COMMONWEALTH OF
THE BAHAMAS

DRAFT ESTIMATES OF REVENUE & EXPENDITURE

2025/26

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*

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.

PHILIP EDWARD DAVIS
PRIME MINISTER AND MINISTER OF FINANCE

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

The FY2025/2026 Budget has been prepared by the Ministry of Finance in accordance with the requirements of the PFM Act. By design, its framework reflects the government's commitment to the principles of accountability, intergenerational equity, responsibility, transparency and inclusive growth. Consistent with the 2025 Fiscal Strategy Report, the annual budget is aligned with the overarching fiscal objectives of securing a reduction in the fiscal deficit to GDP ratio, to a deficit that does not exceed 0.5% of GDP from FY2024/25 onwards; and achieving a decline in the debt to GDP ratio to the long-term objective of 50% by FY2030/31.

Any deviations from the fiscal responsibility principles and fiscal objectives underlying the governments' fiscal strategy have been disclosed in the 2025 Fiscal Strategy Report, and with any subsequent changes being articulated in the FY2025/26 budget communication.

Fiscal Summary (B$ Millions)

	2020/21 Actuals	2021/22 Actuals	2022/23 Actuals	2023/24 Actuals	2024/25 Budget	2025/26 Budget	2026/27 Forecast	2027/28 Forecast
1. Recurrent Revenue	1,908.6	2,605.3	2,854.2	3,069.1	3,537.0	3,887.1	4,253.9	4,399.8
2. Recurrent Expenditure	2,872.5	3,044.1	3,062.5	2,961.4	3,268.6	3,444.5	3,579.6	3,700.3
of which Primary Recurrent Expenditure	2,450.0	2,492.3	2,489.4	2,348.3	2,611.9	2,776.5	2,976.9	3,135.2
Interest payments	422.5	551.8	573.1	613.2	656.7	668.0	602.7	565.1
3. Recurrent Balance (1 - 2)	(963.9)	(433.9)	(207.2)	107.7	268.4	442.6	674.3	699.5
4. Capital Revenue	0.2	0.4	1.2	0.0	6.3	9.2	9.2	5.4
5. Capital Expenditure	371.1	283.8	327.5	301.7	344.5	376.3	392.1	405.3
6. Capital Balance (4 - 5)	(370.9)	(283.4)	(326.3)	(301.7)	(338.2)	(367.1)	(382.9)	(399.9)
7. GFS Deficit (3 + 6)	(1,334.8)	(722.2)	(534.6)	(194.0)	(69.8)	75.5	291.4	299.6
8. GDP (Current Prices)	11,200.1	12,966.9	14,584.1	15,552.1	16,056.4	16,525.7	17,048.6	17,620.8
9. GFS Deficit as % of GDP	-11.9%	-5.6%	-3.7%	-1.2%	-0.4%	0.5%	1.7%	1.7%
Memo Items								
GDP (constant prices)	11,051.2	12,594.1	13,445.6	13,878.0	14,235.7	14,484.7	14,723.5	14,955.2
Growth Rate (current prices)	-5.2%	15.8%	12.5%	6.6%	3.2%	2.9%	3.2%	3.4%
Growth Rate (constant prices)	-3.4%	14.0%	6.8%	3.2%	2.6%	1.7%	1.6%	1.6%
Government Debt (end-June)	9,934.8	10,792.4	11,259.5	11,313.8	11,461.0	11,386.5	11,096.7	10,797.2
Government Debt (% of GDP)	88.7%	83.2%	77.2%	72.7%	71.4%	68.9%	65.1%	61.3%
Revenue (% of GDP)	17.0%	20.1%	19.6%	19.7%	22.1%	23.6%	25.0%	25.0%
Recurrent Expenditure (% of GDP)	25.6%	23.5%	21.0%	19.0%	20.4%	20.8%	21.0%	21.0%
Capital Expenditure (% of GDP)	3.3%	2.2%	2.2%	1.9%	2.1%	2.3%	2.3%	2.3%
Primary Balance ($M)	(912.3)	(170.4)	38.5	419.2	586.9	743.5	894.1	864.6
Primary Balance (% of GDP)	-8.1%	-1.3%	0.3%	2.7%	3.7%	4.5%	5.2%	4.9%
Primary Recurrent Expenditure (% of GDP)	21.9%	19.2%	17.1%	15.1%	16.3%	16.8%	17.5%	17.8%
Interest payment (% of recurrent revenue)	22.1%	21.2%	20.1%	20.0%	18.6%	17.2%	14.2%	12.8%
Interest payment (% of Government debt)	4.3%	5.1%	5.1%	5.4%	5.7%	5.9%	5.4%	5.2%
Interest payment (% of GDP)	3.8%	4.3%	3.9%	3.9%	4.1%	4.0%	3.5%	3.2%

Notes:

1. GDP estimates through 2024 are from the Bahamas National Statistical Institute (BNSI); and thereafter, from the IMF World Economic Outlook and the Ministry of Finance. FY2020/21 through FY2023/24 new GDP forecasts reflects BNSI revisions to GDP since prodcution of original estimates, and revisions to GDP from FY2024/25 forward reflect changes in IMF forecasts owing to expected shifts in economic conditions.

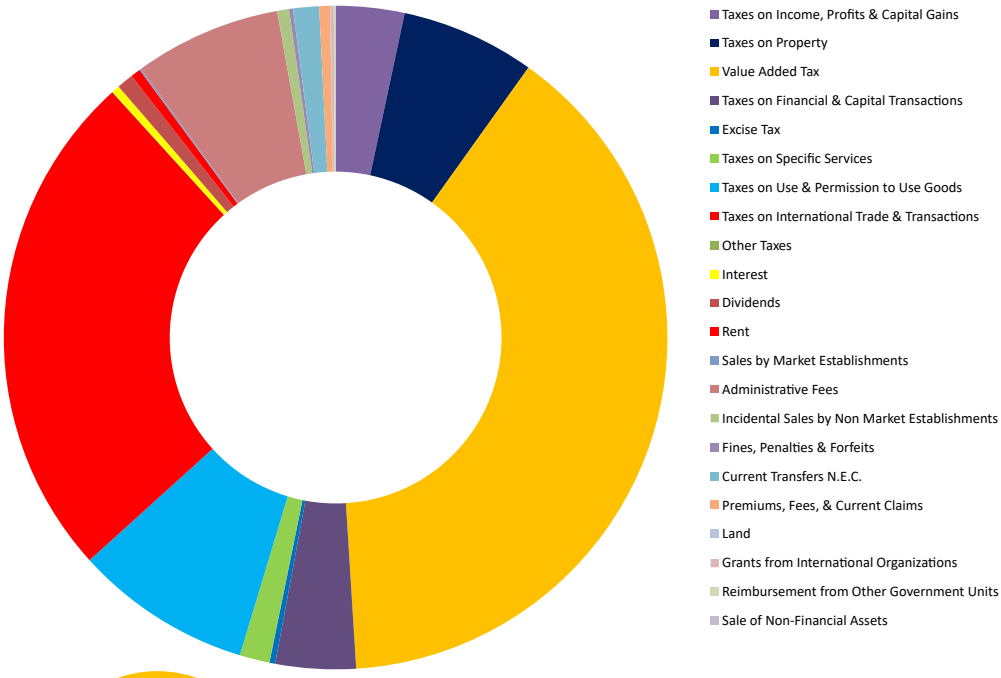
3. Recurrent expenditures have been adjusted to exclude sinking fund balances, as these represent investments in future financial assets and therefore do not impact the overall deficit position.

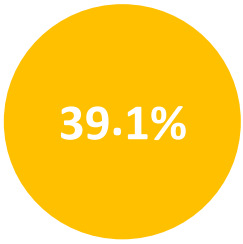
4. Because of rounding, some totals may not agree with the sum of their counterpart totals.

COMMONWEALTH OF
THE BAHAMAS

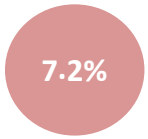
ESTIMATES OF REVENUE

Revenue Summary Graph





VALUE ADDED TAX



ADMINISTRATIVE FEES

TAXES ON USE & PERMISSION TO USE GOODS

TAXES ON INTERNATIONAL TRADE & TRANSACTIONS

GFS Block	DESCRIPTION	ESTIMATES 2025	%
11100	Taxes on Income, Profits & Capital Gains	130,100,000	3.3%
11300	Taxes on Property	254,611,519	6.5%
11411	Value Added Tax	1,524,933,612	39.1%
11414	Taxes on Financial & Capital Transactions	152,182,447	3.9%
11420	Excise Tax	10,968,992	0.3%
11440	Taxes on Specific Services	57,000,000	1.5%
11450	Taxes on Use & Permission to Use Goods	336,391,842	8.6%
11500	Taxes on International Trade & Transactions	972,002,457	24.9%
11600	Other Taxes	1,028,467	0.0%
14110	Interest	15,000,000	0.4%
14120	Dividends	31,346,255	0.8%
14150	Rent	18,778,603	0.5%
14210	Sales by Market Establishments	3,177,612	0.1%
14220	Administrative Fees	278,803,054	7.2%
14230	Incidental Sales by Non Market Establishments	22,532,065	0.6%
14300	Fines, Penalties & Forfeits	7,400,108	0.2%
14410	Current Transfers N.E.C.	49,238,455	1.3%
14510	Premiums, Fees, & Current Claims	20,354,512	0.5%
31410	Land	1,250,000	0.0%
13200	Grants from International Organizations	5,838,000	0.1%
13300	Reimbursement from Other Government Units	3,373,903	0.1%
31000	Sale of Non-Financial Assets	12,650	0.0%
		3,896,324,553	100.0%

REVENUE SUMMARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
	TAX REVENUE						
11100RR	Taxes on Income, Profits and Capital Gains	0	0	0	130,100,000	145,150,000	150,200,000
11300RR	Taxes on Property	203,180,719	172,936,354	230,000,013	254,611,519	265,024,055	276,082,474
11411RR	Value Added Tax	1,346,254,573	1,044,697,439	1,515,619,124	1,524,933,612	1,643,698,075	1,689,703,999
11414RR	Taxes on Financial & Capital Transactions	108,773,631	94,746,423	141,937,423	152,182,447	161,278,841	173,061,297
11420RR	Excise Tax	18,734,370	7,143,345	3,822,842	10,968,992	12,670,675	13,795,675
11440RR	Taxes on Specific Services	45,441,094	28,354,154	62,343,119	57,000,000	58,500,000	59,899,937
11450RR	Taxes on Use & Permission to Use Goods	281,421,807	223,821,063	342,342,176	336,391,842	356,185,738	363,786,541
11500RR	Taxes on International Trade & Transactions	725,213,049	627,322,069	830,523,058	972,002,457	1,120,068,604	1,160,959,309
11600RR	Other Taxes	7,080,520	309,837	16,060,532	1,028,467	1,205,548	1,267,695
	SUB-TOTAL:	**2,736,099,763**	**2,199,330,684**	**3,142,648,287**	**3,439,219,336**	**3,763,781,536**	**3,888,756,927**
	NON-TAX REVENUE						
14110RR	Interest	15,285,718	3,100,057	16,091,996	15,000,000	16,091,996	17,648,168
14120RR	Dividends	16,857,634	15,960,048	27,451,760	31,346,255	31,586,255	31,676,255
14150RR	Rent	15,007,561	15,307,076	18,268,403	18,778,603	19,283,703	19,983,853
14210RR	Sales by Market Establishments	1,980,345	1,145,868	3,422,809	3,177,612	3,630,942	3,854,370
14220RR	Administrative Fees	216,485,308	180,252,610	215,566,698	278,803,054	291,448,423	301,791,294
14230RR	Incidental Sales by Nonmarket Establishments	20,205,184	15,164,120	21,132,225	22,532,065	24,439,573	27,234,362
14300RR	Fines, Penalties & Forfeits	6,098,885	5,989,784	6,116,688	7,400,108	7,678,555	7,880,354
14410RR	Current Transfers N.E.C.	35,050,125	30,069,489	51,237,586	49,238,455	54,238,455	59,238,455
14510RR	Premiums, Fees & Current Claims	4,369,570	2,567,374	33,965,548	20,354,512	40,460,562	40,465,962
31410RR	Land	1,671,385	1,170,295	1,098,000	1,250,000	1,260,000	1,270,000
	SUB-TOTAL:	**333,011,715**	**270,726,721**	**394,351,713**	**447,880,664**	**490,118,464**	**511,043,073**
	TOTAL TAX & NON-TAX REVENUE	**3,069,111,478**	**2,470,057,405**	**3,537,000,000**	**3,887,100,000**	**4,253,900,000**	**4,399,800,000**
	CAPITAL REVENUE						
13200RR	Grants From International Organizations	0	273,658	2,950,000	5,838,000	5,838,000	2,000,000
1332001	Reimbursement - Bahamas Air Navigation Services Authority (BANSA)	0	0	3,373,903	3,373,903	3,373,903	3,373,903
31000RR	Sale of Non-Financial Assets	700	80	12,400	12,650	12,850	12,850
	SUB-TOTAL:	**700**	**273,738**	**6,336,303**	**9,224,553**	**9,224,753**	**5,386,753**
	GRAND TOTAL ALL REVENUE	**3,069,112,178**	**2,470,331,143**	**3,543,336,303**	**3,896,324,553**	**4,263,124,753**	**4,405,186,753**
33000RR	Proceeds From Borrowings	2,599,197,579	1,588,326,602	1,968,792,168	1,145,981,111	688,025,613	555,282,120
1332002	Reimbursement - Grand Bahama Port Authority	0	0	75,000,000	75,000,000	75,000,000	75,000,000

The Government intends to invoice the Grand Bahama Port Authority for $75 Million as per the Hawsbill Creek Agreement.

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
028	**DEPARTMENT OF INLAND REVENUE**						
1112001	Domestic Minimum Top-Up Tax (DMTT)	0	0	0	130,000,000	145,000,000	150,000,000
1112002	DMTT Penalties, Late Fees and Interest	0	0	0	100,000	150,000	200,000
	SUB-TOTAL:	**0**	**0**	**0**	**130,100,000**	**145,150,000**	**150,200,000**
	Taxes on Income, Profits and Capital Gains TOTAL	**0**	**0**	**0**	**130,100,000**	**145,150,000**	**150,200,000**

[GFS 1130] Taxes on Property

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
014	**OFFICE OF THE PRIME MINISTER**						
1131010	Time Sharing Occupancy Fee	25,600	24,200	36,789	31,500	32,500	33,500
	SUB-TOTAL:	**25,600**	**24,200**	**36,789**	**31,500**	**32,500**	**33,500**
028	**DEPARTMENT OF INLAND REVENUE**						
1131001	Commercial Property Tax	60,824,455	60,591,373	66,119,125	73,541,475	76,640,731	78,155,193
1131004	Owner Occupied Property Tax	70,546,144	54,049,602	76,027,021	83,469,616	86,574,828	88,933,688
1131005	Residential Properties	18,922,937	13,929,598	31,172,066	34,633,640	37,546,869	40,062,559
1131008	Foreign Owned Undevelop Property Tax	52,861,582	44,341,582	56,645,012	62,935,288	64,229,127	68,897,534
	SUB-TOTAL:	**203,155,118**	**172,912,155**	**229,963,224**	**254,580,019**	**264,991,555**	**276,048,974**
	Taxes on Property TOTAL	**203,180,718**	**172,936,355**	**230,000,013**	**254,611,519**	**265,024,055**	**276,082,474**

