress/Janitor/Cleaner	M5
		1	Head Messenger	M5
		1	Security Assistant	M6
		1	Enforcement Officer	M5
		1	General Service Worker	M6
	TOTAL	**24**		
020	Department of Lands and Survey	1	Director of Lands and Surveys	E3
		1	Surveyor General	E6
		5	Surveyor	E12
		1	Assistant Surveyor (qualified)	E16
		1	Senior Surveyor	E10
		1	Deputy Surveyor General	E10
		1	Contract Officer	NP1
		1	Senior Draftsman	T9
		3	Draftsman	T13
		1	Assistant Draughtsman	T14
		1	Assistant Surveyor	T11
		1	Asst Estates Management Off I	E16
		1	Personal Assistant III	A15
		1	Senior Executive Officer	X2
		1	Executive Officer	X3
		1	Asst Registry Supervisor I	X2
		2	Chief Clerk	C2
		1	Senior Clerk	C3
		4	Clerk	M6
		1	Registry Clerk	C4
		1	Receptionist	M6
		2	Chainman II	T11
		1	Chainman I	T13
		3	Foreman/Chainman	T11
		1	Trainee Surveyor	NP1
		1	Janitress/Janitor/Cleaner	M6
		1	Messenger	M6
		11	General Service Worker	M6
		1	Maintenance Assistant	M6
	TOTAL	**52**		
021	Ministry of Finance	1	Financial Secretary	GR2
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		1	Budget Director	FT1
		1	Director of Revenue	GR6
		1	Deputy Director of Revenue	GR9
		1	Deputy Budget Director	FT2
		3	Assistant Director of Revenue	GR16
		1	Senior Office Manager	GR15
		1	Senior Personal Assistant	GR15

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Director, Internal Audit	GR3A
		1	Legal Advisor	GR4
		1	Inspector (Compliance Commission)	GR11
		1	Senior Assistant Director of Revenue	GR13
		2	Senior Deputy Director of Economic Planning	ES2
		1	Deputy Financial Secretary	GR3
		1	Tax Officer II/Tax Auditor II	F6
		1	Deputy Director, Internal Audi	FA2
		1	Technical Support Officer II	IT7
		2	Economist	FT7
		1	Senior Revenue Compliance Officer	F6
		114	Contract Officer	NP1
		1	Rodent/Insect Control Assistan	H13
		1	Personal Assistant III	A15
		1	Administrative Cadet	MM4
		1	Chief Executive Officer	X1
		4	Senior Executive Officer	X2
		3	Personal Assistant II	A9
		1	Executive Secretary	X3
		1	Office Manager III	A15
		1	Office Manager I	A2
		2	Office Manager II	A9
		2	Senior Revenue Analyst	A6
		1	Senior Budget Analyst	FT6
		1	Insurance Analyst	A18
		1	Senior Supplies Officer	F9
		1	Assistant Budget Director	FT4
		2	Internal Auditor	FA6
		1	Senior Assistant Budget Director	GR13
		1	Internal Auditor IV	FA7
		4	Consultant	NP1
		4	Chief Budget Analyst	FT5
		1	Internal Auditor II	FA5
		1	Chief Research Officer	A5
		1	Chief Examiner (Compliance Commission)	A1
		1	Chief Revenue Analyst	A1
		1	Revenue Analyst	A18
		1	Chief Clerk	C2
		2	Senior Clerk	C3
		7	Clerk	M6
		1	Senior Accounts Clerk	FA9
		3	Accounts Clerk	FA10
		1	Stores Superintendent	T7
		2	Filing Assistant	M6
		1	Office Assistant	M6
		1	Chief Registry Clerk	C2
		5	Assistant Cashier	F14
		1	Telephonist I	M5

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Manager (TO)	TO6B
		1	Clerk/Clerical Assistant	NP1
		5	Janitress/Janitor/Cleaner	M6
		1	Head Janitress/Janitor/Cleaner	M5
		10	General Service Worker	M6
	TOTAL	**221**		
022	Treasury Department	1	Treasurer	GR3
		7	Financial Controller II	FA3
		28	Finance & Accounting Offcr III	FA6
		1	Operations Officer I (Treasury	F7
		16	Finance & Accounting Officer I	FA4
		28	Finance & Accounting Offcer II	FA5
		1	Senior Executive Officer	X2
		1	Executive Officer	X3
		1	Office Manager II	A9
		43	Accountant	FA7
		57	Assistant Accountant	FA8
		4	Chief Clerk	C2
		2	Senior Clerk	C3
		1	Clerk	M6
		8	Senior Accounts Clerk	FA9
		5	Accounts Clerk	FA10
		1	Telephonist I	M5
		4	Janitress/Janitor/Cleaner	M6
		1	Head Janitress/Janitor/Cleaner	M5
		1	Head Messenger	M5
		4	General Service Worker	M6
		1	Supervisor, Messenger Services	M3
		1	Trainee Accountant	FA8
	TOTAL	**217**		
023	Customs Department	1	Comptroller of Customs	GR6A
		1	Deputy Comptroller of Customs	U3
		11	Assistant Comptroller of Custo	U4
		1	Senior Deputy, Director of Inf	IT2
		1	Technical Support Officer I	IT6
		10	Contract Officer	NP1
		1	Personal Assistant III	A15
		1	First Assistant Secretary	MM1
		1	Chief Executive Officer	X1
		4	Senior Executive Officer	X2
		6	Executive Officer	X3
		1	Personal Assistant I	A2
		1	Personal Assistant II	A9
		2	Executive Secretary	X3
		2	Office Manager III	A15
		3	Office Manager II	A9
		35	Customs Superintendent	U5
		31	Chief Customs Officer	U6

Department No.	Department	Employee Count	Job Description	Pay Grade
		80	Senior Customs Officer	U7
		205	Customs Officer I	U8
		185	Customs Officer II	U10
		160	Trainee Customs Officer	U13
		1	Senior Revenue Investigator	F10
		1	Assistant Revenue Investigator	F12
		1	Registry Supervisor	X1
		10	Customs Guard	U12
		4	Senior Customs Guard	U11
		1	Administrative Associate I	NP1
		1	Asst Registry Supervisor I	X2
		1	Asst Registry Supervisor II	X3
		6	Chief Clerk	C2
		2	Senior Clerk	C3
		10	Clerk	M6
		1	Senior Private Secretary	C2
		1	Senior Accounts Clerk	FA9
		4	Filing Assistant	M6
		10	Assistant Cashier	F14
		1	Senior Cashier	F10
		6	Cashier	F12
		2	Head Telephonist	M4
		1	Receptionist	M6
		1	Maintenance Technician II	T14
		1	Senior Transport Officer	M3
		3	Transport Officer	M5
		4	Janitress/Janitor/Cleaner	M6
		1	Head Messenger	M5
		1	Messenger	M6
		21	General Service Worker	M6
		1	Supervisor, Janitoral Services	M3
	TOTAL	**840**		
028	Department of Inland Revenue	1	Chief Valuation Officer	GR5
		1	Under Secretary	GR9
		1	Deputy Director of Legal Affrs	JL9
		3	Legal Advisor	GR4
		1	Project Officer II	GR17
		5	Senior Tax Manager/Audit Supervisor	F3
		15	Tax Officer I/Tax Auditor I	F5
		12	Tax Officer II/Tax Auditor II	F6
		31	Assistant Tax Officer, Returns & Filing	F10
		10	Tax Analyst I	F11
		17	Tax Analyst II	F12
		4	Tax Manager/Audit Manager	F4
		28	Tax Officer III/Audit Officer III	F9
		28	Tax Analyst III	F14
		33	Tax Analyst IV	F15
		2	Receptionist (BIS)	BI1A

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Janitress/Janitor (BIS)	BI1A
		1	Operations Officer II (Treasur	F10
		2	Revenue Compliance Officer	F7
		60	Contract Officer	NP1
		3	Assessor	T11
		1	Administrative Officer	A16
		1	Administrative Cadet	MM4
		5	Senior Executive Officer	X2
		1	Executive Officer	X3
		1	Chief Executive Secretary	X1
		1	Training Officer	A21
		3	Office Manager I	A2
		1	Senior Revenue Investigator	F10
		6	Revenue Investigator	F11
		1	Assistant Revenue Investigator	F12
		2	Assistant Assessor	T14
		1	Internal Auditor	FA6
		3	Internal Auditor IV	FA7
		1	Collection Manager	A1
		1	Collections Officer	A18
		2	Chief Clerk	C2
		1	Senior Clerk	C3
		3	Clerk	M6
		1	Chief Internal Audit Clerk	FA8
		1	Assistant Cashier	F14
		5	Telephonist I	M5
		1	Trainee Officer	TO2
		1	Senior Driver	M5
		5	Janitress/Janitor/Cleaner	M6
		1	Messenger	M6
		8	General Service Worker	M6
	TOTAL	**317**		
029	Ministry of National Security	1	Minister	NP1
		1	Permanent Secretary	GR3
		2	Deputy Permanent Secretary	GR13
		1	Executive Manager, I	GR3B
		1	Standards Inspector of Security Forces	GR3A
		1	Director of Research & Development	NP1
		30	Contract Officer	NP1
		1	First Assistant Secretary	MM1
		2	Administrative Cadet	MM4
		4	Executive Officer	X3
		1	Personal Assistant I	A2
		1	Personal Assistant II	A9
		1	Chief Executive Secretary	X1
		1	Office Manager II	A9
		1	Asst Registry Supervisor II	X3
		2	Chief Clerk	C2

Department No.	Department	Employee Count	Job Description	Pay Grade
		3	Clerk	M6
		1	Senior Private Secretary	C2
		1	Filing Assistant	M6
		1	Chief Registry Clerk	C2
		3	Receptionist (TO)	TO1B
		6	Janitress/Janitor/Cleaner	M6
		1	Head Janitress/Janitor/Cleaner	M5
		1	Head Messenger	M5
		1	Messenger	M6
		1	Chief Security Officer	M2
		2	Security Assistant	M6
		20	General Service Worker	M6
	TOTAL	**92**		
030	Ministry of Immigration and National Insurance	1	Minister	NP1
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		1	Deputy Permanent Secretary	GR13
		1	Director of Immigration	U1
		1	Project Officer II	GR17
		10	Assistant Director of Immigrat	U4
		1	IT Manager Technical Support	IT4
		5	Contract Officer	NP1
		1	Assistant Secretary	MM3
		2	Administrative Cadet	MM4
		4	Chief Executive Officer	X1
		12	Senior Executive Officer	X2
		13	Executive Officer	X3
		1	Personal Assistant I	A2
		1	Chief Executive Secretary	X1
		1	Executive Secretary	X3
		3	Office Manager II	A9
		28	Immigration Superintendent	U5
		29	Chief Immigration Officer	U6
		98	Senior Immigration Officer	U7
		133	Immigration Officer I	U8
		115	Immigration Officer II	U10
		386	Trainee Immigration Officer	U13
		3	Senior Immigration Guard	U11
		1	Registry Supervisor	X1
		1	Administrative Assistant	X3
		1	Data Entry Operator	D15
		1	Senior Data Entry Operator	D14
		7	Chief Clerk	C2
		5	Senior Clerk	C3
		4	Clerk	M6
		1	Data Control Clerk	D11
		1	Chief Accounts Clerk	FA8
		4	Filing Assistant	M6

Department No.	Department	Employee Count	Job Description	Pay Grade
		5	Chief Registry Clerk	C2
		2	Receptionist	M6
		1	Personal Assistant	NP1
		1	Senior Transport Officer	M3
		4	Janitress/Janitor/Cleaner	M6
		3	Head Janitress/Janitor/Cleaner	M5
		1	Head Messenger	M5
		1	Messenger	M6
		1	Security Officer	M4
		4	Security Assistant	M6
		2	Security Guard	M5
		33	General Service Worker	M6
		1	Supervisor, Janitoral Services	M3
		1	Supervisor, Messenger Services	M3
		1	Trainee Court Reporter	I
	TOTAL	**939**		
031	Royal Bahamas Police Force	1	Commissioner of Police	P1
		2	Deputy Commissioner of Police	P2
		3	Sr. Asst. Commissioner, Police	P2A
		8	Assistant Commissioner of Poli	P3
		2	Senior Office Manager	GR15
		1	Senior Personal Assistant	GR15
		5	Public Analyst	H6
		1	Staff Nurse	N7
		1	Public Analyst III	H8
		1	Force Chaplain, Police Department	P9
		6	Contract Officer	NP1
		1	Supervisor (All Sections) Work	T9
		9	Personal Assistant III	A15
		1	Administrative Cadet	MM4
		4	Chief Executive Officer	X1
		5	Senior Executive Officer	X2
		2	Executive Officer	X3
		3	Personal Assistant I	A2
		3	Personal Assistant II	A9
		2	Chief Executive Secretary	X1
		12	Senior Executive Secretary	X2
		5	Office Manager III	A15
		4	Office Manager I	A2
		3	Office Manager II	A9
		53	Chief Superintendent of Police	P4
		104	Superintendent of Police	P5
		169	Assistant Superintendent of Po	P7
		331	Police Inspector	P9
		1	Registry Supervisor	X1
		1	Senior Data Entry Operator	D14
		5	Chief Clerk	C2
		2	Senior Clerk	C3

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Clerk	M6
		4	Filing Assistant	M6
		1	Office Assistant	M6
		2	Chief Registry Clerk	C2
		1	Telephonist I	M5
		485	Police Sergeant	P10
		432	Police Corporal	P11
		701	Police Constable	P12
		8	Local Constable	P13
		3	Cook	M6
		391	Recruit (Police)	P14
		1	Plumber II	T14
		1	Chief Composer Operator	T8
		2	Cafeteria Assistant	M6
		1	Chief Superintendent	T3
		1	Senior Superintendent	T5
		1	Workshop Supervisor	T9
		1	Sr. Maid/Hse Maid/Kitchen Maid	M5
		8	Janitress/Janitor/Cleaner	M6
		11	General Service Worker	M6
		23	Police Cadet	TCP25
	TOTAL	**2,830**		
032	Royal Bahamas Defence Force	1	Commodore, Defence Force	DF1
		2	Deputy Commodore, Defence Force	DF2
		9	Captain (R.B.D.F.)	DF2
		7	Senior Commander	DF3
		13	Commander	DF4
		14	Lieutenant Commander	DF5
		13	Lieutenant	DF8
		2	Contract Officer	NP1
		1	Consultant	NP1
		113	Force Chief Petty Officer	DF6
		189	Chief Petty Officer	DF9
		145	Petty Officer	DF11
		24	Senior Lieutenant	DF7
		16	Sub-Lieutenant	DF10
		5	Acting Sub-Lieutenant	DF12
		267	Leading Seaman	DF13
		493	Able Seaman	DF15
		448	Marine Seaman	DF16
		238	Recruit (Marine Seaman)	DF17
	TOTAL	**2,000**		
033	Ministry of Public Works and Family Island Affairs	1	Minister	NP1
		1	Parliamentary Secretary	NP1
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		1	Deputy Permanent Secretary	GR13
		1	Dep. Dir. of Central Purchasin	GR21

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Counsellor	GR15
		2	Senior Office Manager	GR15
		1	Members, House of Assembly	NP1
		1	Projects Officer	GR14
		1	Project Officer III	GR21
		1	Producer (BIS)	BI3C
		1	Senior Engineer	E10
		2	Engineer	E12
		1	Assistant Engineer	E16
		1	Chaplain	NP1
		9	Contract Officer	NP1
		1	Electronics Technician	T7
		12	Supervisor (All Sections) Work	T9
		9	Superintendent (All Sections)	T7
		1	Personal Assistant III	A15
		1	First Assistant Secretary	MM1
		1	Assistant Secretary	MM3
		6	Administrative Cadet	MM4
		1	Senior Executive Officer	X2
		1	Executive Officer	X3
		2	Personal Assistant I	A2
		1	Senior Executive Secretary	X2
		2	Executive Secretary	X3
		2	Office Manager I	A2
		2	Office Manager II	A9
		1	Supplies Officer	F10
		1	Public Relations/Production Of	X3
		1	Consultant	NP1
		1	Administrative Assistant	X3
		2	Asst Registry Supervisor I	X2
		12	Chief Clerk	C2
		7	Senior Clerk	C3
		19	Clerk	M6
		1	Accounts Clerk	FA10
		8	Filing Assistant	M6
		1	Office Assistant	M6
		1	Chief Registry Clerk	C2
		1	Telephonist II	M6
		1	Carpenter 1	T13
		1	Assistant Inspector	T11
		3	Painter I	T13
		3	Painter II	T14
		1	Plumber II	T14
		1	Foreman Plumber	T11
		2	Mechanic I	T13
		1	Mechanic II	T14
		3	Maintenance Technician	T14
		1	Asst. Refrigeration Mechanic	T14