[GFS 11411] Value Added Tax

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
006	**CABINET OFFICE**						
1141101	Value Added Tax	4,034	1,763	4,200	4,200	4,200	4,200
	SUB-TOTAL:	**4,034**	**1,763**	**4,200**	**4,200**	**4,200**	**4,200**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
1141101	Value Added Tax	14,020	14,481	300,000	150,000	200,000	250,000
	SUB-TOTAL:	**14,020**	**14,481**	**300,000**	**150,000**	**200,000**	**250,000**
021	**MINISTRY OF FINANCE**						
1141101	Value Added Tax	0	0	5,974	0	0	0
	SUB-TOTAL:	**0**	**0**	**5,974**	**0**	**0**	**0**
022	**TREASURY DEPARTMENT**						
1141101	Value Added Tax	34,106	27,905	42,820	40,600	42,820	42,820
	SUB-TOTAL:	**34,106**	**27,905**	**42,820**	**40,600**	**42,820**	**42,820**
023	**CUSTOMS DEPARTMENT**						
1141101	Value Added Tax	426,319,781	323,462,579	463,770,000	468,248,997	554,058,270	583,110,000
	SUB-TOTAL:	**426,319,781**	**323,462,579**	**463,770,000**	**468,248,997**	**554,058,270**	**583,110,000**
028	**DEPARTMENT OF INLAND REVENUE**						
1141101	Value Added Tax	708,677,902	557,188,825	757,539,683	818,884,111	836,251,086	842,089,772
1141102	VAT on Realty Transactions $0-$100K	1,720,553	1,176,136	1,920,310	1,633,604	1,731,619	1,878,807
1141103	VAT on Realty Transactions $100,001-$300K	5,000,141	3,523,561	7,815,864	5,851,282	6,142,358	7,579,457
1141104	VAT on Realty Transactions $300,001-$500K	5,160,793	2,701,050	8,383,502	4,622,975	5,796,354	6,289,043
1141105	VAT on Realty Transactions $500,001-$700K	4,151,083	1,998,084	10,262,321	3,614,771	3,771,657	4,007,248
1141106	VAT on Realty Transactions $700,001-$1.0M	4,639,289	1,654,108	10,296,805	2,394,426	2,538,092	2,753,829
1141107	VAT on Realty Transactions over $1.0M B$	82,324,356	3,979,923	58,041,631	7,044,362	8,347,022	9,801,518
1141108	VAT Transfer Convey. Company 10%	59,209,595	20,673,841	77,054,434	27,816,922	29,835,936	31,116,991
1141109	Mortgages	7,928,068	6,934,166	18,113,432	11,640,538	11,986,160	12,749,983
1141110	Intervivos Gifts Zero Balance	34,354	1,068,942	42,460	1,622,099	1,689,424	1,790,524
1141111	First Home Exemption Zero Balance	580,289	398,676	713,529	511,522	542,212	588,300
1141113	VAT on Realty Trans OVER $1.0M Foreign Currency	40,186,016	119,685,689	100,906,703	170,471,823	180,366,132	185,244,153
	SUB-TOTAL:	**919,612,439**	**720,983,001**	**1,051,090,674**	**1,056,108,435**	**1,088,998,052**	**1,105,889,625**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
1141101	Value Added Tax	56,415	99,583	101,505	120,800	125,016	130,337
	SUB-TOTAL:	**56,415**	**99,583**	**101,505**	**120,800**	**125,016**	**130,337**
037	**DEPARTMENT OF ARCHIVES**						
1141101	Value Added Tax	1,057	683	1,350	1,370	1,400	1,450
	SUB-TOTAL:	**1,057**	**683**	**1,350**	**1,370**	**1,400**	**1,450**
051	**POST OFFICE DEPARTMENT**						
1141101	Value Added Tax	77,443	77,343	161,716	165,429	167,636	168,836
	SUB-TOTAL:	**77,443**	**77,343**	**161,716**	**165,429**	**167,636**	**168,836**
053	**PORT DEPARTMENT**						
1141101	Value Added Tax	74,835	12,730	69,884	71,281	75,281	79,281
	SUB-TOTAL:	**74,835**	**12,730**	**69,884**	**71,281**	**75,281**	**79,281**

[GFS 11411] Value Added Tax

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1141101	Value Added Tax	1,527	3,085	10,000	4,500	4,700	4,750
	SUB-TOTAL:	**1,527**	**3,085**	**10,000**	**4,500**	**4,700**	**4,750**
057	**DEPARTMENT OF AGRICULTURE**						
1141101	Value Added Tax	45,021	6,083	45,000	7,500	8,000	8,200
	SUB-TOTAL:	**45,021**	**6,083**	**45,000**	**7,500**	**8,000**	**8,200**
058	**DEPARTMENT OF MARINE RESOURCES**						
1141101	Value Added Tax	13,894	8,203	16,000	10,500	12,700	14,500
	SUB-TOTAL:	**13,894**	**8,203**	**16,000**	**10,500**	**12,700**	**14,500**
	Value Added Tax TOTAL	**1,346,254,572**	**1,044,697,439**	**1,515,619,123**	**1,524,933,612**	**1,643,698,075**	**1,689,703,999**

[GFS 11414] Taxes on Financial & Capital Transactions

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
028	**DEPARTMENT OF INLAND REVENUE**						
1141410	Stamp Tax Bank	68,435,456	58,360,762	67,660,218	73,745,436	78,319,979	80,238,377
1141411	Stamp Tax - Withdrawal Slips	5,978,028	5,185,191	10,684,947	11,539,743	12,693,717	14,216,964
1141412	Stamp Tax - Cheques, Bank Receipts	22,639,124	16,519,504	35,018,632	35,420,123	35,662,135	39,941,591
1141413	Stamp Tax - Mortgages	4,952,888	9,099,851	13,823,462	14,929,339	16,422,273	18,392,946
1141414	Stamp Tax - Instruments & Bonds	935,189	1,715,326	1,474,193	1,592,128	1,751,341	1,961,502
1141415	Sale of Shares	0	621,508	3,180,000	3,434,400	3,777,840	4,231,181
1141416	Stamp Tax - Miscellaneous	4,378,657	1,727,697	8,532,142	9,214,714	10,136,185	11,352,527
1141431	Marina Lease/Sub Lease $50,001-$100,000	59,475	0	30,000	35,000	36,000	37,000
1141432	Marina Lease/Sub Lease Over $100,000	15,000	3,173	27,348	29,564	32,521	36,423
1141435	Realty Transactions between $0-$100K	136,450	38,138	144,637	156,208	171,829	192,448
1141436	Realty Transactions between $100,001-$300K	119,750	41,000	144,160	155,693	171,262	191,814
1141437	Realty Transactions between $300,001-$500K	105,000	18,200	122,960	132,797	146,076	163,606
1141438	Realty Transactions between $500,001-$700K	104,291	18,000	115,848	125,116	137,628	154,143
1141439	Realty Transactions between $700,001-$1.0M	122,620	110,000	138,987	150,106	165,117	184,931
1141440	Realty Transactions over $1.0M	218,750	394,034	262,880	483,910	552,301	649,778
1141441	1st Home Acquisition by Bahamian Citizen $300,001-$500K	564,333	686,740	577,009	823,170	885,487	896,745
1141443	Long Term Lease or Transfer of Interest over $100K	7,320	0	0	0	0	0
	SUB-TOTAL:	**108,772,331**	**94,539,124**	**141,937,423**	**151,967,447**	**161,061,691**	**172,841,976**
	Taxes on Financial & Capital Transactions TOTAL	**108,772,331**	**94,539,124**	**141,937,423**	**151,967,447**	**161,061,691**	**172,841,976**

[GFS 1142] Excise Tax

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
023	**CUSTOMS DEPARTMENT**						
1142001	Excise Tax - Alcohol & Tobacco	16,454,764	5,398,900	1,622,842	8,360,246	9,860,600	10,860,600
1142002	Fuel Surcharge - Gasoline	1,367,996	1,066,422	1,400,000	1,468,483	1,600,000	1,680,000
1142003	Fuel Surcharge - Diesel	628,454	470,334	500,000	692,182	740,075	760,075
1142004	Fuel Surcharge - Propane	283,157	207,690	300,000	448,081	470,000	495,000
	SUB-TOTAL:	**18,734,371**	**7,143,346**	**3,822,842**	**10,968,992**	**12,670,675**	**13,795,675**
	Excise Tax TOTAL	**18,734,371**	**7,143,346**	**3,822,842**	**10,968,992**	**12,670,675**	**13,795,675**

[GFS 1144] Taxes on Specific Services

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
022	**TREASURY DEPARTMENT**						
1144101	Casino Tax	14,056,481	9,959,016	22,884,557	21,000,000	22,000,000	22,000,000
1144105	Gaming House Taxes	31,384,613	18,395,138	39,458,562	36,000,000	36,500,000	37,899,937
	SUB-TOTAL:	**45,441,094**	**28,354,154**	**62,343,119**	**57,000,000**	**58,500,000**	**59,899,937**
	Taxes on Specific Services TOTAL	**45,441,094**	**28,354,154**	**62,343,119**	**57,000,000**	**58,500,000**	**59,899,937**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
1145220	Notary Public Fees	194,104	133,303	250,500	255,600	255,700	255,800
	SUB-TOTAL:	**194,104**	**133,303**	**250,500**	**255,600**	**255,700**	**255,800**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
1145210	Foreign Company Registration	64,554	20,320	52,000	71,854	72,571	73,297
1145211	Foreign Company Annual Fees	1,008,050	1,397,300	1,071,000	1,292,150	1,305,072	1,318,122
1145212	Bahamian Company Registration	422,730	941,690	482,582	630,138	636,439	642,804
1145213	Bahamian Company Annual Fees	4,534,001	2,649,120	5,342,400	4,637,119	4,685,490	4,730,325
1145215	IBC Registration Fees	973,337	1,811,355	1,065,094	2,428,004	2,442,283	2,456,706
1145216	IBC Continuation Fees	68,970	105,545	1,200,340	110,007	111,106	112,217
1145217	IBC Annual Fees	11,695,216	19,842,890	19,781,856	13,765,458	13,903,113	14,042,144
1145218	Foundation Fees (Documents)	194,125	182,625	374,300	191,875	193,794	195,732
1145219	Segregated Accounts	407,945	310,085	578,152	387,537	391,412	395,326
1145250	Executive Entities Registration	14,225	4,050	13,615	13,839	13,977	14,117
1145251	Executive Entities Fees	98,495	59,750	100,379	78,348	79,132	79,923
1145252	Investment Condominiums	25,450	20,530	30,431	28,438	28,722	29,010
1145253	Name Reservation	98,225	0	152,156	0	0	0
1145254	Extended Name Reservation	1,860	0	4,906	0	0	0
	SUB-TOTAL:	**19,607,183**	**27,345,260**	**30,249,211**	**23,634,767**	**23,863,111**	**24,089,723**
013	**MINISTRY OF FOREIGN AFFAIRS**						
1145220	Notary Public Fees	886,677	848,762	1,523,849	0	0	0
	SUB-TOTAL:	**886,677**	**848,762**	**1,523,849**	**0**	**0**	**0**
014	**OFFICE OF THE PRIME MINISTER**						
1145261	Managing Agent Licence	125	50	242	250	260	270
	SUB-TOTAL:	**125**	**50**	**242**	**250**	**260**	**270**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
1145223	Land and Surveys Licence	226,485	97,752	162,766	163,000	163,500	163,600
	SUB-TOTAL:	**226,485**	**97,752**	**162,766**	**163,000**	**163,500**	**163,600**
022	**TREASURY DEPARTMENT**						
1145225	Veterinary Licence	8	0	20	0	0	0
1145226	Dog Licence	26	0	50	0	0	0
1145273	Communication Levy	4,677,781	5,021,042	13,000,000	10,000,000	11,000,000	12,000,000
	SUB-TOTAL:	**4,677,815**	**5,021,042**	**13,000,070**	**10,000,000**	**11,000,000**	**12,000,000**
023	**CUSTOMS DEPARTMENT**						
1145230	Customs Fishing Permits	39,912	21,664	9,521	88,674	95,161	102,161
1145231	Customs Cruising Permits	298,242	187,834	204,372	220,466	230,560	234,570
1145234	Boat Owner's Certificate	918	1,145	720	1,536	1,540	1,554
	SUB-TOTAL:	**339,072**	**210,643**	**214,613**	**310,676**	**327,261**	**338,285**
028	**DEPARTMENT OF INLAND REVENUE**						
1145262	Business Licence Fees	202,901,962	147,945,907	203,554,801	205,220,049	210,542,053	212,454,389

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
1145274	Hotel Condominium Tax	10,685,936	8,530,893	23,451,168	24,310,115	26,141,127	27,558,062
	SUB-TOTAL:	**213,587,898**	**156,476,800**	**227,005,969**	**229,530,164**	**236,683,180**	**240,012,451**
029	**MINISTRY OF NATIONAL SECURITY**						
1145221	Security Guards and Inquiries	99,340	82,575	121,725	95,000	100,000	101,250
	SUB-TOTAL:	**99,340**	**82,575**	**121,725**	**95,000**	**100,000**	**101,250**
053	**PORT DEPARTMENT**						
1145226	Dog Licence	88	0	0	0	0	0
1145232	Boat Licence - Commercial (Boat Registration Act)	3,604,150	2,904,246	13,660,341	14,075,301	14,497,560	14,932,487
1145233	Commercial Boat Licence	1,368,339	1,167,756	207,710	1,500,000	1,550,000	1,600,000
1145235	Boat Licence - Private (Water Ski & Skiing Motor Boat)	1,357,200	822,887	2,782,407	3,648,885	4,148,885	4,248,885
1145236	Marine Licence-Commercial (Jetties/Docks-Pipelines/ Piers/Groins/Moorings/Causeways)	503,293	380,832	1,765,370	1,818,331	1,872,881	1,922,881
1145237	Other Port Licence	17,369	125	14,003	14,237	14,348	15,348
	SUB-TOTAL:	**6,850,439**	**5,275,846**	**18,429,831**	**21,056,754**	**22,083,674**	**22,719,601**
054	**DEPARTMENT OF ROAD TRAFFIC**						
1145101	Motor Vehicle Licences	33,755,457	27,550,220	50,390,341	50,390,341	60,695,352	63,008,661
1145104	Franchise Fee - Road Traffic	939,780	629,740	767,651	767,651	805,061	883,061
	SUB-TOTAL:	**34,695,237**	**28,179,960**	**51,157,992**	**51,157,992**	**61,500,413**	**63,891,722**
057	**DEPARTMENT OF AGRICULTURE**						
1145226	Dog Licence	4,604	5,240	10,066	5,000	6,000	6,200
	SUB-TOTAL:	**4,604**	**5,240**	**10,066**	**5,000**	**6,000**	**6,200**
058	**DEPARTMENT OF MARINE RESOURCES**						
1145236	Marine Licence-Commercial (Jetties/Docks-Pipelines/ Piers/Groins/Moorings/Causeways)	315	0	0	0	0	0
1145239	Fishing Licence and Permits	212,982	108,875	175,000	140,000	160,000	165,000
	SUB-TOTAL:	**213,297**	**108,875**	**175,000**	**140,000**	**160,000**	**165,000**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
1145227	Hotel Licences	39,531	34,954	40,342	42,639	42,639	42,639
	SUB-TOTAL:	**39,531**	**34,954**	**40,342**	**42,639**	**42,639**	**42,639**
	Taxes on Use & Permission to Use Goods TOTAL	**281,421,807**	**223,821,062**	**342,342,176**	**336,391,842**	**356,185,738**	**363,786,541**

[GFS 1150] Taxes on International Trade & Transactions

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
023	**CUSTOMS DEPARTMENT**						
1151001	General Import Duties	254,740,096	192,776,637	294,738,695	306,688,911	339,475,979	355,026,687
1151003	Customs Bonding Tax	3,712,296	541,122	572,447	615,386	623,202	636,100
1152001	Excise Duty	244,014,861	176,355,294	290,230,539	263,392,028	316,812,680	330,073,727
1152002	Stamp Tax Export	0	0	1,439	0	0	0
1152003	Stamp Duty-Exports	200	0	0	0	0	0
1152004	Customs Royalties	2,521,089	1,986,359	2,719,588	2,752,015	2,885,211	2,907,137
1156101	Air Departure Tax	55,860,194	43,916,440	63,893,301	65,594,548	67,784,403	69,817,935
1156102	Sea Departure Tax	93,259,180	5,372,193	177,278,780	6,819,448	7,152,947	7,332,947
1156103	Pleasure Vessels Departure Tax	0	0	9,147	0	0	0
1156104	Charter Vessel Fees	43,331	25,776	83,462	34,545	88,544	91,200
1156105	Charter Vessel Fees (Scuba Tanks)	33,591	19,273	27,037	26,197	28,684	29,545
1156106	Passengers Leaving from Freeport or Nassau	33,160,618	111,174,256	0	168,602,873	218,532,947	220,532,947
1156107	Passengers Leaving from any Port Other than Freeport or Nassau, without visiting any other port in the Bahamas	22,025,600	49,548,925	0	76,169,764	80,169,764	84,169,764
1156108	Tourism Enhancement Levy	2,532,399	8,745,448	0	20,168,424	23,168,424	25,168,424
1156109	Tourism Sustainability Levy	12,432,475	36,268,387	0	60,325,590	62,325,590	64,125,590
1156205	Passenger Arrival Tax	854,618	489,342	819,332	662,728	869,229	895,306
	SUB-TOTAL:	**725,190,548**	**627,219,452**	**830,373,767**	**971,852,457**	**1,119,917,604**	**1,160,807,309**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
1156204	Hotel Room Tax	22,500	102,618	149,291	150,000	151,000	152,000
	SUB-TOTAL:	**22,500**	**102,618**	**149,291**	**150,000**	**151,000**	**152,000**
	Taxes on International Trade & Transactions TOTAL	**725,213,048**	**627,322,070**	**830,523,058**	**972,002,457**	**1,120,068,604**	**1,160,959,309**