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Foreman, Airconditioning	T11
		1	Foreman Maintenance Technician	T11
		6	Maintenance Technician I	T13
		5	Maintenance Technician II	T14
		1	Personal Assistant	NP1
		30	Foreman Operator	T11
		11	Operator I	T13
		2	Chief Superintendent	T3
		6	Senior Superintendent	T5
		1	Driver	M6
		11	Janitress/Janitor/Cleaner	M6
		6	Head Janitress/Janitor/Cleaner	M5
		1	Messenger	M6
		3	Chief Security Officer	M2
		3	Senior Security Officer	M3
		41	Security Assistant	M6
		5	Security Guard	M5
		299	General Service Worker	M6
		1	Groundsman	M6
		2	Supervisor, Janitoral Services	M3
		1	Chief Store Keeper	M2
		5	Maintenance Assistant	M6
	TOTAL	**584**		
034	Department of Public Works	1	Director of Public Works	E1
		1	Dep. Director of Public Works	E4
		1	Technical Assistant I	IT8
		1	Assistant Surveyor (qualified)	E16
		4	Chief Engineer	E8
		1	Chief Architect	E8
		1	Regional Engineer	E9
		10	Senior Engineer	E10
		5	Senior Architect	E10
		1	Senior Surveyor	E10
		3	Engineer	E12
		6	Architect	E12
		1	Chief Quantity Surveyor	E8
		2	Quantity Surveyor	E12
		2	Assistant Quantity Surveyor	E16
		26	Assistant Engineer	E16
		2	Senior Quantity Surveyor	E10
		15	Contract Officer	NP1
		1	Clerk of Works	T9
		4	Senior Draftsman	T9
		2	Architectual Assistant	T7
		7	Draftsman	T13
		30	Supervisor (All Sections) Work	T9
		1	Technical Assistant	T11
		14	Assistant Architect	E16

Department No.	Department	Employee Count	Job Description	Pay Grade
		8	Assistant Building Control Off	T7
		11	Inspector (All Sections) Works	T9
		2	Engineering Assistant	T7
		55	Superintendent (All Sections)	T7
		1	Senior Electrical Superintendent	T3
		1	Physical Planning Inspector	T11
		1	Assistant Secretary	MM3
		1	Administrative Cadet	MM4
		2	Chief Executive Officer	X1
		3	Senior Executive Officer	X2
		1	Chief Executive Secretary	X1
		1	Senior Executive Secretary	X2
		5	Executive Secretary	X3
		2	Office Manager III	A15
		1	Office Manager II	A9
		3	Consultant	NP1
		1	Asst Registry Supervisor II	X3
		6	Chief Clerk	C2
		2	Senior Clerk	C3
		1	Senior Storekeeper	M3
		1	Assistant StoreKeeper	M5
		4	Filing Assistant	M6
		1	Senior Time-Keeper	M4
		2	Telephonist I	M5
		1	Foreman Mason	T11
		3	Mason I	T13
		2	Foreman Carpenter	T11
		1	Carpenter 1	T13
		2	Chief Building Inspector	T5
		4	Senior Building Inspector	T7
		1	Building Inspector	T9
		5	Senior Inspector	T7
		6	Assistant Inspector	T11
		1	Foreman Welder	T11
		2	Painter I	T13
		1	Mason II	T14
		1	Painter II	T14
		2	Carpenter II	T14
		3	Foreman Plumber	T11
		3	Plumber I	T13
		1	Chief Inspector of Works	T5
		1	Body Worker I	T13
		2	Mechanic I	T13
		2	Mechanic II	T14
		2	Maintenance Technician	T14
		7	Foreman Maintenance Technician	T11
		3	Maintenance Technician I	T13
		1	Maintenance Technician II	T14

Department No.	Department	Employee Count	Job Description	Pay Grade
		6	Foreman Operator	T11
		12	Operator I	T13
		6	Chief Superintendent	T3
		16	Senior Superintendent	T5
		4	Operator II	T14
		1	Driver	M6
		3	Janitress/Janitor/Cleaner	M6
		6	Head Janitress/Janitor/Cleaner	M5
		1	Messenger	M6
		1	Chief Security Officer	M2
		3	Security Assistant	M6
		2	Security Guard	M5
		44	General Service Worker	M6
		1	Labourer	M6
		1	Trainee	T14
		1	Trainee Technical Officer	I
	TOTAL	**423**		
035	Department of Education	1	Director of Education	ED1
		2	Deputy Permanent Secretary	GR13
		2	Senior Office Manager	GR15
		1	Adm,Scholarhip & Educ Officer	GR9
		1	Dpty Adm Scholarship & Edu Loa	GR20
		24	Principal Grade 'A' Secondary	S1
		15	Principal Grade 'A' Primary	S2
		13	Principal Central Secondary	S3
		41	Vice Principal Grade 'A' Secon	S4
		8	Principal Grade 'B' Primary	S4
		1	Senior Private Secretary	C2
		1	Stores Assistant	M6
		63	Filing Assistant	M6
		4	Chief Registry Clerk	C2
		3	Receptionist	M6
		1	Maintenance Technician	T14
		692	Janitress/Janitor/Cleaner	M6
		1	Head Janitress/Janitor/Cleaner	M5
		5	Messenger	M6
		5	Senior Security Officer	M3
		4	Principal Special School	S6
		4	Security Officer	M4
		335	Security Assistant	M6
		2	Security Guard	M5
		457	General Service Worker	M6
		1	Handyman	M6
		11	Groundsman	M6
		1	Maintenance Assistant II	M6
		1	Janitress/Messenger	M6
		1	Chief Store Keeper	M2
		1	Maintenance Assistant	M6

Department No.	Department	Employee Count	Job Description	Pay Grade
		7	Principal Grade 'C' Primary	S6
		65	Trainee Guidance Counsellor	SED18
		1	Trainee Speech Language Pathol	ED26
		1	Trainee School Psychologist	ED26
		1	Trainee Welfare Officer	I
		16	Vice Principal Grade 'A' Prima	S5
		49	Principal Grade 'D' Primary	S9
		17	Vice Principal Grade 'B' Prima	S6
		4	Vice Principal Grade 'C' Prima	S9
		5	Deputy Director of Education	ED2
		6	Vice Principal, Central Secondary	S6
		1	Janitress/Janitor (BIS)	BI1A
		1	Consultant (Head of Department	MD5
		1	Consultants	NP1
		38	Senior Craft Instructor	S13
		40	Craft Instructor	S14
		1	Master Teacher (New Post 1998)	S7
		32	Senior Trained Teacher	S8
		79	Senior Master/Mistress	S6
		2,050	Trained Teacher S12A (BA Deg) and Teachers Cert	S12
		33	Trained Teacher S12A (MA Deg) and Teachers Cert	S12
		23	Trained Teacher S12A (PHD Deg)and Teachers Cert	S12
		10	Trained Teacher (With M/A Degr	S12
		1	Trained Teacher (With Doctoral	S12
		20	Trained Teacher (With A/A Deg)	S12A
		35	Trained Teacher (BJC, GCE & TC	S12A
		214	Assistant Teacher	S12A
		4	Trained Teacher (With B/A Deg)	S12
		12	Senior Education Officer	SED3
		10	Subject Secretary	SED6
		40	Education Officer	SED6
		12	District Education Officer	ED5
		9	District Superintendent	SED1
		4	School Inspector	ED19
		247	Trained Teacher	S12A
		1	Guidance Counsellor	ED11
		71	Senior Master/Mistress Primary	S9
		8	Untrained Teacher	S15
		1	School Attendance Officer I	W17
		1	Chief Guidance Counsellor	SED3
		12	Guidance Counsellor Level I	SED13
		14	Guidance Counsellor Level II	SED15
		20	Guidance Counsellor Level III	SED15
		28	Sr Guidance Counsellor	SED9
		1	Chief Media Specialist	ED7
		26	Technical Teacher	S12A
		38	Technical Teacher (Bachelors Degree in Technical Area)	S12
		1	Accountant	FA7

Department No.	Department	Employee Count	Job Description	Pay Grade
		2	Senior School Psychologist	ED12
		1	Assistant Community Affairs Of	W20
		1	Senior Media Specialist	ED19
		2	Assistant Media Specialist	ED27
		1	Chief School Attendance Offr	W12
		2	School Psychologist I	ED16
		7	School Psychologist II	ED18
		4	School Psychologist Level III	ED21
		1	Speech Language Pathologist III	ED21
		6	School Attendance Officer III	W20
		11	Contract Officer	NP1
		1	Photographer	T11
		1	Speech Lang.Pathologist Level1	ED16
		1	Speech Therapist	ED27
		2	Education Officer, Special Edu	SED6
		1	Educational Planning Officer	ED13
		10	Teacher Trainee	S15
		294	Teachers Aide	S15
		5	First Assistant Secretary	MM1
		2	Administrative Officer	A16
		2	Senior Assistant Secretary	MM2
		2	Assistant Secretary	MM3
		2	Administrative Cadet	MM4
		6	Chief Executive Officer	X1
		16	Senior Executive Officer	X2
		26	Executive Officer	X3
		1	Asst. Dir. of Lands & Surveys	E16
		2	Personal Assistant II	A9
		1	Chief Executive Secretary	X1
		5	Senior Executive Secretary	X2
		1	Executive Secretary	X3
		3	Office Manager III	A15
		1	Office Manager I	A2
		8	Asst. Director of Education	ED4
		2	Office Manager II	A9
		1	Asst Registry Supervisor I	X2
		2	Asst Registry Supervisor II	X3
		1	Senior Edu.&Scholarship Loan O	A9
		2	Educational and Schoolarship I	A18
		2	Senior Assessor	T7
		1	Senior Data Entry Operator	D14
		49	Chief Clerk	C2
		20	Senior Clerk	C3
	TOTAL	**5,563**		
		39	Clerk	M6
037	Department of Archives	2	Consultants	NP1
		1	Archives Assistant	C3
		1	Administrative Cadet	MM4

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Chief Executive Officer	X1
		1	Senior Executive Officer	X2
		1	Personal Assistant II	A9
		1	Asst Registry Supervisor II	X3
		1	Chief Repairer/Binder	T9
		1	Security Guard	M5
		2	Trainee Assistant Archivist	I
	TOTAL	**12**		
038	Ministry of Education and Technical and Vocational Training	1	Minister	NP1
		1	Permanent Secretary	GR3
		4	Deputy Permanent Secretary	GR13
		1	Senior Under Secretary II	GR6
		1	Consultant (Head of Department	MD5
		2	Research Officer	A14
		4	Consultants	NP1
		1	Senior Craft Instructor	S13
		1	Craft Instructor	S14
		4	Trained Teacher S12A (BA Deg) and Teachers Cert	S12
		1	Senior Librarian	SED11
		1	Librarian I	SED14
		5	Contract Officer	NP1
		1	Senior Photographer	T9
		1	Maintenance Supervisor I	T11
		1	Personal Assistant III	A15
		1	Administrative Officer	A16
		2	Administrative Cadet	MM4
		3	Chief Executive Officer	X1
		7	Senior Executive Officer	X2
		8	Executive Officer	X3
		2	Personal Assistant II	A9
		1	Executive Secretary	X3
		2	Office Manager III	A15
		2	Office Manager I	A2
		1	Asst. Director of Education	ED4
		5	Office Manager II	A9
		2	Asst Registry Supervisor I	X2
		3	Asst Registry Supervisor II	X3
		1	Senior Educational Planning Officer	ED11
		11	Chief Clerk	C2
		4	Senior Clerk	C3
		2	Clerk	M6
		1	Storekeeper	M4
		1	Stores Assistant	M6
		5	Filing Assistant	M6
		2	Chief Registry Clerk	C2
		1	Telephonist I	M5
		1	Maintenance Technician	T14
		1	Maintenance Supervisor	T13

Department No.	Department	Employee Count	Job Description	Pay Grade
		2	Personal Assistant	NP1
		12	Janitress/Janitor/Cleaner	M6
		2	Security Assistant	M6
		20	General Service Worker	M6
		2	Janitress/Messenger	M6
		1	Trainee	T14
	TOTAL	**138**		
040	Ministry of Energy and Transport	1	Minister	NP1
		1	Permanent Secretary	GR3
		2	Under Secretary	GR9
		1	Media Specialist I	ED22
		18	Contract Officer	NP1
		1	Senior Assistant Secretary	MM2
		1	Assistant Secretary	MM3
		1	Administrative Cadet	MM4
		1	Chief Executive Officer	X1
		1	Senior Executive Officer	X2
		2	Office Manager III	A15
		1	Public Relations/Production Of	X3
		2	Administrative Associate I	NP1
		1	Administrative Associate II	NP1
		1	Senior Clerk	C3
		1	Clerk	M6
		2	Filing Assistant	M6
		1	Telephonist I	M5
		1	Telephonist II	M6
		1	Receptionist	M6
		1	Senior Driver	M5
		1	Maid/House Maid/Kitchen Maid	M6
		2	Janitress/Janitor/Cleaner	M6
		11	General Service Worker	M6
		1	Handyman	M6
	TOTAL	**57**		
043	Ministry of Social Services, Information and Broadcasting	1	Minister	NP1
		1	Minister of State	NP1
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		2	Deputy Permanent Secretary	GR13
		1	Senior Office Manager	GR15
		1	Assistant Director of Social S	W7
		1	Assistant Director of Communit	W12
		4	Chief Probation Officer	W11
		3	Senior Probation Officer	W13
		2	Probation Officer	W16
		1	Superintendent, Industrial Sch	W10
		4	Senior Supervisor,W.Pratt/S.Pe	W19
		12	Supervisor, W.Pratt/S.Penn Cen	W21
		30	Contract Officer	NP1

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	First Assistant Secretary	MM1
		1	Administrative Cadet	MM4
		1	Chief Executive Officer	X1
		3	Senior Executive Officer	X2
		1	Executive Officer	X3
		2	Senior Executive Secretary	X2
		1	Office Manager I	A2
		1	Office Manager II	A9
		1	Senior Community Affairs Offic	W14
		1	Assistant Community Affairs Of	W18
		1	Registry Supervisor	X1
		1	Administrative Assistant	X3
		7	Chief Clerk	C2
		3	Clerk	M6
		3	Filing Assistant	M6
		1	Office Assistant	M6
		1	Telephonist II	M6
		4	Receptionist	M6
		1	Cook	M6
		1	Driver	M6
		1	Laundress/Laundryman	M6
		9	Janitress/Janitor/Cleaner	M6
		1	Security Officer	M4
		3	Security Assistant	M6
		3	Security Guard	M5
		47	General Service Worker	M6
		1	Maintenance Assistant II	M6
		1	Supervisor, Messenger Services	M3
		1	Trainee Probation Officer	NP1
	TOTAL	**168**		
044	Department of Social Services	1	Deputy Director of Social Serv	W3
		11	Assistant Director of Social S	W7
		22	Chief Welfare Officer	W11
		8	Welfare Officer	W16
		2	Senior Probation Officer	W13
		43	Social Worker	W16
		2	Supervisor, W.Pratt/S.Penn Cen	W21
		15	Senior Social Worker	W11
		22	Residential Care ProvideR	W22
		12	Senior Case Aide	W20
		19	Assistant Social Worker	W17
		6	Contract Officer	NP1
		2	Personal Assistant III	A15
		2	Administrative Cadet	MM4
		3	Chief Executive Officer	X1
		3	Senior Executive Officer	X2
		2	Executive Officer	X3
		1	Chief Executive Secretary	X1

Department No.	Department	Employee Count	Job Description	Pay Grade
		2	Senior Executive Secretary	X2
		1	Office Manager III	A15
		1	Office Manager I	A2
		2	Office Manager II	A9
		9	Asst. Supervisor, W.Pratt/S.Pe	W22
		36	Case Aide	W22
		2	Registry Supervisor	X1
		1	Administrative Associate II	NP1
		1	Asst Registry Supervisor II	X3
		7	Chief Clerk	C2
		19	Senior Clerk	C3
		20	Clerk	M6
		19	Filing Assistant	M6
		1	Senior Registry Clerk	C3
		1	Clerical Associate	NP1
		11	Receptionist	M6
		1	Health Aide	H13
		1	Driver	M6
		31	Janitress/Janitor/Cleaner	M6
		3	Messenger	M6
		9	Security Assistant	M6
		178	General Service Worker	M6
		4	Handyman	M6
		1	Maintenance Assistant II	M6
		2	Maintenance Assistant	M6
		1	Trainee Welfare Officer	I
		5	Trainee Welfare Officer	I
	TOTAL	**545**		
045	Ministry of Housing and Urban Renewal	1	Minister	NP1
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		1	Project Manager	GR12
		1	Deputy Surveyor General	E10
		13	Contract Officer	NP1
		2	Inspector (All Sections) Works	T9
		1	Engineering Assistant	T7
		1	Asst Estates Management Off I	E16
		1	Asst Estate Management Off III	T4
		2	First Assistant Secretary	MM1
		1	Assistant Secretary	MM3
		2	Administrative Cadet	MM4
		1	Executive Officer	X3
		1	Personal Assistant II	A9
		1	Office Manager III	A15
		2	Office Manager II	A9
		1	Consultant	NP1
		3	Chief Clerk	C2
		1	Senior Clerk	C3