[GFS 1160] Other Taxes

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
009	**COURT OF APPEAL**						
1162001	Stamp Duty - Judicial	250	0	850	0	0	0
	SUB-TOTAL:	**250**	**0**	**850**	**0**	**0**	**0**
022	**TREASURY DEPARTMENT**						
1162002	Stamp Tax - Company Charter/Capital Adjustments	10,200	0	0	0	0	0
	SUB-TOTAL:	**10,200**	**0**	**0**	**0**	**0**	**0**
028	**DEPARTMENT OF INLAND REVENUE**						
1162002	Stamp Tax - Company Charter/Capital Adjustments	1,175,801	43,395	2,980,367	70,317	82,048	83,895
1162004	Other Stamp Tax	2,360,669	258,775	2,957,867	450,000	465,000	475,000
1162006	Stamp Tax - Dividend/Profits	3,533,559	0	10,121,248	500,000	650,000	700,000
	SUB-TOTAL:	**7,070,029**	**302,170**	**16,059,482**	**1,020,317**	**1,197,048**	**1,258,895**
051	**POST OFFICE DEPARTMENT**						
1162003	Stamp Tax - Post Office	41	7,667	200	8,150	8,500	8,800
	SUB-TOTAL:	**41**	**7,667**	**200**	**8,150**	**8,500**	**8,800**
	Other Taxes TOTAL	**7,080,520**	**309,837**	**16,060,532**	**1,028,467**	**1,205,548**	**1,267,695**

[GFS 1411] Interest

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
022	**TREASURY DEPARTMENT**						
1411004	Government Loans - Interest Revenue (A/R)	15,285,718	3,100,057	16,091,996	15,000,000	16,091,996	17,648,168
	SUB-TOTAL:	**15,285,718**	**3,100,057**	**16,091,996**	**15,000,000**	**16,091,996**	**17,648,168**
	Interest TOTAL	**15,285,718**	**3,100,057**	**16,091,996**	**15,000,000**	**16,091,996**	**17,648,168**

[GFS 1412] Dividends

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
022	**TREASURY DEPARTMENT**						
1412004	Dividends - Bank of The Bahamas	506,255	506,255	250,000	506,255	506,255	506,255
1412006	Dividends - Bahamas Telecommunication Company	9,790,000	9,800,000	20,000,000	21,000,000	21,200,000	21,250,000
1412007	Dividends - Cable Bahamas	521,379	3,673,793	1,161,760	3,800,000	3,840,000	3,880,000
1412008	Bahamas Maritime Authority	2,640,000	1,980,000	2,640,000	2,640,000	2,640,000	2,640,000
1412013	Dividends - Arawak Port Development	3,400,000	0	3,400,000	3,400,000	3,400,000	3,400,000
	SUB-TOTAL:	**16,857,634**	**15,960,048**	**27,451,760**	**31,346,255**	**31,586,255**	**31,676,255**
	Dividends TOTAL	**16,857,634**	**15,960,048**	**27,451,760**	**31,346,255**	**31,586,255**	**31,676,255**

[GFS 1415] Rent

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
013	**MINISTRY OF FOREIGN AFFAIRS**						
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	2,127,523	3,001,665	3,000,000	1,500,000	1,500,000	1,500,000
1415004	Royalty - Aragonite Mining	38,317	45,901	20,080	20,080	20,080	20,080
1415005	Royalty - Sale of Sand	70,568	114,543	90,000	90,200	90,300	90,450
	SUB-TOTAL:	**2,236,408**	**3,162,109**	**3,110,080**	**1,610,280**	**1,610,380**	**1,610,530**
053	**PORT DEPARTMENT**						
1415002	Rental (Sea Bed Lease)	645,860	0	3,000,000	5,000,000	5,500,000	6,200,000
	SUB-TOTAL:	**645,860**	**0**	**3,000,000**	**5,000,000**	**5,500,000**	**6,200,000**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1415007	Lease of Agricultural Land	16,971	36,644	50,000	60,000	65,000	65,000
	SUB-TOTAL:	**16,971**	**36,644**	**50,000**	**60,000**	**65,000**	**65,000**
	Rent TOTAL	**15,007,562**	**15,307,076**	**18,268,403**	**18,778,603**	**19,283,703**	**19,983,853**

[GFS 1421] Sales by Market Establishments

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
022	**TREASURY DEPARTMENT**						
1421102	Rents from Various Properties	2,500	1,250	3,000	4,500	5,500	6,000
	SUB-TOTAL:	**2,500**	**1,250**	**3,000**	**4,500**	**5,500**	**6,000**
023	**CUSTOMS DEPARTMENT**						
1421102	Rents from Various Properties	53,431	1,909	88,021	10,000	15,000	20,000
1421306	Landing Fees - Airports	0	0	790,500	0	0	0
1421311	Landing Certificate Fees	3,175	353	2,500	579	2,652	2,732
	SUB-TOTAL:	**56,606**	**2,262**	**881,021**	**10,579**	**17,652**	**22,732**
045	**MINISTRY OF HOUSING AND URBAN RENEWAL**						
1421105	Income Government Owned Houses and Property	126,337	57,642	155,000	158,000	160,000	160,000
	SUB-TOTAL:	**126,337**	**57,642**	**155,000**	**158,000**	**160,000**	**160,000**
051	**POST OFFICE DEPARTMENT**						
1421102	Rents from Various Properties	2,300	458	0	0	0	0
1421103	Rent - Government Corporation	0	243	0	0	0	0
1421201	Sale of Stamps	247,653	183,914	220,780	221,151	225,151	225,731
1421202	Receipts of Postal Meters	22,272	6,006	30,463	7,000	8,000	9,000
1421204	Payment for Foreign Mail Delivery	56,425	60	0	0	0	0
1421205	Rent of Private Letter Boxes	693,207	541,402	1,029,275	1,334,029	1,537,029	1,537,029
1421206	Receipts in Cash for Repayment	29,756	10,958	30,538	23,004	23,852	27,120
1421207	Commission on Postal Money Orders	239,899	96,412	218,480	225,645	228,554	230,554
1421208	Philatelic Materials	1,230	0	1,956	1,996	1,996	1,996
1421209	Transfer of Mail (NP)	30	0	0	0	0	0
1421211	Miscellaneous Postal Revenue	31,996	41,261	31,481	44,629	45,629	46,129
1421301	Air Terminal Charges	433	0	70,000	75,264	75,264	75,264
	SUB-TOTAL:	**1,325,201**	**880,714**	**1,632,973**	**1,932,718**	**2,145,475**	**2,152,823**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1421102	Rents from Various Properties	2,600	2,400	5,000	6,000	6,500	7,000
1421115	Rent - Stalls/Shops	30,858	29,588	100,000	120,000	150,000	160,000
	SUB-TOTAL:	**33,458**	**31,988**	**105,000**	**126,000**	**156,500**	**167,000**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
1421306	Landing Fees - Airports	436,244	172,013	645,815	945,815	1,145,815	1,345,815
	SUB-TOTAL:	**436,244**	**172,013**	**645,815**	**945,815**	**1,145,815**	**1,345,815**
	Sales by Market Establishments TOTAL	**1,980,346**	**1,145,869**	**3,422,809**	**3,177,612**	**3,630,942**	**3,854,370**

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
008	**OFFICE OF THE JUDICIARY**						
1422501	Transcript of Court Proceeds	19,464	10	44,600	4,700	4,750	4,800
1422503	Judicial Fees and Services Charges	1,184,595	301,377	1,000,000	1,070,438	1,103,466	1,136,663
	SUB-TOTAL:	**1,204,059**	**301,387**	**1,044,600**	**1,075,138**	**1,108,216**	**1,141,463**
009	**COURT OF APPEAL**						
1422501	Transcript of Court Proceeds	2,130	0	13,850	0	0	0
1422503	Judicial Fees and Services Charges	88,550	0	70,000	0	0	0
	SUB-TOTAL:	**90,680**	**0**	**83,850**	**0**	**0**	**0**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
1422105	Registration - Deeds and Documents	864,960	630,914	1,000,000	870,796	879,504	888,298
1422106	Trade Marks & Patents	184,988	130,842	219,000	188,488	190,373	192,277
1422107	Births, Deaths & Marriages	667,445	500,472	580,000	685,514	692,369	699,293
1422108	Maritime Marriages	1,220	1,680	21,000	150,000	151,500	153,015
1422109	Business Names Fees	0	0	3,500	745	752	760
1422110	Copyright Fees	574	243	750	663	679	685
1422115	Corporate Administrative Registry Services - Escrow Account	-12,155	0	0	0	0	0
1422116	Corporate Administrative Registry Services - User Setup Fees	0	56,125	0	62,000	62,620	63,246
1422117	Corporate Administrative Registry Services - Monthly Access Fees	0	250,800	0	310,650	313,757	316,894
1422118	Corporate Administrative Registry Services - Non-FCSP Agents	0	0	0	30,100	30,500	31,000
1422119	Corporate Administrative Registry Services - Monthly Access Fees (3-5 Users)	0	0	0	50,000	51,000	52,000
1422120	Corporate Administrative Registry Services - Monthly Access Fees (6-10 Users)	0	0	0	75,000	75,500	80,000
1422121	Corporate Administrative Registry Services - Monthly Access Fees (11-20 Users)	0	0	0	80,000	81,000	82,000
1422122	Corporate Administrative Registry Services - Monthly Access Fees (21-30 Users)	0	0	0	60,000	60,500	70,000
1422123	Corporate Administrative Registry Services - Monthly Access Fees (Over 30 Users)	0	0	0	40,000	45,000	45,500
	SUB-TOTAL:	**1,707,032**	**1,571,076**	**1,824,250**	**2,603,956**	**2,635,054**	**2,674,968**
013	**MINISTRY OF FOREIGN AFFAIRS**						
1422227	Courier Service Fee	0	12,494	0	20,000	20,500	21,000
1422228	Deed Poll Fee	0	150	0	2,200	2,400	2,600
1422229	Apostille Fee	0	0	0	1,500,000	1,535,000	1,602,000
1422301	Sale of Visas	1,344,316	1,761,010	1,347,245	2,584,300	2,615,999	2,647,300
1422302	Fees - Passports	2,241,027	1,427,911	2,320,890	2,204,316	2,253,873	2,293,737
1422907	Sundry Fees	2,340	15,185	610	803	825	849
	SUB-TOTAL:	**3,587,683**	**3,216,750**	**3,668,745**	**6,311,619**	**6,428,597**	**6,567,486**
014	**OFFICE OF THE PRIME MINISTER**						
1422001	International Persons Landholding under $20,000	24,122	89,000	17,750	118,253	121,770	129,303
1422002	International Persons Landholding between $20,000-50,000	24,250	73,750	26,470	77,249	78,052	78,878
1422003	International Persons Landholding between $50,001-100,000	38,250	105,000	132,260	164,694	177,201	179,783

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
1422004	International Persons Landholding over $100,000	203,000	771,750	107,975	911,109	954,338	993,663
	SUB-TOTAL:	**289,622**	**1,039,500**	**284,455**	**1,271,305**	**1,331,361**	**1,381,627**
019	**DEPARTMENT OF PHYSICAL PLANNING**						
1422903	Permit - Excavation or Landfill (Private Property)	0	0	1,200	1,236	1,273	1,311
	SUB-TOTAL:	**0**	**0**	**1,200**	**1,236**	**1,273**	**1,311**
022	**TREASURY DEPARTMENT**						
1422212	Dishonoured Cheques	30	0	750	150	150	150
	SUB-TOTAL:	**30**	**0**	**750**	**150**	**150**	**150**
023	**CUSTOMS DEPARTMENT**						
1422113	Certified Documents (Copies)	274	146	204	211	216	223
1422221	Customs Broker License Fees	31,250	25,550	32,060	60,500	64,012	67,033
1422222	Customs Courier License Fees	10,900	8,400	11,000	49,445	51,670	52,020
1422223	Tobacco Stamp Fees	798,960	667,351	1,288,592	1,021,756	1,367,067	1,408,079
1422416	EUR 1 Forms	4,812	3,447	3,672	5,300	3,896	4,012
1422601	Customs Warehouse Fees	0	0	194,025	0	0	0
1422602	Storage Fees	356,065	67,710	450,980	200,831	478,445	492,798
1422605	Customs Service Charge	7,665,065	6,362,526	7,930,698	9,272,950	9,413,678	9,666,088
1422606	Container Movement - Customs	3,682,124	2,761,512	3,944,210	3,635,236	4,184,412	4,309,945
1422607	Container Fees - Freeport Customs	0	0	202,980	3,333,252	3,415,341	3,521,802
1422610	Customs Boarding Fees - Pleasure Vessels 35 Feet & Over	150	0	0	0	0	0
1422611	Customs Processing Fees	37,945,151	32,787,798	37,546,518	46,079,720	46,224,920	47,232,122
1422612	Concessions Application Fee	1,169,216	644,874	1,500,000	1,011,625	1,591,350	1,639,091
1422613	Security Fees on Vehicles	196,075	161,945	68,818	227,600	273,009	275,199
1422614	Security Fees on Containers 20 Feet or Less	175,896	143,463	357,314	197,500	379,074	390,447
1422615	Security Fees on Containers Over 20 Feet	1,119,005	840,934	1,696,040	1,187,080	1,799,329	1,853,309
1422620	Other Customs Charges	733	0	84,410	0	0	0
1422621	Cruising Permit Fees-Not exceeding 34 feet/fee: $150/ Length of Stay 3 months	950,690	504,166	670,140	0	0	0
1422622	Cruising Permit Fees-Not exceeding 34 feet/fee: $300/ Length of Stay 12 months	143,250	93,000	307,530	0	0	0
1422623	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: $300/Length of Stay 3 months	3,701,265	2,278,529	2,665,770	0	0	0
1422624	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: $600/Length of Stay 12 months	829,215	732,297	1,236,444	0	0	0
1422625	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: $500/Length of Stay 3 months	330,359	228,115	316,200	0	0	0
1422626	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: $1,000/Length of Stay 12 months	35,525	24,500	42,840	0	0	0
1422627	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: $800/Length of Stay 3 months	138,345	116,296	147,868	0	0	0
1422628	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: $1600/Length of Stay 12 months	11,200	14,400	45,900	0	0	0
1422629	Cruising Permit Fees-Exceeding 200 feet/fee: $1000/ Length of Stay 3 months	82,960	65,000	71,400	0	0	0
1422630	Cruising Permit Fees-Exceeding 200 feet/fee: $2000/ Length of Stay 12 months	0	8,000	13,840	0	0	0

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
1422631	Lightering/Bunkering LNG Fee	0	0	0	120,000	132,000	151,800
1422632	Lightering/Bunkering - Sulfur Diesel Fee	0	0	0	1,118,740	1,270,614	1,320,000
1422633	Cruising Permit Fee (Tender/Boats)	0	0	0	1,200,000	1,320,000	1,518,000
1422634	Anchorage Fee (Pleasure Vessels)	0	0	0	2,800,000	3,080,000	3,542,000
1422635	Frequent Visitor's Card (Private Vessels)	0	0	0	9,000,000	10,000,000	11,650,000
1422636	Frequent Visitor's Card (Private Aircrafts)	0	0	0	800,000	880,000	1,012,000
1422637	Spirits & Beer Stamp Fees	0	0	0	500,000	600,000	700,000
1422640	Cruising Permit Fees-Not exceeding 34 feet in length; $500 for a period not exceeding 12 months	0	0	0	4,417,400	4,916,326	5,014,285
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	0	0	1,538,200	1,849,522	1,905,007
1422642	Cruising Permit Fees-In excess of 100 feet in length; $3000 for a period not exceeding 12 months	0	0	0	112,800	149,126	153,200
1422701	Tonnage Dues	0	0	58,495	0	0	0
1422703	Wharf Dues & Port Dues	2,644,973	2,378,773	2,937,345	3,449,954	3,116,229	3,209,716
	SUB-TOTAL:	**62,023,458**	**50,918,732**	**63,825,293**	**91,340,100**	**96,560,236**	**101,088,176**
028	**DEPARTMENT OF INLAND REVENUE**						
1422114	Trade Name	0	0	42,400	43,672	44,982	46,332
1422705	Private (Docks-Piers/ Abutments/ Groins/ Moorings/ Pipelines/ Causeways)	0	0	130,515	0	0	0
	SUB-TOTAL:	**0**	**0**	**172,915**	**43,672**	**44,982**	**46,332**
029	**MINISTRY OF NATIONAL SECURITY**						
1422210	National Flag & Coat of Arms	760	260	1,000	1,000	1,025	1,025
	SUB-TOTAL:	**760**	**260**	**1,000**	**1,000**	**1,025**	**1,025**
030	**MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE**						
1422303	Immigration Fees	33,155,523	10,463,664	12,811,876	19,614,070	20,758,740	22,242,692
1422304	Naturalisation Fees	1,075,500	563,080	1,781,900	1,834,050	1,887,735	1,942,000
1422305	Residency Fees	4,225,260	3,078,110	4,858,600	3,587,968	3,806,388	3,950,668
1422306	Work & Resident Permit Fees	79,538,109	83,016,313	94,654,096	115,384,030	119,068,003	121,770,208
1422307	Sale of Immigration Cards	32,189	15,450	29,860	29,690	28,197	26,856
1422308	Homeowner Card	72,750	61,850	60,000	57,650	59,548	61,498
1422309	Homeowner Card Processing Fee	97,000	89,200	89,350	87,063	89,850	92,716
1422310	Immigration Training Levy	150	0	560	577	594	612
1422311	Immigration Inspection	266,457	213,353	200,000	290,600	293,300	295,100
1422313	Immigration Expedited Fee	172,800	1,017,954	256,421	1,388,600	1,586,800	1,598,900
1422316	Extension of Visitors Stay	0	766,650	0	1,500,000	1,600,000	1,620,000
1422317	Authorized Immigration Consultant's License	0	0	0	704,100	718,860	742,310
	SUB-TOTAL:	**118,635,738**	**99,285,624**	**114,742,663**	**144,478,398**	**149,898,015**	**154,343,560**
031	**THE ROYAL BAHAMAS POLICE FORCE**						
1422101	Character Reference	819,000	545,247	815,756	815,756	848,385	882,321