Department No.	Department	Employee Count	Job Description	Pay Grade
		8	Clerk	M6
		4	Filing Assistant	M6
		1	Chief Registry Clerk	C2
		1	Telephonist I	M5
		1	Telephonist II	M6
		1	Chief Building Inspector	T5
		3	Building Inspector	T9
		1	Electrician I	T13
		1	Maintenance Supervisor	T13
		1	Maintenance Technician II	T14
		2	Inspector	NP1
		1	Driver	M6
		5	Janitress/Janitor/Cleaner	M6
		1	Head Messenger	M5
		2	Messenger	M6
		1	Security Assistant	M6
		1	Enforcement Officer	M5
		29	General Service Worker	M6
		1	Handyman	M6
		1	Chief Maintenance Superintende	T2
		5	Maintenance Assistant	M6
	TOTAL	**109**		
047	Ministry of Youth Sports & Culture	1	Minister	NP1
		2	Under Secretary	GR9
		1	Director of Cultural Affairs	GR15
		1	Executive Manager	GR4A
		1	Deputy Director of Sports	W8
		1	Director of Sports	W3
		2	Consultants	NP1
		1	Craft Instructor	S14
		1	Senior Youth Officer	W14
		7	Youth Officer	W17
		2	Senior Media Specialist	ED19
		8	Contract Officer	NP1
		2	Works Supervisor	T9
		2	Technical Assistant	T11
		1	Superintendent (All Sections)	T7
		2	Administrative Officer	A16
		1	Assistant Secretary	MM3
		5	Cultural Affairs Officer	A25
		4	Administrative Cadet	MM4
		3	Chief Executive Officer	X1
		5	Senior Executive Officer	X2
		1	Personal Assistant I	A2
		1	Asst. Dir. of Cultural Affairs	A10
		1	Office Manager III	A15
		1	Office Manager I	A2
		3	Office Manager II	A9

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Assistant Accountant	FA8
		1	Senior Sports & Recreation Off	W14
		5	Sports and Recreation Officer	W17
		1	Asst. Sports & Recreation Offi	W18
		1	Graphics Designer	T13
		1	Registry Supervisor	X1
		2	Chief Sports & Recreation Offi	W12
		5	Consultant	NP1
		3	Administrative Associate I	NP1
		1	Asst Registry Supervisor I	X2
		2	Asst Registry Supervisor II	X3
		2	Senior Lifeguard	T9
		1	Senior Data Entry Operator	D14
		5	Chief Clerk	C2
		2	Senior Clerk	C3
		4	Clerk	M6
		1	Supplies Processor	M5
		1	Filing Assistant	M6
		2	Chief Registry Clerk	C2
		2	Head Telephonist	M4
		1	Telephonist I	M5
		1	Receptionist	M6
		6	Lifeguard	T12
		1	Parks Supervisor	T9
		1	Foreman Plumber	T11
		1	Foreman Maintenance Technician	T11
		2	Maintenance Technician I	T13
		3	Contract Officer	NP1
		3	Workshop Assistant Masquerader	T13
		1	Senior Superintendent	T5
		1	Driver	M6
		6	Janitress/Janitor/Cleaner	M6
		7	Head Janitress/Janitor/Cleaner	M5
		2	Maintenance Superintendent	T7
		1	Head Messenger	M5
		1	Messenger	M6
		12	Security Officer	M4
		43	General Service Worker	M6
		4	Maintenance Assistant II	M6
		1	Supervisor, Janitoral Services	M3
		1	Supervisor, Messenger Services	M3
		10	Maintenance Assistant	M6
		1	Workshop Assistant	T14
	TOTAL	**213**		
048	Department of Labour	1	Director of Labour	W1
		1	Sen. Deputy Director of Labour	W2
		1	Executive Manager, I	GR3B
		1	Registrar of Trade Unions	GR4A

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Executive Manager	GR4A
		1	Deputy Director of Labour	W3
		3	Assistant Director of Labour	W4
		1	Consultants	NP1
		7	Contract Officer	NP1
		3	Technical Assistant	T11
		4	Technicial Associate	NP1
		1	Senior Safety Officer(OSHA)	W12
		1	Safety Officer(OSHA)	W14
		1	Personal Assistant III	A15
		10	Labour Officer	W14
		7	Assistant Labour Officer	W17
		1	Labour Investigator	W20
		1	Administrative Cadet	MM4
		1	Chief Executive Officer	X1
		4	Senior Executive Officer	X2
		3	Executive Officer	X3
		1	Personal Assistant I	A2
		1	Personal Assistant II	A9
		1	Office Manager III	A15
		1	Office Manager II	A9
		3	Chief Labour Officer	W9
		1	Consultant	NP1
		1	Administrative Associate I	NP1
		6	Chief Clerk	C2
		3	Clerk	M6
		2	Filing Assistant	M6
		1	Chief Registry Clerk	C2
		4	Clerical Associate	NP1
		1	Telephonist I	M5
		1	Telephonist II	M6
		1	Clerk/Clerical Assistant	NP1
		1	Transport Officer	M5
		7	Janitress/Janitor/Cleaner	M6
		1	Head Janitress/Janitor/Cleaner	M5
		2	Head Messenger	M5
		1	Senior Security Officer	M3
		19	General Service Worker	M6
	TOTAL	**113**		
049	Ministry of Economic Affairs	1	Minister	NP1
		1	Parliamentary Secretary	NP1
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		1	Deputy Director of Trade & Industry	
		1	Director General of Financial	NP1
		1	Director of Trade and Industry	GR4
		1	Consultant (Head of Department	MD5
		2	Consultants	NP1

Department No.	Department	Employee Count	Job Description	Pay Grade
		7	Contract Officer	NP1
		2	Chief Price Inspector	T3
		2	Senior Price Inspector	T7
		15	Price Inspector I	T9
		7	Price Inspector II	T11
		1	Senior Executive Officer	X2
		2	Executive Officer	X3
		1	Personal Assistant I	A2
		1	Assistant Accountant	FA8
		3	Consultant	NP1
		1	Administrative Assistant	X3
		3	Financial & Trade Officer II	A13
		1	Senior Clerk	C3
		6	Clerk	M6
		3	Filing Assistant	M6
		1	Telephonist II	M6
		4	Receptionist	M6
		1	Contract Officers (TO)	NP1
		1	Receptionist (TO)	TO1B
		1	Driver	M6
		8	Janitress/Janitor/Cleaner	M6
		21	General Service Worker	M6
	TOTAL	**102**		
051	Post Office Department	3	Assistant Postmaster General	TR6
		1	Senior Information & Communications Technology Specialist	ICT6
		11	Contract Officer	NP1
		1	Personal Assistant III	A15
		1	Administrative Cadet	MM4
		3	Chief Executive Officer	X1
		3	Senior Executive Officer	X2
		2	Executive Officer	X3
		2	Office Manager III	A15
		1	Post Office Superintendent	TR10
		17	Asst. Post Office Superintende	TR11
		7	Senior Post Office Superintend	TR9
		8	Chief Clerk	C2
		2	Senior Clerk	C3
		17	Clerk	M6
		7	Filing Assistant	M6
		41	Sorter/Despatcher	TR15
		28	Senior Sorter/Despatcher	TR13
		2	Senior Postman	
		3	Senior Driver	M5
		2	Driver	M6
		4	Van Driver	M6
		13	Janitress/Janitor/Cleaner	M6
		1	Head Messenger	M5
		1	Security Officer	M4

Department No.	Department	Employee Count	Job Description	Pay Grade
		3	Security Assistant	M6
		2	Watchman	M6
		6	Security Guard	M5
		60	General Service Worker	M6
		TOTAL 252		
053	Port Department	2	Senior Deputy Port Controller	TR5
		1	Deputy Port Controller	TR6
		5	Assistant Port Controller	TR8
		3	Dock Master	T11
		2	Senior Tug Engineer	T9
		1	Assistant Tug Engineer	T13
		1	Mechanical Superintendent	T7
		1	Mechanical Supervisor	T9
		1	Chief Executive Officer	X1
		3	Office Manager III	A15
		1	Chief Drvng Examnr, Road Traff	TR10
		1	Administrative Assistant	X3
		1	Consultant/Special Advisor	NP1
		6	Chief Clerk	C2
		2	Senior Clerk	C3
		5	Clerk	M6
		2	Filing Assistant	M6
		1	Port Officer I	ED24
		1	Telephonist II	M6
		2	Receptionist	M6
		3	Chief Port Officer	M2
		1	Fireman	FS7
		1	Supervisor, Harbour Control	T13
		3	Lighthouse Keeper III	M6
		2	Electrician II	T14
		2	Lighthouse Keeper	M6
		4	Harbour Control Assistant	T14
		1	Harbour Control Supervisor	T14
		1	Port Officer III	M3
		3	Port Officer I	M5
		1	Port Officer II	NP1
		2	Janitress/Janitor/Cleaner	M6
		2	Head Messenger	M5
		2	Security Officer	M4
		18	Security Assistant	M6
		1	Security Guard	M5
		1	Porter Supervisor	M4
		1	Senior Enforcement Officer	M4
		26	Enforcement Officer	M5
		5	Dock Inspctr & Enforcment Offc	M5
		13	General Service Worker	M6
		TOTAL 135		
054	Department of Road Traffic	1	Under Secretary	TR1

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Deputy Controller, Road Traffi	TR5
		2	Assistant Controller, Road Tra	TR7
		1	Assistant Engineer	E16
		12	Contract Officer	NP1
		3	Inspector II, Road Traffic	TR14
		2	Inspector I, Road Traffic	TR13
		1	Senior Inspector, Road Traffic	TR12
		1	Chief Inspector, Road Traffic	TR10
		1	Traffic Control & Safety Offcr	TR9
		10	Supervisor I, Road Traffic	TR13
		51	Supervisor II, Road Traffic	TR14
		1	Senior Assistant Secretary	MM2
		9	Administrative Cadet	MM4
		2	Chief Executive Officer	X1
		6	Senior Executive Officer	X2
		5	Executive Officer	X3
		1	Personal Assistant I	A2
		5	Office Manager III	A15
		1	Office Manager II	A9
		1	Drivng Examiner I, Road Traffi	TR13
		4	Drivng Examnr II, Road Traffic	TR14
		2	Chief Drvng Examnr, Road Traff	TR10
		1	Supplies Officer	F10
		12	Chief Clerk	C2
		4	Senior Clerk	C3
		20	Clerk	M6
		1	Accounts Clerk	FA10
		14	Filing Assistant	M6
		5	Office Assistant	M6
		1	Clerical Associate	NP1
		6	Assistant Cashier	F14
		1	Senior Cashier	F10
		8	Cashier	F12
		4	Receptionist	M6
		1	Fireman	FS7
		7	Janitress/Janitor/Cleaner	M6
		1	Messenger	M6
		3	Security Assistant	M6
		126	General Service Worker	M6
	TOTAL	**338**		
055	Department of Meteorology	1	Deputy Director of Meteorology	MT3
		5	Chief Meteorological Officer	MT4
		1	Senior Meteorological Officer	MT5
		1	Meteorological Officer II	MT7
		8	Meteorological Officer IV	MT9
		2	Meteorological Officer I	MT6
		4	Meteorological Electronics Officer II	MT7
		1	Meteorological Electronics Officer III	MT8

Department No.	Department	Employee Count	Job Description	Pay Grade
		2	Meteorological Officer II	MT7
		2	Contract Officer	NP1
		4	S	MT8
		1	Personal Assistant III	A15
		1	Senior Assistant Secretary	MM2
		1	Chief Executive Officer	X1
		1	Senior Executive Officer	X2
		2	Executive Officer	X3
		1	Chief Clerk	C2
		1	Senior Clerk	C3
		1	Senior Driver	M5
		1	Janitress/Janitor/Cleaner	M6
		11	General Service Worker	M6
		1	Meteorological Trainee	MT10
		2	Trainee Health Inspector	I
	TOTAL	**55**		
056	Ministry of Agriculture & Marine Resources	1	Minister	NP1
		1	Permanent Secretary	GR3
		1	Deputy Permanent Secretary	GR13
		1	Project Officer III	GR21
		1	Consultants	NP1
		3	Contract Officer	NP1
		1	Coordinator	A7
		4	First Assistant Secretary	MM1
		3	Senior Assistant Secretary	MM2
		2	Administrative Cadet	MM4
		4	Senior Executive Officer	X2
		2	Personal Assistant II	A9
		1	Senior Executive Secretary	X2
		1	Office Manager III	A15
		2	Office Manager I	A2
		1	Office Manager II	A9
		1	Assistant Accountant	FA8
		2	Senior Cooperatives Officer	AF9
		2	Cooperatives Officer	AF11
		3	Consultant	NP1
		2	Administrative Assistant	X3
		1	Asst Registry Supervisor I	X2
		1	Asst Registry Supervisor II	X3
		3	Chief Clerk	C2
		3	Senior Clerk	C3
		7	Clerk	M6
		1	Storekeeper	M4
		3	Filing Assistant	M6
		2	Chief Registry Clerk	C2
		1	Telephonist I	M5
		2	Receptionist	M6
		2	Manager, Public Market	AF11

Department No.	Department	Employee Count	Job Description	Pay Grade
		3	Asst. Manager, Public Market	AF14
		1	Supervisor, Public Market	AF15
		1	Ast. Agricultural Superintende	AF15
		3	Agricultural Officer	AF11
		1	Assistant Agricultural Officer	AF14
		1	Operations Supervisor	M3
		21	Janitress/Janitor/Cleaner	M6
		7	Head Janitress/Janitor/Cleaner	M5
		3	Messenger	M6
		1	Chief Security Officer	M2
		1	Senior Security Officer	M3
		4	Security Officer	M4
		22	Security Assistant	M6
		4	Security Guard	M5
		31	General Service Worker	M6
		3	Handyman	M6
		1	Supervisor, Messenger Services	M3
		1	Attendant	M6
		1	Attendant	AF17
		2	Animal Control Attendant	AF17
		5	Senior Attendant	AF16
	TOTAL	**182**		
057	Department of Agriculture	1	Director of Agriculture	AF1
		1	Project Officer III	GR21
		1	Veterinary Surgeon	AF7
		2	Senior Veterinary Surgeon	AF5
		1	Senior Marketing Officer	AF9
		1	Asst. Director of Agriculture	AF6
		1	First Assistant Secretary	MM1
		1	Administrative Officer	A16
		1	Assistant Secretary	MM3
		3	Administrative Cadet	MM4
		3	Senior Executive Officer	X2
		2	Executive Officer	X3
		2	Office Manager III	A15
		1	Office Manager II	A9
		2	Assistant Fisheries Officer	AF14
		1	Consultant	NP1
		4	Chief Clerk	C2
		5	Clerk	M6
		1	Packing House Supervisor	AF14
		3	Filing Assistant	M6
		2	Telephonist I	M5
		31	Ast. Agricultural Superintende	AF15
		4	Ast. Agricultural Superintendn	AF16
		10	Ast. Agricultural Superintndnt	AF17
		5	Agricultural Officer	AF11
		4	Assistant Agricultural Officer	AF14

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Animal Control Warden	AF15
		2	Butcher (Agriculture)	AF17
		1	Senior Butcher (Agriculture)	AF16
		3	Janitress/Janitor/Cleaner	M6
		1	Security Officer	M4
		2	Security Assistant	M6
		12	General Service Worker	M6
		1	Handyman	M6
		1	Groundsman	M6
		36	Attendant	AF17
		18	Animal Control Attendant	AF17
		10	Senior Attendant	AF16
	TOTAL	**181**		
058	Department of Marine Resources	1	Senior Chemist	AF9
		1	Microbiologist	AF11
		1	Contract Officer	NP1
		1	Senior Micro-Biologist	AF9
		2	Assistant Microbiologist	AF14
		1	Laboratory Technician	H12
		1	Assistant Chemist	AF14
		1	Senior Lab Technologist (Agric	AF13
		1	Chief Executive Officer	X1
		8	Assistant Fisheries Officer	AF14
		4	Clerk	M6
		2	Filing Assistant	M6
		1	Senior Fisheries Superintenden	AF13
		1	Fisheries Superintendent	AF14
		4	Ast.Fisheries Superintendnt II	AF16
		37	Ast. Fisheries Superntndnt III	AF17
		1	Senior Fisheries Officer	AF9
		1	Laboratory Attendant	AF17
		3	Deckhand	M6
		3	Janitress/Janitor/Cleaner	M6
		1	Head Messenger	M5
		4	General Service Worker	M6
		2	Handyman	M6
		1	Attendant	AF17
		2	Senior Attendant	AF16
	TOTAL	**85**		
060	Ministry of Health and Wellness	1	Minister	NP1
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		1	Deputy Permanent Secretary	GR13
		1	Project Manager	GR12
		1	Senior Office Manager	GR15
		1	Project Officer II	GR17
		1	Project Officer III	GR21
		1	Director of Sports	W3