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
1422102	Firearms Certificate	2,027,879	1,850,615	2,603,052	2,568,041	2,670,762	2,777,593
1422103	Finger Printing	53,998	36,415	51,355	51,475	53,410	55,546
1422104	Vehicle Chassis Check	83,125	42,200	84,634	84,634	88,020	91,540
1422208	Revenue From Towing Service	151	0	350	350	360	375
	SUB-TOTAL:	**2,984,153**	**2,474,477**	**3,555,147**	**3,520,256**	**3,660,937**	**3,807,375**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
1422410	Fees - Subdivision	38,195	1,989	45,000	46,349	47,741	49,173
1422411	Fees - Building Permit	1,626,578	1,441,056	1,835,654	2,021,999	2,119,237	2,164,031
1422413	Other Ministry of Works Charges	545,861	454,148	662,426	726,898	741,468	756,206
	SUB-TOTAL:	**2,210,634**	**1,897,193**	**2,543,080**	**2,795,246**	**2,908,446**	**2,969,410**
043	**MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING**						
1422211	Fees - Residential Care	0	0	191	197	203	209
	SUB-TOTAL:	**0**	**0**	**191**	**197**	**203**	**209**
045	**MINISTRY OF HOUSING AND URBAN RENEWAL**						
1422224	Tender Fees	0	0	2,100	2,163	2,228	2,295
1422407	Sale of House Plans	28,875	13,430	18,450	19,004	19,574	20,161
	SUB-TOTAL:	**28,875**	**13,430**	**20,550**	**21,167**	**21,802**	**22,456**
048	**DEPARTMENT OF LABOUR**						
1422209	Labour Certificates Fees	514,275	1,888,350	786,225	2,237,812	2,534,106	2,629,129
1422218	Union Registration	75	500	130	134	138	142
1422219	Copy of the Constitution	582	196	1,320	1,360	1,400	1,442
	SUB-TOTAL:	**514,932**	**1,889,046**	**787,675**	**2,239,306**	**2,535,644**	**2,630,713**
053	**PORT DEPARTMENT**						
1422701	Tonnage Dues	885,783	952,026	1,258,851	1,296,617	1,335,515	1,375,580
1422703	Wharf Dues & Port Dues	154,667	29,346	293,133	400,927	425,985	468,314
1422705	Private (Docks-Piers/ Abutments/ Groins/ Moorings/ Pipelines/ Causeways)	1,883,430	1,238,077	0	0	0	0
1422707	Other Port Charges	1,751,249	1,059,669	1,566,007	1,612,987	1,661,377	1,711,218
1422709	Harbour Dues	447,131	245,519	400,562	412,579	424,956	437,705
1422710	Pierage Dues	12,705	0	9,710	10,000	10,300	10,610
1422711	Concession Fees - Nassau Cruise Port	1,941,213	1,510,765	2,315,250	2,384,708	2,456,249	2,529,936
	SUB-TOTAL:	**7,076,178**	**5,035,402**	**5,843,513**	**6,117,818**	**6,314,382**	**6,533,363**
054	**DEPARTMENT OF ROAD TRAFFIC**						
1422213	Motor Vehicle Inspection Fees	7,210,398	6,025,565	7,586,519	7,586,519	8,048,538	8,289,994
1422214	Driver Licence	5,145,935	4,411,196	5,688,123	5,688,123	6,034,530	6,215,566
1422215	New Licence Plates	592,735	503,535	523,393	523,393	555,268	571,926
1422216	Other Licences	1,307,084	1,098,790	1,126,974	1,126,974	1,195,607	1,231,475

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
	SUB-TOTAL:	**14,256,152**	**12,039,086**	**14,925,009**	**14,925,009**	**15,833,943**	**16,308,961**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1422405	Other Agricultural Charges	75	100	80	125	125	125
	SUB-TOTAL:	**75**	**100**	**80**	**125**	**125**	**125**
057	**DEPARTMENT OF AGRICULTURE**						
1422401	Fees - Land Preparation	2,400	1,320	4,000	1,500	1,570	1,800
1422402	Agricultural Import Permits	590,033	96,503	500,000	1,595	1,780	2,000
1422405	Other Agricultural Charges	1,388	246	1,250	0	0	0
	SUB-TOTAL:	**593,821**	**98,069**	**505,250**	**3,095**	**3,350**	**3,800**
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
1422201	Vector Treatment Fees	37,599	12,215	29,600	30,488	31,403	32,345
1422202	Garbage Disposal	12,300	0	34,200	35,226	36,283	37,371
1422203	Environmental Fees	3,040	0	3,600	5,708	5,819	5,934
1422204	Other Environmental Health Fees	2,420	315	1,600	5,648	6,697	7,748
1422205	Inspection Fees	219,721	64,928	242,900	308,691	317,952	327,490
1422207	Laboratory Fees	885	35	1,000	2,210	2,250	2,310
1422908	Ship Sanitation Fees	0	0	0	200,000	250,000	300,000
	SUB-TOTAL:	**275,965**	**77,493**	**312,900**	**587,971**	**650,404**	**713,198**
066	**DEPARTMENT OF PUBLIC HEALTH**						
1422810	Fees - Food Handlers	566,296	159,886	457,859	471,595	485,743	500,315
1422812	Fees - Other Services	433,990	235,099	956,703	985,404	1,014,966	1,045,415
	SUB-TOTAL:	**1,000,286**	**394,985**	**1,414,562**	**1,456,999**	**1,500,709**	**1,545,730**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
1422225	Botanical Gardens Property Income	0	0	3,120	3,214	3,310	3,409
1422226	Forestry Permit Revenue	5,179	0	5,900	6,077	6,259	6,447
	SUB-TOTAL:	**5,179**	**0**	**9,020**	**9,291**	**9,569**	**9,856**
	Administrative Fees TOTAL	**216,485,312**	**180,252,610**	**215,566,698**	**278,803,054**	**291,448,423**	**301,791,294**

[GFS 1423] Incidental Sales by Nonmarket Establishments

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
006	**CABINET OFFICE**						
1423007	Sale of Publications	36,796	15,866	32,000	32,000	32,000	32,000
	SUB-TOTAL:	**36,796**	**15,866**	**32,000**	**32,000**	**32,000**	**32,000**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
1423001	Sale of Election/Voter Registration Materials	2,156	0	5,000	6,000	6,000	4,000
	SUB-TOTAL:	**2,156**	**0**	**5,000**	**6,000**	**6,000**	**4,000**
014	**OFFICE OF THE PRIME MINISTER**						
1423007	Sale of Publications	0	0	1,000	1,000	1,000	1,000
	SUB-TOTAL:	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
1423007	Sale of Publications	0	0	1,000	1,000	1,000	1,000
	SUB-TOTAL:	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**
023	**CUSTOMS DEPARTMENT**						
1423031	Environmental Levy	13,105,538	9,939,927	14,222,945	15,440,662	17,131,590	19,716,752
	SUB-TOTAL:	**13,105,538**	**9,939,927**	**14,222,945**	**15,440,662**	**17,131,590**	**19,716,752**
037	**DEPARTMENT OF ARCHIVES**						
1423007	Sale of Publications	13,502	6,145	13,500	13,700	14,000	14,500
	SUB-TOTAL:	**13,502**	**6,145**	**13,500**	**13,700**	**14,000**	**14,500**
038	**MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING**						
1423018	Education Fees and Charges	621,818	501,977	600,000	610,500	630,500	640,500
	SUB-TOTAL:	**621,818**	**501,977**	**600,000**	**610,500**	**630,500**	**640,500**
053	**PORT DEPARTMENT**						
1423020	Sale of Water to Ships	22,648	47	23,289	24,703	25,703	26,703
1423022	Earnings of Government Tenders & Tugs	6,382,575	4,686,995	6,200,000	6,386,000	6,577,580	6,774,907
	SUB-TOTAL:	**6,405,223**	**4,687,042**	**6,223,289**	**6,410,703**	**6,603,283**	**6,801,610**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1423017	Sale of Farming Supplies	1,000	120	8,741	0	0	0
	SUB-TOTAL:	**1,000**	**120**	**8,741**	**0**	**0**	**0**
057	**DEPARTMENT OF AGRICULTURE**						
1423008	Fees - Slaughtering & Processing of Livestock	2,027	929	3,500	1,500	1,700	2,000
1423010	Proceeds - Sale of Livestock	13,655	10,899	10,000	12,000	13,500	14,000
	SUB-TOTAL:	**15,682**	**11,828**	**13,500**	**13,500**	**15,200**	**16,000**
058	**DEPARTMENT OF MARINE RESOURCES**						
1423015	Proceeds - Laboratory Products	3,470	1,215	11,250	3,000	5,000	7,000
	SUB-TOTAL:	**3,470**	**1,215**	**11,250**	**3,000**	**5,000**	**7,000**
	Incidental Sales by Nonmarket Establishments TOTAL	**20,205,185**	**15,164,120**	**21,132,225**	**22,532,065**	**24,439,573**	**27,234,362**

[GFS 1430] Fines, Penalties & Forfeits

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
008	**OFFICE OF THE JUDICIARY**						
1430001	Judicial Fines & Forfeitures	5,541,576	4,847,951	5,500,000	5,511,000	5,527,533	5,544,116
	SUB-TOTAL:	**5,541,576**	**4,847,951**	**5,500,000**	**5,511,000**	**5,527,533**	**5,544,116**
009	**COURT OF APPEAL**						
1430001	Judicial Fines & Forfeitures	5,640	0	25,000	0	0	0
	SUB-TOTAL:	**5,640**	**0**	**25,000**	**0**	**0**	**0**
021	**MINISTRY OF FINANCE**						
1430004	Sale of Other Confiscated Goods	0	0	192,754	192,754	192,754	192,754
	SUB-TOTAL:	**0**	**0**	**192,754**	**192,754**	**192,754**	**192,754**
023	**CUSTOMS DEPARTMENT**						
1430002	Customs Fines & Forfeitures	551,669	419,710	398,820	444,180	455,932	465,932
	SUB-TOTAL:	**551,669**	**419,710**	**398,820**	**444,180**	**455,932**	**465,932**
028	**DEPARTMENT OF INLAND REVENUE**						
1430005	VAT Penalties, Late Fees & Interest	0	720,923	0	1,000,000	1,200,000	1,300,000
1430006	Business Licence Penalties, Late Fees & Interest	0	0	114	124	136	152
	SUB-TOTAL:	**0**	**720,923**	**114**	**1,000,124**	**1,200,136**	**1,300,152**
053	**PORT DEPARTMENT**						
1430003	Sale of Confiscated Vessels	0	1,200	0	2,050	2,200	2,400
	SUB-TOTAL:	**0**	**1,200**	**0**	**2,050**	**2,200**	**2,400**
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
1430012	Department of Environmental Health Services (DEHS) Fixed Penalty	0	0	0	250,000	300,000	375,000
	SUB-TOTAL:	**0**	**0**	**0**	**250,000**	**300,000**	**375,000**
	Fines, Penalties & Forfeits TOTAL	**6,098,885**	**5,989,784**	**6,116,688**	**7,400,108**	**7,678,555**	**7,880,354**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
005	**MINISTRY OF THE PUBLIC SERVICE**						
1441003	Reimbursement - Teachers/Nurses Insurance	0	0	2,426,372	2,426,372	2,426,372	2,426,372
	SUB-TOTAL:	**0**	**0**	**2,426,372**	**2,426,372**	**2,426,372**	**2,426,372**
022	**TREASURY DEPARTMENT**						
1441001	Reimbursement - Pension Scheme	0	0	39,000	39,000	39,000	39,000
1441002	Reimbursement - Scholarships & In-service Award	4,845	2,700	22,214	23,083	23,083	23,083
1441013	Remittance of Surplus Bank Fees/Levies	35,045,280	30,066,789	48,750,000	46,750,000	51,750,000	56,750,000
	SUB-TOTAL:	**35,050,125**	**30,069,489**	**48,811,214**	**46,812,083**	**51,812,083**	**56,812,083**
	Current Transfers N.E.C. TOTAL	**35,050,125**	**30,069,489**	**51,237,586**	**49,238,455**	**54,238,455**	**59,238,455**

[GFS 1451] Premiums, Fees & Current Claims

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
010	**REGISTRAR GENERAL'S DEPARTMENT**						
1451001	Other Income	300	600	10	700	800	900
	SUB-TOTAL:	**300**	**600**	**10**	**700**	**800**	**900**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
1451001	Other Income	0	441	0	450	500	550
	SUB-TOTAL:	**0**	**441**	**0**	**450**	**500**	**550**
021	**MINISTRY OF FINANCE**						
1451001	Other Income	0	0	16,000	16,500	16,500	16,500
	SUB-TOTAL:	**0**	**0**	**16,000**	**16,500**	**16,500**	**16,500**
022	**TREASURY DEPARTMENT**						
1451001	Other Income	4,217,390	2,407,477	33,777,201	20,100,525	40,201,125	40,201,125
1451013	Contribution Parl. Pension	126,226	103,077	135,468	135,468	135,468	135,468
	SUB-TOTAL:	**4,343,616**	**2,510,554**	**33,912,669**	**20,235,993**	**40,336,593**	**40,336,593**
028	**DEPARTMENT OF INLAND REVENUE**						
1451001	Other Income	0	53,632	0	65,000	70,000	75,000
	SUB-TOTAL:	**0**	**53,632**	**0**	**65,000**	**70,000**	**75,000**
047	**MINISTRY OF YOUTH, SPORTS AND CULTURE**						
1451001	Other Income	23,668	2,027	34,369	34,369	34,369	34,369
	SUB-TOTAL:	**23,668**	**2,027**	**34,369**	**34,369**	**34,369**	**34,369**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
1451001	Other Income	1,955	0	2,500	1,000	1,200	1,350
	SUB-TOTAL:	**1,955**	**0**	**2,500**	**1,000**	**1,200**	**1,350**
057	**DEPARTMENT OF AGRICULTURE**						
1451005	Other Miscellaneous Revenue	0	120	0	500	600	700
	SUB-TOTAL:	**0**	**120**	**0**	**500**	**600**	**700**
	Premiums, Fees & Current Claims TOTAL	**4,369,539**	**2,567,374**	**33,965,548**	**20,354,512**	**40,460,562**	**40,465,962**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
020	**DEPARTMENT OF LANDS AND SURVEYS**						
3191005	Sale of Land	1,671,385	1,170,295	1,098,000	1,250,000	1,260,000	1,270,000
	SUB-TOTAL:	**1,671,385**	**1,170,295**	**1,098,000**	**1,250,000**	**1,260,000**	**1,270,000**
	Land TOTAL	**1,671,385**	**1,170,295**	**1,098,000**	**1,250,000**	**1,260,000**	**1,270,000**

[GFS 1320] Grants From International Organizations

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
021	**MINISTRY OF FINANCE**						
1322001	IDB/EU/CDB Technical Assistance	0	0	850,000	3,388,000	3,388,000	2,000,000
1322026	CDB 018/OR-BHA1 BAH Education Sector Transformation	0	273,658	0	0	0	0
1322028	GRT/ER 1865-Resilience in the Energy Sector	0	0	2,100,000	2,450,000	2,450,000	0
	SUB-TOTAL:	**0**	**273,658**	**2,950,000**	**5,838,000**	**5,838,000**	**2,000,000**
	Grants From International Organizations TOTAL	**0**	**273,658**	**2,950,000**	**5,838,000**	**5,838,000**	**2,000,000**