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Epidemiologist	H6
		2	Senior House Officer	MD10A
		1	Senior Dental Officer	MD9
		1	Chief Medical Officer	MD1
		2	Consultant (Head of Department)	MD5
		3	Consultant (Health)	MD7
		10	Staff Nurse	N7
		4	Health Systems Officer II	A14
		1	Director of National HIV/AIDS & Infectious Diseases Program	MD2
		1	Research Officer	A14
		2	Consultants	NP1
		1	Training Coordinator	A7
		51	Contract Officer	NP1
		2	Supervisor (All Sections) Work	T9
		1	Superintendent (All Sections)	T7
		1	Personal Assistant III	A15
		2	First Assistant Secretary	MM1
		1	Assistant Secretary	MM3
		9	Administrative Cadet	MM4
		6	Chief Executive Officer	X1
		4	Senior Executive Officer	X2
		3	Executive Officer	X3
		1	Personal Assistant II	A9
		2	Chief Executive Secretary	X1
		4	Senior Executive Secretary	X2
		3	Executive Secretary	X3
		4	Office Manager III	A15
		2	Office Manager I	A2
		2	Office Manager II	A9
		1	Case Aide	W22
		1	Graphics Artist	T11
		16	Consultant	NP1
		4	Administrative Associate I	NP1
		1	Administrative Associate II	NP1
		1	Asst Registry Supervisor I	X2
		1	Asst Registry Supervisor II	X3
		5	Chief Clerk	C2
		1	Senior Clerk	C3
		10	Clerk	M6
		2	Private Secretary	C3
		3	Filing Assistant	M6
		3	Office Assistant	M6
		3	Chief Registry Clerk	C2
		1	Clerical Associate	NP1
		2	Senior Cashier	F10
		1	Head Telephonist	M4
		1	Telephonist I	M5
		2	Telephonist II	M6

Department No.	Department	Employee Count	Job Description	Pay Grade
		4	Receptionist	M6
		1	Foreman Carpenter	T11
		1	Carpenter 1	T13
		3	Painter I	T13
		1	Carpenter II	T14
		1	Electrician II	T14
		1	Foreman Plumber	T11
		1	Maintenance Technician	T14
		1	Foreman Maintenance Technician	T11
		1	Maintenance Technician I	T13
		1	Maintenance Technician II	T14
		1	Personal Assistant	NP1
		1	Transport Officer	M5
		2	Driver	M6
		2	Maid/House Maid/Kitchen Maid	M6
		6	Janitress/Janitor/Cleaner	M6
		7	Security Assistant	M6
		1	Security Guard	M5
		1	Truck Driver (Garbage Disposal	M4
		38	General Service Worker	M6
		1	Handyman	M6
		3	Supervisor, Janitoral Services	M3
		1	Supervisor, Messenger Services	M3
		1	Chief Transport Officer	M2
		1	Maintenance Assistant	M6
		1	Trainee Accounting and Audit	IA
		1	Trainee Welfare Officer	I
		177	Student Nurse	I
	TOTAL	**456**		
065	Department of Environmental Health Services	1	Senior Deputy Director (DEHS)	GR12
		2	Dep. Dir., Envrnmntl Hlth Serv	H1
		1	Public Analyst III	H8
		1	Technical Superintendent	T7
		5	Chief Health Inspector	H7
		1	Deputy Chief Health Inspector	H8
		19	Senior Health Inspector	H9
		2	Health Inspector II	H11
		9	Health Inspector III	H12
		10	Contract Officer	NP1
		1	Trainee Technician	T14
		2	Mechanical Superintendent	T7
		2	Mechanical Supervisor	T9
		2	Trainee Lab Technician	T14
		9	Technical Supervisor	T9
		1	Laboratory Technologist	H10
		3	Junior Laboratory Technologist	H11
		29	Rodent/Insect Control Assistan	H13
		59	Rodent/Insect Control Officer	M4

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Administrative Cadet	MM4
		3	Chief Executive Officer	X1
		4	Senior Executive Officer	X2
		6	Executive Officer	X3
		1	Senior Executive Secretary	X2
		2	Office Manager I	A2
		6	Ast. Director of Envirnmntl Hl	H2
		1	Assistant Accountant	FA8
		20	Chief Clerk	C2
		4	Senior Clerk	C3
		5	Clerk	M6
		1	Accounts Clerk	FA10
		1	Stores Assistant	M6
		8	Filing Assistant	M6
		1	Registry Clerk	C4
		1	Telephonist I	M5
		1	Receptionist	M6
		3	Senior Field Supervisor	T7
		1	Carpenter 1	T13
		1	Foreman Plumber	T11
		1	Foreman Mechanic	T11
		9	Mechanic I	T13
		8	Operations Supervisor	M3
		2	Mechanic II	T14
		1	Foreman, Airconditioning	T11
		1	Maintenance Technician II	T14
		1	Chief Superintendent	T3
		1	Operator II	T14
		1	Senior Driver	M5
		2	Driver	M6
		4	Tractor Operator II	T9
		23	Janitress/Janitor/Cleaner	M6
		7	Head Janitress/Janitor/Cleaner	M5
		2	Head Messenger	M5
		1	Messenger	M6
		1	Chief Security Officer	M2
		5	Senior Security Officer	M3
		3	Security Officer	M4
		9	Security Assistant	M6
		6	Security Guard	M5
		6	Truck Driver (Garbage Disposal	M4
		104	General Service Worker	M6
		2	Gardener I	M5
		1	Gardener II	M6
		3	Labourer	M6
		4	Senior Truck Driver (Garbage Dispoal)	M3
		2	Maintenance Assistant	M6
		33	Loader	M6

Department No.	Department	Employee Count	Job Description	Pay Grade
		8	Health Inspector Trainee	H13
		6	Trainee Health Inspector	I
	TOTAL	487		
066	Department of Public Health	1	Administrator/Manager	A3
		1	Projects Officer	GR14
		1	Chief Medical Records Officer	H7
		1	Chief Estate Management Office	E8
		37	Senior House Officer	MD10A
		9	Dentist Appntd after Jul, 1993	MD11
		1	Chief Pharmacist	H4
		1	Senior Pharmacist	H9
		3	Pharmacist I	H10
		1	Pharmacist II	H12
		1	Deputy Chief Medical Officer	MD3
		1	Consultant (Health)	MD7
		13	Senior Medical Officer	MD6A
		15	Medical Officer	MD9A
		14	Senior Nursing Officer	N4
		20	Nursing Officer I	N5
		60	Nursing Officer II	N6
		342	Staff Nurse	N7
		1	Director of Oral Health	MD4
		2	Health Systems Officer II	A14
		1	Health Systems Officer III	A25
		1	Deputy Principal Nursing Officer	N3A
		1	Registrar	MD9A
		39	Contract Officer	NP1
		1	X-Ray Technician	H12
		1	Emergency Medical Techn III	H13
		1	Laboratory Supervisor	H8
		2	Laboratory Technician	H12
		3	Senior Dietitian	H9
		53	Senior Trained Clinical Nurse	N8
		58	Trained Clinical Nurse	N9
		1	First Assistant Secretary	MM1
		10	Administrative Cadet	MM4
		1	Assistant Director of Fisherie	AF6
		1	Chief Executive Officer	X1
		8	Senior Executive Officer	X2
		6	Executive Officer	X3
		1	Personal Assistant II	A9
		3	Chief Executive Secretary	X1
		1	Senior Executive Secretary	X2
		1	Executive Secretary	X3
		1	Office Manager III	A15
		2	Office Manager I	A2
		2	Office Manager II	A9
		3	Administrative Associate I	NP1

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Data Encoder II	D11
		19	Chief Clerk	C2
		2	Senior Clerk	C3
		30	Clerk	M6
		1	Audit Clerk	FA10
		30	Filing Assistant	M6
		1	Reader/Librarian I	T8
		6	Office Assistant	M6
		1	Medical Records Technician	H12
		1	Clerical Associate	NP1
		1	Chief Cashier	F9
		1	Telephonist II	M6
		1	Receptionist	M6
		73	Nursing Auxiliary	N10
		5	Dental Assistant	H13
		1	Male Attendant	N10
		10	Health Aide	H13
		1	Dental Auxiliary	H12
		3	Pharmacy Technician	H11
		1	Mason I	T13
		5	Maintenance Technician	T14
		1	Foreman Maintenance Technician	T11
		1	Maintenance Technician I	T13
		1	Maintenance Technician II	T14
		4	Senior Transport Officer	M3
		2	Transport Officer	M5
		1	Driver	M6
		3	Sr. Maid/Hse Maid/Kitchen Maid	M5
		5	Maid/House Maid/Kitchen Maid	M6
		65	Janitress/Janitor/Cleaner	M6
		1	Head Janitress/Janitor/Cleaner	M5
		2	Messenger	M6
		1	Chief Security Officer	M2
		2	Security Officer	M4
		23	Security Assistant	M6
		9	Security Guard	M5
		1	Porter	M6
		233	General Service Worker	M6
		1	Gardener II	M6
		21	Handyman	M6
		8	Supervisor, Janitoral Services	M3
		2	Chief Transport Officer	M2
		1	Maintenance Assistant	M6
		2	Attendant	M6
	TOTAL	**1,311**		
067	Ministry of Tourism, Investments and Aviation	1	Deputy Prime Minister	NP1
		1	Minister of State	NP1
		1	Parliamentary Secretary	NP1