[GFS 1330] Reimbursement from Other General Government Units

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
021	**MINISTRY OF FINANCE**						
1332001	Reimbursement - Bahamas Air Navigation Services Authority (BANSA)	0	0	3,373,903	3,373,903	3,373,903	3,373,903
	SUB-TOTAL:	**0**	**0**	**3,373,903**	**3,373,903**	**3,373,903**	**3,373,903**
	Reimbursement from Other General Government Units TOTAL	**0**	**0**	**3,373,903**	**3,373,903**	**3,373,903**	**3,373,903**

[GFS 3100] Sale of Non-Financial Assets

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
022	**TREASURY DEPARTMENT**						
3191001	Sale of Assets	700	0	11,800	12,000	12,200	12,200
	SUB-TOTAL:	**700**	**0**	**11,800**	**12,000**	**12,200**	**12,200**
043	**MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING**						
3191003	Low Cost Land and Housing	0	80	600	650	650	650
	SUB-TOTAL:	**0**	**80**	**600**	**650**	**650**	**650**
	Sale of Non-Financial Assets TOTAL	**700**	**80**	**12,400**	**12,650**	**12,850**	**12,850**

TOTAL REVENUE

HEAD NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
	GRAND TOTAL ALL REVENUE	**3,069,112,177**	**2,470,331,145**	**3,543,336,304**	**3,896,324,553**	**4,263,124,753**	**4,405,186,754**

PROCEEDS FROM BORROWINGS

HEAD NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2023/2024 $	REVENUE (PROVISIONAL) JULY - MARCH 2024/2025 $	APPROVED FORECAST REVENUE 2024/2025 $	FORECASTED REVENUE 2025/2026 $	PRELIMINARY FORECASTED REVENUE 2026/2027 $	PRELIMINARY FORECASTED REVENUE 2027/2028 $
021	**MINISTRY OF FINANCE**						
5219019	Airport Infrastructure Programme	8,259,677	0	5,000,000	6,000,000	6,000,000	6,000,000
5219020	Climate Resilient Coastal Management & Infrastructure Programme	0	0	2,000,000	3,000,000	3,000,000	0
5219021	Public Financial Management Reform	2,215,000	0	2,000,000	1,400,000	0	0
5219031	CDB Street Lighting Retrofitting Project	80,646	46,612	0	0	0	0
5219032	Government Digital Transformation	2,520,338	0	2,590,355	4,038,355	2,300,000	1,000,000
5219037	CDB 12/OR BAH BTVI Enhancement	2,566,389	-524,456	0	0	0	0
5219042	Reconstruction with Resilience in the Energy Sector in The Bahamas	0	10,000,000	10,000,000	8,000,000	11,000,000	12,000,000
5219043	Credit Enhancement Programme for MSMEs	0	0	3,500,000	4,500,000	4,500,000	4,500,000
5219045	CDB 011/OR BHA US$28.329M	445	331	0	0	0	0
5219050	Water Supply Improvement Projects	0	0	0	4,000,000	4,000,000	4,000,000
5219052	IADB 5179/OC-BH (Program to Sup. Health)	0	0	2,000,000	8,000,000	4,000,000	4,000,000
5219053	Program to support the Health Sector for COVID (prototype)	0	0	2,000,000	4,000,000	4,000,000	4,000,000
5219056	CDB Grand Bahama Schools	0	0	3,677,058	700,000	1,500,000	1,500,000
5224001	US$ 200M Bond - Sinking Fund	70,986,020	7,028,908	0	0	0	0
5224002	US$ 100M Bond - Sinking Fund	32,693,176	10,040,000	0	0	0	0
5224003	US$ 750M Bond - Sinking Fund	331,930,760	178,831,092	0	0	0	0
5224004	Tax Arrears - Sinking Fund	44,259,883	29,600,000	0	0	0	0
	SUB-TOTAL:	**495,512,334**	**235,022,487**	**32,767,413**	**43,638,355**	**40,300,000**	**37,000,000**
022	**TREASURY DEPARTMENT**						
5115001	Financing Required	2,101,935,245	1,353,304,115	1,936,024,755	1,102,342,756	647,725,613	518,282,120
5219065	CDB 018/OR-BHA1 BAH Education Sector Transformation	1,750,000	0	0	0	0	0
	SUB-TOTAL:	**2,103,685,245**	**1,353,304,115**	**1,936,024,755**	**1,102,342,756**	**647,725,613**	**518,282,120**
	TOTAL	**2,599,197,579**	**1,588,326,602**	**1,968,792,168**	**1,145,981,111**	**688,025,613**	**555,282,120**

COMMONWEALTH OF
THE BAHAMAS

ESTIMATES OF RECURRENT EXPENDITURE

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

POST NO.	ESTABLISHMENT 2024/2025	ESTABLISHMENT 2025/2026	TITLE OF ITEM	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $
			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	838,854	763,926
(4)	1	1	Reserve Justice Retainer	92,200	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	**4,604,393**	**4,564,586**
			OTHER CHARGES		
			Head 26 and Annex 1		
			Public Debt Servicing - Interest & Other Charges	676,723,910	689,545,978
			Public Debt - Redemption & Sinking Funds	1,879,964,034	1,267,951,223
				2,556,687,944	**1,957,497,201**
			TOTAL STATUTORY EXPENDITURE	**2,561,292,337**	**1,962,061,787**

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

SUMMARY OF AGENCIES
RECURRENT EXPENDITURE 2025/2026

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
001	GOVERNOR GENERAL AND STAFF	1,316,514	1,389,977	1,857,299	2,091,499	2,248,962	2,337,410
002	THE SENATE	270,645	0	0	0	0	0
003	HOUSE OF ASSEMBLY	4,121,106	0	0	0	0	0
004	DEPARTMENT OF THE AUDITOR GENERAL	2,097,038	1,582,863	2,642,685	2,772,585	2,971,346	3,032,188
005	MINISTRY OF THE PUBLIC SERVICE	354,139,956	268,589,152	376,296,048	377,252,242	401,081,286	417,718,922
006	CABINET OFFICE	8,085,018	9,370,751	11,528,476	12,223,929	13,063,219	13,807,694
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	28,200,130	38,820,010	46,159,981	47,058,491	52,738,549	58,661,942
008	OFFICE OF THE JUDICIARY	16,807,069	0	0	5,891,206	6,472,171	7,077,171
009	COURT OF APPEAL	2,463,997	0	0	0	0	0
010	REGISTRAR GENERAL'S DEPARTMENT	3,003,292	2,560,113	3,483,562	7,050,314	7,562,994	7,799,051
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	32,858,210	26,755,652	34,366,292	39,392,852	44,681,220	47,161,679
012	PARLIAMENTARY REGISTRATION DEPARTMENT	1,431,265	1,136,619	1,503,753	3,996,662	3,109,419	2,111,391
013	MINISTRY OF FOREIGN AFFAIRS	49,812,558	39,725,439	50,682,286	54,967,437	56,668,820	58,481,921
014	OFFICE OF THE PRIME MINISTER	56,908,538	47,894,203	57,808,386	22,236,232	22,012,776	22,090,320
016	BAHAMAS INFORMATION SERVICES	2,433,924	1,957,785	2,620,652	2,657,221	2,890,137	2,991,805
017	GOVERNMENT PRINTING DEPARTMENT	1,185,268	944,167	1,233,264	1,522,982	1,488,901	1,543,887
018	DEPARTMENT OF LOCAL GOVERNMENT	28,935,575	23,413,002	29,881,010	30,354,360	31,623,568	32,215,158
019	DEPARTMENT OF PHYSICAL PLANNING	1,030,005	730,964	1,099,217	1,089,726	1,195,266	1,241,102
020	DEPARTMENT OF LANDS AND SURVEYS	1,771,851	1,597,760	2,325,225	2,603,366	2,734,743	2,791,802
021	MINISTRY OF FINANCE	177,516,207	178,764,503	346,639,187	362,694,099	396,994,409	423,201,175
022	TREASURY DEPARTMENT	63,256,262	55,647,573	64,573,473	81,276,723	88,503,935	92,865,626
023	CUSTOMS DEPARTMENT	39,121,195	31,430,710	41,654,197	42,022,775	46,895,937	49,342,881
026	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES	634,523,295	463,056,767	676,723,910	689,545,978	624,174,722	586,552,134
028	DEPARTMENT OF INLAND REVENUE	9,207,321	8,640,986	10,100,469	11,385,192	12,036,849	12,318,864
029	MINISTRY OF NATIONAL SECURITY	11,684,624	12,238,330	20,542,661	20,413,364	21,642,565	22,712,062
030	MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE	33,557,936	30,007,131	35,016,997	38,277,970	42,647,480	44,662,713
031	THE ROYAL BAHAMAS POLICE FORCE	126,542,088	100,934,535	126,644,406	134,036,300	139,249,064	141,947,316
032	THE ROYAL BAHAMAS DEFENCE FORCE	69,007,051	53,881,222	71,382,034	77,530,944	88,042,126	92,933,149
033	MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS	49,890,783	41,200,659	36,183,087	48,213,665	50,092,926	50,926,854
034	DEPARTMENT OF PUBLIC WORKS	17,961,444	14,698,400	18,952,262	21,048,349	23,076,753	23,960,975
035	DEPARTMENT OF EDUCATION	210,419,296	166,343,506	209,432,492	216,361,556	239,994,241	251,058,704
037	DEPARTMENT OF ARCHIVES	668,509	522,413	737,460	835,758	879,211	907,909
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING	114,718,725	91,421,318	123,252,555	137,052,342	137,975,682	139,373,988
040	MINISTRY OF ENERGY AND TRANSPORT	10,325,067	10,425,306	13,870,795	14,797,812	15,352,647	16,679,151

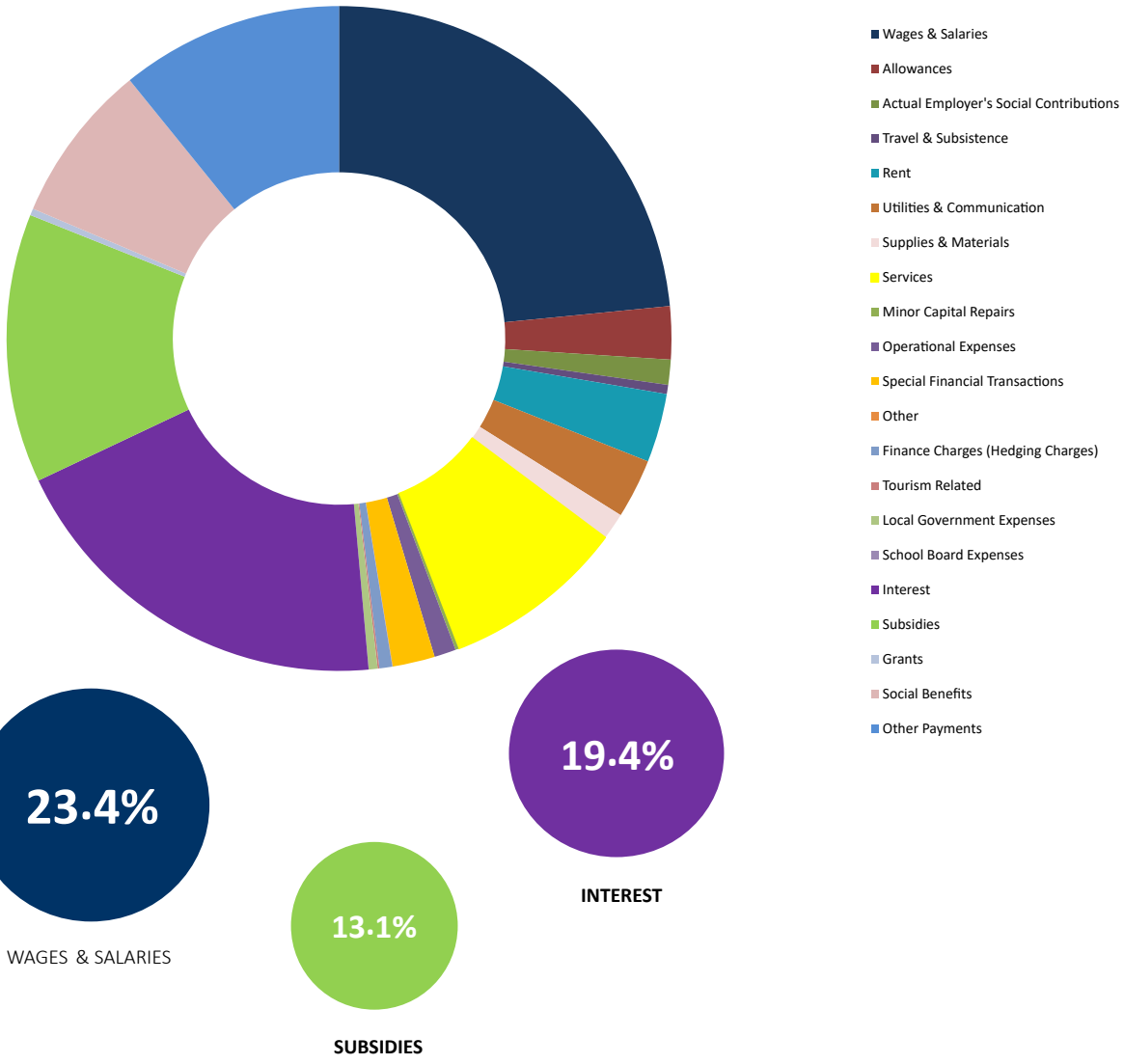
SUMMARY OF AGENCIES
RECURRENT EXPENDITURE 2025/2026

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
043	MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING	18,410,289	13,917,216	19,177,404	19,168,559	19,733,680	19,980,202
044	DEPARTMENT OF SOCIAL SERVICES	47,734,079	30,727,783	48,009,263	53,074,475	56,780,318	58,109,372
045	MINISTRY OF HOUSING AND URBAN RENEWAL	8,161,164	10,284,005	10,824,434	11,052,750	11,525,751	11,710,138
047	MINISTRY OF YOUTH, SPORTS AND CULTURE	32,380,153	17,755,691	25,558,309	27,117,021	32,775,967	37,748,872
048	DEPARTMENT OF LABOUR	3,796,336	3,070,131	4,034,377	4,456,587	4,786,934	4,935,178
049	MINISTRY OF ECONOMIC AFFAIRS	8,968,358	3,195,213	5,933,448	7,039,789	7,183,640	7,243,910
051	POST OFFICE DEPARTMENT	9,110,055	6,501,928	9,940,381	11,011,451	11,278,332	11,570,468
053	PORT DEPARTMENT	7,953,356	6,586,379	9,377,920	9,363,905	9,860,966	10,499,618
054	DEPARTMENT OF ROAD TRAFFIC	7,274,776	5,301,314	7,455,012	8,042,891	8,661,873	8,935,568
055	DEPARTMENT OF METEOROLOGY	2,197,130	1,682,485	2,675,053	2,652,975	3,359,620	3,564,269
056	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	25,077,456	22,440,777	33,036,741	35,414,725	36,310,721	36,649,296
057	DEPARTMENT OF AGRICULTURE	4,900,345	3,646,516	5,814,110	6,066,673	6,743,631	7,020,012
058	DEPARTMENT OF MARINE RESOURCES	1,926,836	1,494,793	2,545,631	3,004,463	3,469,570	3,627,842
060	MINISTRY OF HEALTH AND WELLNESS	288,424,867	263,248,575	332,747,117	355,119,623	375,737,232	417,057,781
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	57,933,052	52,987,049	60,732,506	61,844,996	66,634,607	71,036,654
066	DEPARTMENT OF PUBLIC HEALTH	52,722,862	42,069,086	52,987,374	60,631,875	66,571,916	69,712,993
067	MINISTRY OF TOURISM, INVESTMENTS AND AVIATION	140,512,680	97,789,768	131,376,411	123,395,161	124,893,169	125,393,360
070	MINISTRY OF LABOUR AND THE PUBLIC SERVICE	4,313,892	2,782,527	5,013,932	4,478,941	4,551,691	4,699,431
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	12,362,520	9,457,363	14,105,617	11,731,934	12,714,625	13,356,565
073	DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY	33,922,057	29,205,966	37,042,795	37,317,355	44,479,955	49,602,653
074	MINISTRY FOR GRAND BAHAMA	13,864,879	12,797,738	19,211,378	19,761,874	22,081,075	23,310,436
075	MINISTRY OF DISASTER RISK MANAGEMENT	11,943,637	7,789,084	10,538,081	60,518,380	65,015,316	69,546,998
076	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	2,269,916	342,718	1,263,280	3,598,463	4,338,224	4,468,820
	GRAND TOTAL	**2,961,432,457**	**2,370,755,921**	**3,268,594,695**	**3,444,518,797**	**3,579,590,737**	**3,700,287,380**

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 2025	%
21110	Wages & Salaries	807,458,512	23.4%
21120	Allowances	88,596,888	2.6%
21210	Actual Employer's Social Contributions	41,922,645	1.2%
22110	Travel & Subsistence	15,358,311	0.4%
22210	Rent	115,338,474	3.3%
22310	Utilities & Communication	99,593,608	2.9%
22410	Supplies & Materials	44,617,799	1.3%
22510	Services	307,617,560	8.9%
22610	Minor Capital Repairs	5,433,845	0.2%
22710	Operational Expenses	36,332,158	1.1%
22810	Special Financial Transactions	70,947,181	2.1%
22910	Other	615,000	0.0%
22920	Finance Charges (Hedging Charges)	21,550,000	0.6%
22930	Tourism Related	3,025,000	0.1%
22940	Local Government Expenses	14,796,936	0.4%
22950	School Board Expenses	90,000	0.0%
24000	Interest	668,045,978	19.4%
25000	Subsidies	450,585,717	13.1%
26000	Grants	11,293,949	0.3%
27000	Social Benefits	268,076,128	7.8%
28000	Other Payments	373,223,108	10.8%
		3,444,518,797	100.0%

RECURRENT EXPENDITURE BY BLOCK

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
21110EE	Wages & Salaries (In Cash)	735,960,422	555,744,300	767,950,093	807,458,512	881,692,157	919,733,616
21120EE	Allowances	71,462,898	61,190,526	84,967,013	88,596,888	91,135,995	93,113,433
21210EE	Actual Employer's Social Contributions	35,864,580	32,028,407	35,912,145	41,922,645	44,744,145	46,804,645
22110EE	Travel & Subsistence	17,549,361	13,536,652	12,458,114	15,358,311	16,611,470	17,274,154
22210EE	Rent	102,556,475	92,196,923	120,818,380	115,338,474	120,704,408	122,995,404
22310EE	Utilities & Communication	51,155,783	57,967,776	100,920,927	99,593,608	110,005,159	118,403,174
22410EE	Supplies & Materials	44,048,670	31,916,141	44,418,972	44,617,799	50,126,648	53,787,471
22510EE	Services	254,447,117	238,554,166	306,418,892	307,617,560	328,139,164	346,400,597
22610EE	Minor Capital Repairs	4,738,244	3,666,850	5,221,276	5,433,845	6,308,533	6,410,582
22710EE	Operational Expenses	8,311,048	5,257,917	9,753,951	36,332,158	37,952,053	39,861,226
22810EE	Special Financial Transactions	28,103,555	39,863,717	47,068,229	70,947,181	77,501,502	80,243,677
22910EE	Other	11,291,051	1,262,045	2,265,000	615,000	4,165,000	8,165,000
22920EE	Finance Charges (Hedging/Charges)	21,360,932	15,737,435	20,000,000	21,550,000	21,560,000	21,565,000
22930EE	Tourism Related	3,012,349	2,000,000	3,025,000	3,025,000	3,025,000	3,025,000
22940EE	Local Government Expenses	14,783,734	12,231,090	14,796,936	14,796,936	14,859,192	14,859,192
22950EE	School Board Expenses	90,000	39,600	90,000	90,000	90,000	90,000
24100EE	Interest to Non Residents	342,711,861	227,780,969	358,041,441	366,833,916	336,864,056	318,082,487
24200EE	Interest to Residents Other Than General Government	270,450,502	219,538,386	298,682,469	301,212,062	265,810,666	246,969,647
25110EE	Subsidies-Public Non-Financial Corporations	391,016,594	320,430,136	386,370,757	427,158,717	445,944,300	484,708,440
25210EE	Subsidies to Private Non-Financial Enterprises	19,183,357	16,029,274	23,027,000	21,027,000	21,027,000	21,027,000
25310EE	Subsidies to Other Sectors	2,400,000	1,531,820	2,400,000	2,400,000	2,400,000	2,400,000
26210EE	Current Grants to International Organizations	9,050,702	7,494,098	10,655,646	11,293,949	11,298,949	11,303,949
27210EE	Social Assistance Benefits In Cash	61,057,944	26,582,190	62,391,012	66,367,712	69,526,262	71,167,562
27220EE	Social Assistance Benefits In Kind	80,000	80,000	80,000	80,000	80,000	80,000
27310EE	Pensions & Gratuities In Cash	182,708,115	148,570,538	189,728,416	201,628,416	215,935,297	230,235,297
28210EE	Current Transfers N.E.C.	197,677,744	194,122,489	280,139,252	287,642,954	309,703,627	326,367,673
28310EE	Premiums, Fees & Current Claims	80,359,418	45,402,478	80,993,774	85,580,154	92,380,154	95,213,154
	GRAND TOTAL	**2,961,432,456**	**2,370,755,923**	**3,268,594,695**	**3,444,518,797**	**3,579,590,737**	**3,700,287,380**
	The following line items are part of the Expenditures Total above.						
	SUBVENTIONS	477,763,555	417,580,997	489,974,056	547,425,216	566,796,222	607,155,885
	Public Debt Servicing-Interest & Other Charges(Head26)	634,523,295	463,056,767	676,723,910	689,545,978	624,174,722	586,552,134

[Head 001] GOVERNOR GENERAL AND STAFF

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,049,231	577,702	811,982	777,692	890,457	939,432
2111102	Salary-Contract Workers	55,243	118,500	177,750	177,750	177,750	177,750
2111201	Regular Weekly Wages	24,960	4,680	54,080	0	0	0
	Wages & Salaries (In Cash)	**1,129,434**	**700,882**	**1,043,812**	**955,442**	**1,068,207**	**1,117,182**
21120EE	**Allowances**						
2112101	Honoraria	0	0	5,000	5,000	5,000	5,000
2112102	Overtime - Monthly Employees (General)	3,163	1,740	10,000	10,000	10,000	10,000
2112103	Housing Allowance	0	8,200	12,000	12,000	12,000	12,000
2112114	Duty Allowance	10,341	9,677	16,100	16,100	16,100	16,100
2112115	Responsibility Allowance	11,042	14,000	21,000	21,000	21,000	21,000
2112116	Acting Allowance	0	0	1,000	1,000	1,000	1,000
2112122	Clothing Allowance	5,950	2,752	9,200	7,000	7,000	9,200
2112199	Other Allowances	28,400	21,526	28,000	25,000	28,000	28,000
	Allowances	**58,896**	**57,895**	**102,300**	**97,100**	**100,100**	**102,300**
	Personal Emoluments	**1,188,330**	**758,777**	**1,146,112**	**1,052,542**	**1,168,307**	**1,219,482**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	4,863	12,014	9,400	20,000	21,000	22,050
2211110	Subsistence for Travellers Within The Bahamas	26,755	12,324	10,000	20,000	21,000	22,050
	Domestic Travel & Subsistence	**31,618**	**24,338**	**19,400**	**40,000**	**42,000**	**44,100**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	8,980	0	10,000	20,000	21,000	22,050
2211210	Subsistence for Travellers Outside The Bahamas	13,598	5,850	10,000	20,000	21,000	22,050
	International Travel & Subsistence	**22,578**	**5,850**	**20,000**	**40,000**	**42,000**	**44,100**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,135	458	2,000	3,000	3,150	3,308
2241205	Food, Ice & Drinking Water	4,775	2,329	5,000	4,000	4,200	4,410
2241206	Publications	1,705	1,369	2,087	3,000	3,150	3,308
2241207	Ceremonial Events	0	288,031	375,000	375,000	405,000	430,000
2241211	Cleaning & Toilet Supplies	3,240	3,915	4,000	6,000	6,300	6,615
2241212	Computer Software Supplies & Materials	2,190	1,969	3,000	3,000	3,150	3,308
2241213	Clothing & Clothing Supplies	4,794	370	5,000	5,000	5,250	5,513
2241231	Medals	0	209,935	150,000	210,000	210,000	210,000
2241299	Other Supplies & Materials	1,897	2,560	4,000	4,000	4,200	4,410
	Supplies & Materials	**19,736**	**510,936**	**550,087**	**613,000**	**644,400**	**670,872**

[Head 001] GOVERNOR GENERAL AND STAFF

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22510EE	**Services**						
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,240	10,051	25,100	20,457	21,480	22,554
2251128	Fees & Other Charges	25,177	55,512	58,000	60,000	63,000	66,150
2251129	Staff Engagement	500	0	600	1,500	1,575	1,654
2251302	Building Maintenance	1,307	2,706	3,000	225,000	225,250	225,500
2251310	Grounds Maintenance	2,285	2,843	6,000	6,000	6,300	6,615
2251324	Maintenance Implements & Tools	3,092	5,439	5,000	6,000	6,300	6,615
2251337	Operation of Facilities or Other Services	9,555	7,898	12,000	14,000	14,700	15,435
	Services	**43,156**	**84,449**	**109,700**	**332,957**	**338,605**	**344,523**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	11,097	5,627	12,000	13,000	13,650	14,333
	Minor Capital Repairs	**11,097**	**5,627**	**12,000**	**13,000**	**13,650**	**14,333**
	Use of Goods & Services	**128,185**	**631,200**	**711,187**	**1,038,957**	**1,080,655**	**1,117,928**
	GOVERNOR GENERAL AND STAFF TOTAL EXPENSES	**1,316,515**	**1,389,977**	**1,857,299**	**2,091,499**	**2,248,962**	**2,337,410**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111102	Salary-Contract Workers	264,154	0	0	0	0	0
	Wages & Salaries (In Cash)	**264,154**	**0**	**0**	**0**	**0**	**0**
21120EE	**Allowances**						
2112122	Clothing Allowance	292	0	0	0	0	0
2112199	Other Allowances	3,271	0	0	0	0	0
	Allowances	**3,563**	**0**	**0**	**0**	**0**	**0**
	Personal Emoluments	**267,717**	**0**	**0**	**0**	**0**	**0**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211102	Members Travel Allowances	2,929	0	0	0	0	0
	Domestic Travel & Subsistence	**2,929**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**2,929**	**0**	**0**	**0**	**0**	**0**
27000EE	**Social Benefits**						
	THE SENATE TOTAL EXPENSES	**270,646**	**0**	**0**	**0**	**0**	**0**

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

The Senate is now captured within the Parliamentary Service Commission.

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	670,021	0	0	0	0	0
2111102	Salary-Contract Workers	1,286,839	0	0	0	0	0
	Wages & Salaries (In Cash)	**1,956,860**	**0**	**0**	**0**	**0**	**0**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	9,894	0	0	0	0	0
2112103	Housing Allowance	42,000	0	0	0	0	0
2112112	Transport & Mileage Allowance	1,400	0	0	0	0	0
2112114	Duty Allowance	25,779	0	0	0	0	0
2112115	Responsibility Allowance	2,917	0	0	0	0	0
2112122	Clothing Allowance	375	0	0	0	0	0
2112199	Other Allowances	4,800	0	0	0	0	0
	Allowances	**87,165**	**0**	**0**	**0**	**0**	**0**
	Personal Emoluments	**2,044,025**	**0**	**0**	**0**	**0**	**0**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	6,567	0	0	0	0	0
2211102	Members Travel Allowances	99,966	0	0	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	6,808	0	0	0	0	0
	Domestic Travel & Subsistence	**113,341**	**0**	**0**	**0**	**0**	**0**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	173,499	0	0	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	19,570	0	0	0	0	0
2211214	Incidental Travel Expenses Outside The Bahamas	12,550	0	0	0	0	0
	International Travel & Subsistence	**205,619**	**0**	**0**	**0**	**0**	**0**
22210EE	**Rent**						
2221105	Rent - Constituency Offices	1,627,500	0	0	0	0	0
	Rent	**1,627,500**	**0**	**0**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	484	0	0	0	0	0
2241205	Food, Ice & Drinking Water	90,514	0	0	0	0	0
2241212	Computer Software Supplies & Materials	553	0	0	0	0	0
2241299	Other Supplies & Materials	1,973	0	0	0	0	0
	Supplies & Materials	**93,524**	**0**	**0**	**0**	**0**	**0**

[Head 003] HOUSE OF ASSEMBLY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22510EE	**Services**						
2251128	Fees & Other Charges	13,016	0	0	0	0	0
2251129	Staff Engagement	616	0	0	0	0	0
2251336	Sanitact Maintenance Contract	249	0	0	0	0	0
2251337	Operation of Facilities or Other Services	23,090	0	0	0	0	0
	Services	**36,971**	**0**	**0**	**0**	**0**	**0**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	125	0	0	0	0	0
	Minor Capital Repairs	**125**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**2,077,080**	**0**	**0**	**0**	**0**	**0**
27000EE	**Social Benefits**						
	HOUSE OF ASSEMBLY TOTAL EXPENSES	**4,121,105**	**0**	**0**	**0**	**0**	**0**

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

House of Assembly is now captured within the Parliamentary Service Commission.

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	872,883	586,690	970,352	870,073	996,234	1,051,026
2111102	Salary-Contract Workers	889,928	744,343	1,100,000	1,230,000	1,300,000	1,300,000
2111201	Regular Weekly Wages	1,732	2,470	10,000	10,000	10,000	10,000
	Wages & Salaries (In Cash)	**1,764,543**	**1,333,503**	**2,080,352**	**2,110,073**	**2,306,234**	**2,361,026**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	0	1,000	1,000	1,000	1,000
2112115	Responsibility Allowance	15,306	3,333	25,000	35,000	35,000	35,000
2112116	Acting Allowance	833	3,333	5,000	5,000	5,000	5,000
	Allowances	**16,139**	**6,666**	**31,000**	**41,000**	**41,000**	**41,000**
21200EE	**Employer's Social Contribution**						
2121101	National Insurance Contributions (Monthly Staff)	42,995	32,866	51,500	62,000	63,500	64,000
	Employer's Social Contribution	**42,995**	**32,866**	**51,500**	**62,000**	**63,500**	**64,000**
	Personal Emoluments	**1,823,677**	**1,373,035**	**2,162,852**	**2,213,073**	**2,410,734**	**2,466,026**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	13,987	7,656	14,000	14,000	14,000	14,000
2211103	Mileage Within The Bahamas	18,600	13,500	29,000	29,000	29,000	29,000
2211110	Subsistence for Travellers Within The Bahamas	12,980	6,230	13,000	13,000	13,000	13,000
	Domestic Travel & Subsistence	**45,567**	**27,386**	**56,000**	**56,000**	**56,000**	**56,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	53,326	32,237	53,529	65,000	65,000	67,000
2211210	Subsistence for Travellers Outside The Bahamas	25,912	17,003	26,000	30,000	30,000	32,500
	International Travel & Subsistence	**79,238**	**49,240**	**79,529**	**95,000**	**95,000**	**99,500**
22210EE	**Rent**						
2221102	Rent - Office	68,360	47,093	71,500	71,500	71,500	71,500
	Rent	**68,360**	**47,093**	**71,500**	**71,500**	**71,500**	**71,500**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	863	251	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,526	1,033	1,600	1,600	1,600	1,600
2241206	Publications	487	0	512	512	512	512
2241211	Cleaning & Toilet Supplies	1,463	793	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	1,176	0	1,600	1,600	1,600	1,600
2241213	Clothing & Clothing Supplies	319	0	1,500	1,000	1,500	1,750

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241299	Other Supplies & Materials	2,299	974	2,400	2,400	2,400	2,400
	Supplies & Materials	**8,133**	**3,051**	**10,612**	**10,112**	**10,612**	**10,862**
22510EE	**Services**						
2251104	Professional Services (Audit, Accounting)	0	2,945	20,000	114,500	114,500	114,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	47,796	30,960	50,000	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	2,165	2,100	6,000	6,000	6,000	6,000
2251109	Licencing & Inspection of Vehicles	585	1,050	1,600	1,600	1,600	1,600
2251115	Consultancy Services	5,758	6,010	10,000	10,000	10,000	10,000
2251128	Fees & Other Charges	9,178	5,508	9,600	9,600	10,200	11,000
2251129	Staff Engagement	1,204	788	1,260	1,260	1,260	1,260
2251138	External Audit	0	31,283	144,292	120,000	120,000	120,000
2251303	Equipment Maintenance	1,138	717	1,440	1,440	1,440	1,440
2251339	Janitorial Service Contracts	0	0	10,000	7,500	7,500	7,500
	Services	**67,824**	**81,361**	**254,192**	**321,900**	**322,500**	**323,300**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	4,238	1,698	8,000	5,000	5,000	5,000
	Minor Capital Repairs	**4,238**	**1,698**	**8,000**	**5,000**	**5,000**	**5,000**
	Use of Goods & Services	**273,360**	**209,829**	**479,833**	**559,512**	**560,612**	**566,162**
	DEPARTMENT OF THE AUDITOR GENERAL TOTAL EXPENSES	**2,097,037**	**1,582,864**	**2,642,685**	**2,772,585**	**2,971,346**	**3,032,188**