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Permanent Secretary	GR3
		1	Deputy Permanent Secretary	GR13
		1	First Assistant Secretary	MM1
		1	Senior Executive Secretary	X2
		1	Consultant	NP1
		1	Asst Registry Supervisor I	X2
		31	Director (TO)	TO6E
		21	General Manager (TO)	TO6D
		23	Senior Manager (TO)	TO6C
		1	Sr. Regional Manager (TO)	TO6BII
		34	Manager (TO)	TO6B
		8	District Manager (In charge)	TO6A
		34	Assistant Manager (TO)	TO6A
		37	Coordinator (TO)	TO5
		2	Supervisor/Chief Executive (TO	TO5
		1	Sr. Hotel Licensing Inspector	TO4B
		3	Hotel Licensing Inspector (TO)	TO3B
		11	Sr. Administrative Assistant	TO4B
		2	Sr. Marketing Representative	TO4B
		42	Senior Executive (TO)	TO4B
		4	Administrative Assistant (TO)	TO4A
		31	Executive	TO4A
		2	Marketing Representative (TO)	TO4A
		24	Senior Officer (TO)	TO3B
		20	Officer (TO)	TO3A
		9	Reception Services Assistant	TO2
		8	Jr. Reception Services Assist	TO1C
		11	Janitor/Janitress (TO)	TO1A
		9	Trainee Officer	TO2
		1	Driver	M6
		20	General Service Worker	M6
		1	Chief Maintenance Superintent	CA9
	TOTAL	**399**		
070	Ministry of Labour and the Public Service	1	Price Inspector II	T11
		1	Personal Assistant III	A15
		1	Administrative Officer	A16
		1	Administrative Cadet	MM4
		1	Office Manager III	A15
		1	Chief Clerk	C2
		4	Clerk	M6
		1	Private Secretary	C3
		1	Filing Assistant	M6
		1	Telephonist II	M6
		1	Receptionist	M6
		1	Janitress/Janitor/Cleaner	M6
		4	General Service Worker	M6
	TOTAL	**19**		
072	Ministry of The Environment & Natural Resources	1	Minister	NP1

Department No.	Department	Employee Count	Job Description	Pay Grade
		1	Permanent Secretary	GR3
		2	Under Secretary	GR9
		1	Deputy Permanent Secretary	GR13
		1	Director of Environmental Planning and Protection	E3
		1	Senior Office Manager	GR15
		1	Assistant Director, Environmental Planning & Protection	NP1
		1	Cheif Engergy Officer	E8
		1	Senior Environmental Officer	NP1
		5	Environmental Officer	NP1
		11	Assistant Environmental Officer	NP1
		2	Senior Forest Officer	E10
		2	Assistant Forest Officer	E16
		1	Senior Media Specialist	ED19
		1	Media Specialist I	ED22
		1	Dir of Bah National Geog Infor	E6
		1	GIS Technician II	E17
		1	Laboratory Technologist	H10
		1	Rodent/Insect Control Assistan	H13
		2	First Assistant Secretary	MM1
		2	Administrative Cadet	MM4
		2	Chief Executive Officer	X1
		2	Executive Officer	X3
		2	Personal Assistant I	A2
		1	Personal Assistant II	A9
		1	Senior Executive Secretary	X2
		1	Office Manager II	A9
		1	GIS Analyst III	E17
		2	GIS Technician III	E20
		2	Consultant	NP1
		4	Chief Clerk	C2
		1	Senior Clerk	C3
		1	Clerk	M6
		1	Private Secretary	C3
		4	Filing Assistant	M6
		1	Office Assistant	M6
		1	Senior Registry Clerk	C3
		3	Chief Registry Clerk	C2
		2	Receptionist	M6
		1	Forestry Assistant I	T7
		2	Forest Supervisor	T9
		3	Forestry Assistant III	T13
		1	Forestry Assistant II	T11
		1	Agricultural Officer	AF11
		2	Contract Officers (TO)	NP1
		4	Foreman Operator	T11
		14	Operator I	T13
		11	Operator II	T14
		2	Driver	M6

Department No.	Department	Employee Count	Job Description	Pay Grade
		22	Janitress/Janitor/Cleaner	M6
		2	Messenger	M6
		146	General Service Worker	M6
		2	Groundsman	M6
		4	Labourer	M6
		2	Maintenance Assistant II	M6
		1	Maintenance Assistant	M6
		2	Attendant	AF17
		2	Senior Attendant	AF16
		2	Loader	M6
		1	Trainee GIS Analyst	E22
		2	Trainee GIS Technician	E22
	TOTAL	**301**		
073	Department of Information, Comunications and Technology	4	IT Manager Systems Networking	IT4
		5	IT Manager Technical Support	IT4
		5	Senior Programmer/Analyst	IT5
		8	Senior Technical Support Offic	IT5
		3	Senior System Network/Security	IT5
		3	Programmer/Analyst	IT6
		4	Senior Application Support Off	IT6
		6	Technical Support Officer I	IT6
		1	Systems Network/Security Admin	IT6
		1	Senior Web Designer	IT6
		2	Application Support Officer I	IT7
		3	Technical Support Officer II	IT7
		1	Application Support Officer II	IT8
		2	Technical Assistant I	IT8
		1	Assistant Web Designer II	IT8
		1	Director of Information and Communications Technology	ICT1
		1	Deputy Director Information & Communications Technology	ICT3
		3	Assistant Director Information & Communications Technology	ICT4
		1	Information & Communications Technology (ICT) Specialist	ICT7
		1	Systems Programmer	D6
		46	Contract Officer	NP1
		1	Price Inspector II	T11
		1	Administrative Cadet	MM4
		1	Senior Executive Officer	X2
		1	Office Manager II	A9
		1	Assistant Accountant	FA8
		1	Consultant	NP1
		1	Administrative Associate I	NP1
		1	Chief Clerk	C2
		2	Senior Clerk	C3
		4	Clerk	M6
		1	Filing Assistant	M6
		1	Telephonist I	M5
		3	Janitress/Janitor/Cleaner	M6
		1	Head Messenger	M5

Department No.	Department	Employee Count	Job Description	Pay Grade
		4	General Service Worker	M6
	TOTAL	**126**		
074	Ministry for Grand Bahama	1	Minister	NP1
		1	Parliamentary Secretary	NP1
		1	Permanent Secretary	GR3
		1	Under Secretary	GR9
		1	Projects Officer	GR14
		1	Project Officer II	GR17
		38	Contract Officer	NP1
		1	First Assistant Secretary	MM1
		5	Administrative Cadet	MM4
		2	Senior Executive Officer	X2
		2	Office Manager III	A15
		1	Administrative Assistant	X3
		1	Asst Registry Supervisor II	X3
		1	Chief Clerk	C2
		2	Senior Clerk	C3
		3	Clerk	M6
		1	Filing Assistant	M6
		1	Telephonist I	M5
		2	Telephonist II	M6
		2	Maintenance Technician	T14
		1	Driver	M6
		4	Janitress/Janitor/Cleaner	M6
		1	Head Messenger	M5
	TOTAL	**74**		
075	Ministry of Disaster Risk Management	1	Minister of State	NP1
		1	Permanent Secretary	GR3
		1	Senior Assistant Secretary	MM2
		1	GIS Analyst III	E17
		2	Chief Clerk	C2
		1	Senior Clerk	C3
		1	Supplies Processor	M5
		1	Filing Assistant	M6
		1	Clerical Associate	NP1
		1	Pressman I	T8
		3	Janitress/Janitor/Cleaner	M6
		1	Head Janitress/Janitor/Cleaner	M5
		2	Security Assistant	M6
		2	Security Guard	M5
		9	General Service Worker	M6
		2	Handyman	M6
	TOTAL	**30**		
	OVERALL TOTAL	**23,424**		

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