The Accounting Officer for this Head is the AUDITOR GENERAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	11,277,583	9,359,118	9,650,325	10,097,078	11,561,154	12,197,018
2111102	Salary-Contract Workers	4,242,280	1,255,258	5,662,150	5,083,950	5,083,950	5,083,950
2111204	Special Employment Projects	14,539,613	8,110,886	14,933,788	2,983,500	2,983,500	2,983,500
	Wages & Salaries (In Cash)	**30,059,476**	**18,725,262**	**30,246,263**	**18,164,528**	**19,628,604**	**20,264,468**
21120EE	**Allowances**						
2112101	Honoraria	230,705	161,039	273,200	273,200	273,200	273,200
2112102	Overtime - Monthly Employees (General)	169,066	252,195	260,000	260,000	260,000	260,000
2112103	Housing Allowance	0	0	12,000	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	24,000	36,742	43,200	43,200	43,200	43,200
2112114	Duty Allowance	4,167	3,750	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	74,915	56,411	77,000	77,000	77,000	77,000
2112116	Acting Allowance	5,395	3,884	21,600	21,600	21,600	21,600
2112199	Other Allowances	3,825	2,992	4,600	4,600	4,600	4,600
	Allowances	**512,073**	**517,013**	**696,600**	**696,600**	**696,600**	**696,600**
	Personal Emoluments	**30,571,549**	**19,242,275**	**30,942,863**	**18,861,128**	**20,325,204**	**20,961,068**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	12,081	2,625	33,400	33,400	33,400	33,400
2211103	Mileage Within The Bahamas	600	300	3,500	3,500	3,500	3,500
2211110	Subsistence for Travellers Within The Bahamas	3,430	2,444	42,800	42,800	42,800	42,800
	Domestic Travel & Subsistence	**16,111**	**5,369**	**79,700**	**79,700**	**79,700**	**79,700**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	3,458	2,007	12,700	12,700	12,700	12,700
2211210	Subsistence for Travellers Outside The Bahamas	1,680	1,200	21,900	21,900	21,900	21,900
	International Travel & Subsistence	**5,138**	**3,207**	**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	49,156,868	51,836,442	60,291,099	68,322,164	72,688,607	74,082,379
2221103	Lease Agreement - NIB	23,999,934	15,434,436	32,031,065	24,000,000	24,000,000	24,000,000
	Rent	**73,156,802**	**67,270,878**	**92,322,164**	**92,322,164**	**96,688,607**	**98,082,379**
22410EE	**Supplies & Materials**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241201	Office Supplies & Stationery	1,205	330	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	1,774	472	7,700	7,700	7,700	7,700
2241206	Publications	4,401	3,323	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	0	0	3,400	3,400	3,400	3,400
2241299	Other Supplies & Materials	101,526	64,775	83,700	83,700	83,700	83,700
	Supplies & Materials	**108,906**	**68,900**	**103,600**	**103,600**	**103,600**	**103,600**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	1,200	1,249	1,274	1,274
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,776	5,982	17,000	17,000	17,000	17,000
2251108	Tuition, Training, In-service Awards, Subsistence	17,256	5,000	50,000	50,000	50,000	50,000
2251111	Security Services Contract	158,942	237,809	399,600	399,600	399,600	399,600
2251115	Consultancy Services	1,064,522	462,500	1,500,000	600,000	600,000	600,000
2251128	Fees & Other Charges	417,633	320,131	438,000	439,500	438,000	438,000
2251129	Staff Engagement	2,272	58	3,000	3,000	3,000	3,000
2251203	Freight & Express	132	121	3,150	3,150	3,150	3,150
2251302	Building Maintenance	3,000,000	0	0	0	0	0
2251312	Maintenance of NIB Buildings	812,110	4,375	850,000	850,000	850,000	850,000
2251337	Operation of Facilities or Other Services	7,691	3,590	44,900	44,900	44,900	44,900
	Services	**5,483,334**	**1,039,566**	**3,306,850**	**2,408,399**	**2,406,924**	**2,406,924**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,791	1,998	7,760	7,760	7,760	7,760
	Minor Capital Repairs	**5,791**	**1,998**	**7,760**	**7,760**	**7,760**	**7,760**
22810EE	**Special Financial Transactions**						
2281176	Tuition Reimbursement	2,416	0	22,750	22,750	22,750	22,750
2281184	Professional Development	109,703	104,996	200,000	200,000	200,000	200,000
	Special Financial Transactions	**112,119**	**104,996**	**222,750**	**222,750**	**222,750**	**222,750**
	Use of Goods & Services	**78,888,201**	**68,494,914**	**96,079,324**	**95,180,873**	**99,545,841**	**100,939,613**
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuties**						
2731101	Pensions to Officials	140,191,886	109,692,433	145,434,247	154,434,247	164,434,247	174,434,247
2731201	Public Officials/Staff Gratuities	34,488,318	29,620,591	33,775,994	33,775,994	35,975,994	38,775,994
	Pensions & Gratuties	**174,680,204**	**139,313,024**	**179,210,241**	**188,210,241**	**200,410,241**	**213,210,241**
	Social Benefits	**174,680,204**	**139,313,024**	**179,210,241**	**188,210,241**	**200,410,241**	**213,210,241**
28000EE	**Other Payments**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
28300EE	**Premiums, Fees & Claims**						
2831105	Insurance Premiums - Government Personnel	70,000,000	41,538,940	70,063,620	75,000,000	80,800,000	82,608,000
	Premiums, Fees & Claims	**70,000,000**	**41,538,940**	**70,063,620**	**75,000,000**	**80,800,000**	**82,608,000**
	OTHER CHARGES	**70,000,000**	**41,538,940**	**70,063,620**	**75,000,000**	**80,800,000**	**82,608,000**
	MINISTRY OF THE PUBLIC SERVICE TOTAL EXPENSES	**354,139,954**	**268,589,153**	**376,296,048**	**377,252,242**	**401,081,286**	**417,718,922**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,575,609	1,487,704	1,620,750	1,532,100	1,754,255	1,850,738
2111102	Salary-Contract Workers	273,654	340,891	399,800	483,150	483,150	483,150
	Wages & Salaries (In Cash)	**1,849,263**	**1,828,595**	**2,020,550**	**2,015,250**	**2,237,405**	**2,333,888**
21120EE	**Allowances**						
2112101	Honoraria	20,050	20,625	26,600	26,000	26,000	26,000
2112102	Overtime - Monthly Employees (General)	5,241	1,959	25,000	6,000	6,000	6,000
2112103	Housing Allowance	10,986	19,969	38,092	38,093	38,093	38,093
2112112	Transport & Mileage Allowance	3,000	5,937	7,200	10,800	10,800	10,800
2112115	Responsibility Allowance	38,451	55,754	98,000	83,000	83,000	83,000
2112116	Acting Allowance	1,336	0	6,000	6,000	6,000	6,000
2112119	Aides-Prime Minister, Former Prime Minister, Governor General & Spouses	122,006	76,500	98,100	105,300	105,300	105,300
2112125	Disturbance Allowance/Geographical	0	600	3,600	0	0	0
	Allowances	**201,070**	**181,344**	**302,592**	**275,193**	**275,193**	**275,193**
	Personal Emoluments	**2,050,333**	**2,009,939**	**2,323,142**	**2,290,443**	**2,512,598**	**2,609,081**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	1,602	3,429	8,000	8,000	8,000	8,000
2211110	Subsistence for Travellers Within The Bahamas	210	430	4,000	4,000	4,000	4,000
2211114	Incidental Travel Expenses Within The Bahamas	5,017	3,200	8,000	5,000	5,000	5,000
	Domestic Travel & Subsistence	**6,829**	**7,059**	**20,000**	**17,000**	**17,000**	**17,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	12,920	1,744	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	9,468	0	5,000	5,000	5,000	5,000
	International Travel & Subsistence	**22,388**	**1,744**	**10,000**	**10,000**	**10,000**	**10,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	884	372	1,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	5,245	25,343	62,800	44,000	44,000	44,000
2241207	Ceremonial Events	5,534,873	2,166,089	2,763,100	2,713,696	2,949,381	3,201,850
2241211	Cleaning & Toilet Supplies	373	971	1,500	8,500	8,500	8,500
2241212	Computer Software Supplies & Materials	1,610	2,558	5,000	3,000	3,000	3,000
2241213	Clothing & Clothing Supplies	990	0	3,500	3,500	3,500	3,500
2241222	Official Funeral	0	129,325	700,000	500,000	600,000	700,000
2241262	National Independence Secretariat	56,047	0	0	0	0	0
2241299	Other Supplies & Materials	3,114	2,533	4,000	4,000	4,000	4,000
	Supplies & Materials	**5,603,136**	**2,327,191**	**3,540,900**	**3,278,696**	**3,614,381**	**3,966,850**
22510EE	**Services**						
2251102	Advertising & Public Notices	273,091	196,711	300,000	300,000	300,000	300,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	6,927	20,000	320,000	320,000	320,000
2251128	Fees & Other Charges	22,589	37,755	58,500	80,000	80,000	80,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251129	Staff Engagement	2,055	0	5,500	5,500	5,500	5,500
2251203	Freight & Express	0	0	0	3,000	3,000	3,000
2251302	Building Maintenance	0	2,338	10,000	50,000	50,000	50,000
2251303	Equipment Maintenance	0	0	360	700	700	700
2251306	Computers, Business Machines & Related Equipment	0	52	340	500	500	500
2251322	Office Furniture Upkeep	240	0	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	2,383	1,124	3,500	3,500	3,500	3,500
2251337	Operation of Facilities or Other Services	22,396	40,817	63,690	63,690	63,690	63,690
	Services	**322,754**	**285,724**	**462,890**	**827,890**	**827,890**	**827,890**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	8,340	11,077	20,700	20,900	20,900	20,900
	Minor Capital Repairs	**8,340**	**11,077**	**20,700**	**20,900**	**20,900**	**20,900**
22810EE	**Special Financial Transactions**						
2281144	Administration - Government Publications	8,617	3,798	20,000	20,000	20,000	20,000
2281162	International Conferences	5,805	52,457	80,000	50,000	50,000	50,000
2281181	Administration - Public Disclosure Commission	56,816	32,104	80,000	80,000	80,000	80,000
	Special Financial Transactions	**71,238**	**88,359**	**180,000**	**150,000**	**150,000**	**150,000**
	Use of Goods & Services	**6,034,685**	**2,721,154**	**4,234,490**	**4,304,486**	**4,640,171**	**4,992,640**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821430	Parliamentary Service Commission	0	4,639,659	4,970,844	5,629,000	5,910,450	6,205,973
	Transfers N.E.C.	**0**	**4,639,659**	**4,970,844**	**5,629,000**	**5,910,450**	**6,205,973**
	OTHER CHARGES	**0**	**4,639,659**	**4,970,844**	**5,629,000**	**5,910,450**	**6,205,973**
	CABINET OFFICE TOTAL EXPENSES	**8,085,018**	**9,370,752**	**11,528,476**	**12,223,929**	**13,063,219**	**13,807,694**

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.

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	9,623,990	9,410,619	10,387,350	8,300,000	9,503,500	10,026,193
2111102	Salary-Contract Workers	1,124,882	682,478	1,400,000	3,076,401	3,076,401	3,076,401
	Wages & Salaries (In Cash)	**10,748,872**	**10,093,097**	**11,787,350**	**11,376,401**	**12,579,901**	**13,102,594**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	43,131	21,730	30,500	40,000	40,000	40,000
2112103	Housing Allowance	85,417	34,970	237,000	360,000	360,000	360,000
2112104	Scarcity Allowance	300,822	414,677	650,000	650,000	650,000	650,000
2112106	Educational Allowance	0	0	5,000	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	51,255	49,738	225,000	240,000	240,000	240,000
2112114	Duty Allowance	5,417	-9,639	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	101,481	171,209	225,000	276,000	276,000	276,000
2112116	Acting Allowance	5,601	13,330	15,000	52,250	52,250	52,250
	Allowances	**593,124**	**696,015**	**1,392,500**	**1,628,250**	**1,628,250**	**1,628,250**
	Personal Emoluments	**11,341,996**	**10,789,112**	**13,179,850**	**13,004,651**	**14,208,151**	**14,730,844**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	8,908	14,364	10,500	15,000	30,000	30,000
2211103	Mileage Within The Bahamas	1,000	791	1,200	1,200	1,200	1,200
2211110	Subsistence for Travellers Within The Bahamas	22,652	6,327	10,500	15,000	15,000	15,000
	Domestic Travel & Subsistence	**32,560**	**21,482**	**22,200**	**31,200**	**46,200**	**46,200**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	109,980	187,245	10,000	90,000	100,000	100,000
2211210	Subsistence for Travellers Outside The Bahamas	60,520	54,618	10,000	90,000	100,000	100,000
	International Travel & Subsistence	**170,500**	**241,863**	**20,000**	**180,000**	**200,000**	**200,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	2,224	2,597	5,000	5,000	5,000	5,000
2241205	Food, Ice & Drinking Water	1,944	1,556	3,000	2,500	2,500	2,500
2241206	Publications	2,476	5,516	9,000	9,000	9,000	9,000
2241207	Ceremonial Events	748	484	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	336	0	600	600	600	600
2241299	Other Supplies & Materials	7,839	3,786	7,000	11,000	11,000	11,000
	Supplies & Materials	**15,567**	**13,939**	**27,600**	**31,100**	**31,100**	**31,100**
22510EE	**Services**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251102	Advertising & Public Notices	1,245	0	1,800	800	800	800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	85,280	7,516	60,000	60,000	60,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	82,636	37,830	93,025	93,025	93,025	93,025
2251110	Postage, Postal Machines & Services	272	0	300	300	300	500
2251115	Consultancy Services	3,109,400	2,397,483	3,000,000	3,267,100	4,500,000	5,200,000
2251128	Fees & Other Charges	135,747	229,700	106,250	206,565	200,000	200,000
2251129	Staff Engagement	33,607	3,653	6,000	6,000	6,000	6,000
2251134	Special Projects	1,599	625	5,000	2,000	2,000	2,000
2251201	Local Transportation of Goods	101	0	500	500	500	500
2251203	Freight & Express	6,575	0	8,000	8,000	8,000	8,500
2251301	Maintenance and Support	569,429	789,101	1,019,000	1,219,000	1,519,000	1,919,000
2251303	Equipment Maintenance	120	100	500	500	500	500
2251306	Computers, Business Machines & Related Equipment	176	613	1,000	1,000	1,000	1,000
2251337	Operation of Facilities or Other Services	1,388,775	2,006,604	2,127,548	2,539,435	2,127,548	2,127,548
2251399	Other Contractual Services	2,185	2,168	5,000	0	0	0
	Services	**5,417,147**	**5,475,393**	**6,433,923**	**7,404,225**	**8,518,673**	**9,619,373**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	10,844	6,404	15,000	10,000	10,000	10,000
	Minor Capital Repairs	**10,844**	**6,404**	**15,000**	**10,000**	**10,000**	**10,000**
22710EE	**Operational Expenses**						
2271039	Intellectual Property Unit	0	0	0	50,000	50,000	50,000
	Operational Expenses	**0**	**0**	**0**	**50,000**	**50,000**	**50,000**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	134,288	92,400	140,000	140,000	140,000	140,000
2281122	Ombudsman	0	0	0	39,890	40,000	40,000
2281123	Independent Commission of Investigation	0	0	0	30,000	30,000	30,000
2281155	Law Reform Commission	12,250	14,615	15,000	16,500	16,500	16,500
2281156	Office of the Public Defender	117,843	69,160	185,000	185,000	185,000	185,000
	Special Financial Transactions	**264,381**	**176,175**	**340,000**	**411,390**	**411,500**	**411,500**
22910EE	**Other**						
2291017	Establishment of Land Registry	0	0	300,000	0	0	0
	Other	**0**	**0**	**300,000**	**0**	**0**	**0**
	Use of Goods & Services	**5,910,999**	**5,935,256**	**7,158,723**	**8,117,915**	**9,267,473**	**10,368,173**
25000EE	**Subsidies**						
25300EE	**Subsidies to Other Sectors**						
2531001	Subsidies	2,400,000	1,531,820	2,400,000	2,400,000	2,400,000	2,400,000
	Subsidies to Other Sectors	**2,400,000**	**1,531,820**	**2,400,000**	**2,400,000**	**2,400,000**	**2,400,000**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Subsidies	**2,400,000**	**1,531,820**	**2,400,000**	**2,400,000**	**2,400,000**	**2,400,000**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721108	Legal Aid	228	289	1,500	1,500	1,500	1,500
	Social Assistance Benefits	**228**	**289**	**1,500**	**1,500**	**1,500**	**1,500**
	Social Benefits	**228**	**289**	**1,500**	**1,500**	**1,500**	**1,500**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821431	Court Services Council	0	16,643,287	19,257,483	19,373,000	19,700,000	21,000,000
2821610	Bahamas Industrial Tribunal	131,759	71,373	152,425	151,425	151,425	151,425
2821630	Human Rights Council	0	0	10,000	10,000	10,000	10,000
2821631	Legal Orders	8,415,147	3,848,870	4,000,000	4,000,000	7,000,000	10,000,000
	Transfers N.E.C.	**8,546,906**	**20,563,530**	**23,419,908**	**23,534,425**	**26,861,425**	**31,161,425**
	OTHER CHARGES	**8,546,906**	**20,563,530**	**23,419,908**	**23,534,425**	**26,861,425**	**31,161,425**
	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES	**28,200,129**	**38,820,007**	**46,159,981**	**47,058,491**	**52,738,549**	**58,661,942**

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.

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	9,783,863	0	0	3,661,045	4,000,000	4,500,000
2111102	Salary-Contract Workers	2,496,629	0	0	0	0	0
	Wages & Salaries (In Cash)	**12,280,492**	**0**	**0**	**3,661,045**	**4,000,000**	**4,500,000**
21120EE	**Allowances**						
2112101	Honoraria	18,300	0	0	59,600	65,000	67,000
2112102	Overtime - Monthly Employees (General)	20,021	0	0	0	0	0
2112103	Housing Allowance	995,418	0	0	1,636,692	1,636,692	1,636,692
2112104	Scarcity Allowance	515,079	0	0	0	0	0
2112106	Educational Allowance	32,500	0	0	100,000	100,000	100,000
2112112	Transport & Mileage Allowance	136,166	0	0	0	0	0
2112115	Responsibility Allowance	362,919	0	0	330,038	562,719	562,719
2112116	Acting Allowance	20,123	0	0	8,071	12,000	115,000
2112133	Official Entertainment Allowance	4,351	0	0	20,000	20,000	20,000
2112199	Other Allowances	39,653	0	0	75,760	75,760	75,760
	Allowances	**2,144,530**	**0**	**0**	**2,230,161**	**2,472,171**	**2,577,171**
	Personal Emoluments	**14,425,022**	**0**	**0**	**5,891,206**	**6,472,171**	**7,077,171**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	99,250	0	0	0	0	0
2211103	Mileage Within The Bahamas	4,340	0	0	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	18,360	0	0	0	0	0
	Domestic Travel & Subsistence	**121,950**	**0**	**0**	**0**	**0**	**0**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	81,000	0	0	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	16,750	0	0	0	0	0
	International Travel & Subsistence	**97,750**	**0**	**0**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,856	0	0	0	0	0
2241205	Food, Ice & Drinking Water	7,134	0	0	0	0	0
2241206	Publications	5,382	0	0	0	0	0
2241211	Cleaning & Toilet Supplies	1,361	0	0	0	0	0
2241212	Computer Software Supplies & Materials	11,884	0	0	0	0	0
2241213	Clothing & Clothing Supplies	6,478	0	0	0	0	0
2241299	Other Supplies & Materials	14,947	0	0	0	0	0
	Supplies & Materials	**49,042**	**0**	**0**	**0**	**0**	**0**
22510EE	**Services**						
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	14,400	0	0	0	0	0
2251108	Tuition, Training, In-service Awards, Subsistence	26,707	0	0	0	0	0
2251128	Fees & Other Charges	25,017	0	0	0	0	0

[Head 008] OFFICE OF THE JUDICIARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251129	Staff Engagement	33,857	0	0	0	0	0
2251134	Special Projects	633,933	0	0	0	0	0
2251203	Freight & Express	1,855	0	0	0	0	0
2251302	Building Maintenance	21,073	0	0	0	0	0
2251337	Operation of Facilities or Other Services	347,982	0	0	0	0	0
	Services	**1,104,824**	**0**	**0**	**0**	**0**	**0**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	17,222	0	0	0	0	0
	Minor Capital Repairs	**17,222**	**0**	**0**	**0**	**0**	**0**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	400,912	0	0	0	0	0
	Operational Expenses	**400,912**	**0**	**0**	**0**	**0**	**0**
22810EE	**Special Financial Transactions**						
2281151	Judicial Service Commission Operational Expenses	1,439	0	0	0	0	0
	Special Financial Transactions	**1,439**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**1,793,139**	**0**	**0**	**0**	**0**	**0**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721108	Legal Aid	446,557	0	0	0	0	0
2721109	Victim Care Fund	142,351	0	0	0	0	0
	Social Assistance Benefits	**588,908**	**0**	**0**	**0**	**0**	**0**
	Social Benefits	**588,908**	**0**	**0**	**0**	**0**	**0**
	OFFICE OF THE JUDICIARY TOTAL EXPENSES	**16,807,069**	**0**	**0**	**5,891,206**	**6,472,171**	**7,077,171**

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 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,622,410	0	0	0	0	0
2111102	Salary-Contract Workers	136,875	0	0	0	0	0
	Wages & Salaries (In Cash)	**1,759,285**	**0**	**0**	**0**	**0**	**0**
21120EE	**Allowances**						
2112101	Honoraria	4,067	0	0	0	0	0
2112102	Overtime - Monthly Employees (General)	7,810	0	0	0	0	0
2112103	Housing Allowance	340,067	0	0	0	0	0
2112104	Scarcity Allowance	43,601	0	0	0	0	0
2112106	Educational Allowance	2,500	0	0	0	0	0
2112112	Transport & Mileage Allowance	975	0	0	0	0	0
2112115	Responsibility Allowance	96,329	0	0	0	0	0
2112116	Acting Allowance	682	0	0	0	0	0
2112133	Official Entertainment Allowance	9,138	0	0	0	0	0
2112199	Other Allowances	42,161	0	0	0	0	0
	Allowances	**547,330**	**0**	**0**	**0**	**0**	**0**
	Personal Emoluments	**2,306,615**	**0**	**0**	**0**	**0**	**0**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211110	Subsistence for Travellers Within The Bahamas	2,620	0	0	0	0	0
	Domestic Travel & Subsistence	**2,620**	**0**	**0**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	910	0	0	0	0	0
2241205	Food, Ice & Drinking Water	715	0	0	0	0	0
2241206	Publications	1,536	0	0	0	0	0
2241212	Computer Software Supplies & Materials	3,704	0	0	0	0	0
2241213	Clothing & Clothing Supplies	783	0	0	0	0	0
2241299	Other Supplies & Materials	6,978	0	0	0	0	0
	Supplies & Materials	**14,626**	**0**	**0**	**0**	**0**	**0**
22510EE	**Services**						
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	600	0	0	0	0	0
2251115	Consultancy Services	55,776	0	0	0	0	0
2251128	Fees & Other Charges	22,675	0	0	0	0	0
2251129	Staff Engagement	5,333	0	0	0	0	0
2251203	Freight & Express	309	0	0	0	0	0
2251301	Maintenance and Support	11,297	0	0	0	0	0

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251321	Fumigation & Pest Control	990	0	0	0	0	0
2251337	Operation of Facilities or Other Services	20,427	0	0	0	0	0
	Services	**117,407**	**0**	**0**	**0**	**0**	**0**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	8,000	0	0	0	0	0
	Minor Capital Repairs	**8,000**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**142,653**	**0**	**0**	**0**	**0**	**0**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721108	Legal Aid	14,730	0	0	0	0	0
	Social Assistance Benefits	**14,730**	**0**	**0**	**0**	**0**	**0**
	Social Benefits	**14,730**	**0**	**0**	**0**	**0**	**0**
	COURT OF APPEAL TOTAL EXPENSES	**2,463,998**	**0**	**0**	**0**	**0**	**0**

The Accounting Officer for this Head is the REGISTRAR

Court of Appeal is now captured within the Court Services Council.

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,976,666	1,857,579	2,011,475	3,500,000	4,007,500	4,227,913
2111102	Salary-Contract Workers	0	37,209	97,900	222,700	222,700	222,700
	Wages & Salaries (In Cash)	**1,976,666**	**1,894,788**	**2,109,375**	**3,722,700**	**4,230,200**	**4,450,613**
21120EE	**Allowances**						
2112101	Honoraria	0	600	0	0	0	0
2112102	Overtime - Monthly Employees (General)	153,321	153,721	50,000	75,000	75,000	75,000
2112103	Housing Allowance	0	0	1,200	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	7,200	5,400	15,000	54,000	54,000	54,000
2112115	Responsibility Allowance	0	0	15,000	167,000	167,000	167,000
2112116	Acting Allowance	0	0	4,900	4,900	4,900	4,900
2112124	Resettlement Allowance	0	0	1,239	0	0	0
2112125	Disturbance Allowance/Geographical	0	0	3,600	0	0	0
2112199	Other Allowances	0	0	6,000	4,000	4,000	4,000
	Allowances	**160,521**	**159,721**	**96,939**	**316,900**	**316,900**	**316,900**
	Personal Emoluments	**2,137,187**	**2,054,509**	**2,206,314**	**4,039,600**	**4,547,100**	**4,767,513**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	16,769	516	7,763	9,500	9,500	9,500
2211110	Subsistence for Travellers Within The Bahamas	5,280	6,455	8,163	14,000	14,000	14,000
	Domestic Travel & Subsistence	**22,049**	**6,971**	**15,926**	**23,500**	**23,500**	**23,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	6,212	4,403	8,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	17,734	3,041	9,500	9,500	9,500	9,500
	International Travel & Subsistence	**23,946**	**7,444**	**17,500**	**19,500**	**19,500**	**19,500**
22210EE	**Rent**						
2221102	Rent - Office	105,600	76,032	105,600	105,600	110,880	116,424
	Rent	**105,600**	**76,032**	**105,600**	**105,600**	**110,880**	**116,424**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	959	414	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,588	770	3,500	4,000	4,000	4,000
2241206	Publications	0	0	13,900	13,900	13,900	13,900
2241211	Cleaning & Toilet Supplies	0	200	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	3,485	10,622	24,500	23,500	23,500	23,500
2241299	Other Supplies & Materials	10,398	10,062	14,500	18,000	18,000	18,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Supplies & Materials	**16,430**	**22,068**	**59,400**	**62,400**	**62,400**	**62,400**
22510EE	**Services**						
2251101	Printing & Duplication Service	80,034	44,895	81,000	87,000	87,000	87,000
2251102	Advertising & Public Notices	2,160	2,021	49,000	37,000	37,000	37,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	8,515	4,029	9,000	9,000	9,000	9,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	950	3,000	7,000	7,000	7,000
2251110	Postage, Postal Machines & Services	1,075	88	4,340	4,340	4,340	4,340
2251111	Security Services Contract	87,731	70,829	220,000	270,000	270,000	270,000
2251115	Consultancy Services	417,862	200,906	526,400	1,614,292	1,614,292	1,614,292
2251128	Fees & Other Charges	21,435	19,691	31,100	31,100	31,100	31,100
2251129	Staff Engagement	22,271	10,429	12,350	12,350	12,350	12,350
2251199	Other Services	5,631	7,235	38,861	28,861	28,761	38,861
2251203	Freight & Express	1,955	34	8,321	8,321	8,321	8,321
2251302	Building Maintenance	0	0	0	15,000	15,000	15,000
2251306	Computers, Business Machines & Related Equipment	0	1,175	8,000	8,000	8,000	8,000
2251308	Maintenance of Communication Equipment	0	0	2,500	2,500	2,500	2,500
2251337	Operation of Facilities or Other Services	0	0	0	20,000	20,000	20,000
2251339	Janitorial Service Contracts	47,083	22,602	50,000	100,000	100,000	100,000
2251399	Other Contractual Services	0	4,800	15,000	15,000	15,000	15,000
	Services	**695,752**	**389,684**	**1,058,872**	**2,269,764**	**2,269,664**	**2,279,764**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	380	3,404	19,950	19,950	19,950	19,950
2261202	Off Equip & Furn-Minor Repairs	0	0	0	40,000	40,000	40,000
	Minor Capital Repairs	**380**	**3,404**	**19,950**	**59,950**	**59,950**	**59,950**
22710EE	**Operational Expenses**						
2271040	Registry of Companies Operations	0	0	0	30,000	30,000	30,000
2271041	Registry of Lands Operations	0	0	0	330,000	330,000	330,000
2271042	Registry of Records Operations	0	0	0	30,000	30,000	30,000
	Operational Expenses	**0**	**0**	**0**	**390,000**	**390,000**	**390,000**
	Use of Goods & Services	**864,157**	**505,603**	**1,277,248**	**2,930,714**	**2,935,894**	**2,951,538**
27000EE	**Social Benefits**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821108	Compensation for Lost Funds	0	0	0	80,000	80,000	80,000
2821199	Other Compensation	1,950	0	0	0	0	0
	Transfers N.E.C.	**1,950**	**0**	**0**	**80,000**	**80,000**	**80,000**

[Head 010] REGISTRAR GENERAL'S DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	OTHER CHARGES	1,950	0	0	80,000	80,000	80,000
	REGISTRAR GENERAL'S DEPARTMENT TOTAL EXPENSES	3,003,294	2,560,112	3,483,562	7,050,314	7,562,994	7,799,051

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 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	29,075,138	23,454,176	27,924,540	32,356,950	37,048,708	39,086,387
2111102	Salary-Contract Workers	373,015	123,238	791,550	790,750	790,750	790,750
2111103	Global Provision - New Appts - Monthly Employees	0	202,393	1,000,000	1,000,000	1,500,000	1,700,000
	Wages & Salaries (In Cash)	**29,448,153**	**23,779,807**	**29,716,090**	**34,147,700**	**39,339,458**	**41,577,137**
21120EE	**Allowances**						
2112101	Honoraria	30,900	14,700	46,800	39,600	39,600	39,600
2112102	Overtime - Monthly Employees (General)	32,200	2,024	25,000	25,000	25,000	25,000
2112103	Housing Allowance	15,000	13,900	18,000	18,000	18,000	18,000
2112105	Risk & Hazard Allowance	56,593	41,600	112,800	130,000	130,000	130,000
2112111	Shift & On-Call Allowance	4,557	0	32,500	32,500	32,500	32,500
2112115	Responsibility Allowance	7,500	6,667	9,000	21,000	21,000	21,000
2112116	Acting Allowance	0	0	1,500	2,000	2,000	2,000
2112118	General Allowance	23,916	5,719	94,000	90,000	90,000	90,000
2112132	Uniform Allowance	1,734,068	1,733,871	2,365,600	2,787,000	2,825,300	3,049,618
	Allowances	**1,904,734**	**1,818,481**	**2,705,200**	**3,145,100**	**3,183,400**	**3,407,718**
	Personal Emoluments	**31,352,887**	**25,598,288**	**32,421,290**	**37,292,800**	**42,522,858**	**44,984,855**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	4,921	12,903	20,000	25,000	25,000	25,000
2211106	Detainees & Prisoners Travel	121,330	74,626	126,000	126,000	126,000	126,000
2211110	Subsistence for Travellers Within The Bahamas	13,763	4,235	25,000	30,000	30,000	30,000
	Domestic Travel & Subsistence	**140,014**	**91,764**	**171,000**	**181,000**	**181,000**	**181,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	17,959	0	22,000	40,000	40,000	40,000
2211210	Subsistence for Travellers Outside The Bahamas	16,406	300	25,000	40,000	40,000	40,000
2211214	Incidental Travel Expenses Outside The Bahamas	3,450	60	5,351	6,000	6,500	6,500
	International Travel & Subsistence	**37,815**	**360**	**52,351**	**86,000**	**86,500**	**86,500**
22310EE	**Utilities & Communication**						
2231199	Other Communication & Cable Service	727	0	4,500	4,500	4,500	4,500
	Utilities & Communication	**727**	**0**	**4,500**	**4,500**	**4,500**	**4,500**
22410EE	**Supplies & Materials**						
2241104	Oil & Lubricants	461	0	3,000	4,500	4,500	4,500
2241199	Other Fuel & Gasses	986	1,869	5,680	6,500	6,500	7,000
2241201	Office Supplies & Stationery	99	270	1,000	1,000	1,000	1,000

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241202	Small Equipment & Tools	2,324	1,386	2,646	9,382	9,382	9,382
2241203	Drugs & Vaccines	5,739	5,532	25,000	30,000	35,000	35,500
2241204	Medical & Surgical Supplies	8,172	4,163	50,000	50,000	50,000	50,000
2241205	Food, Ice & Drinking Water	4,461	10,000	10,000	10,000	10,000	10,000
2241206	Publications	3,832	1,720	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	745	162	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	99,308	111,319	114,700	126,170	149,110	154,667
2241213	Clothing & Clothing Supplies	30,385	31,189	50,000	55,000	55,000	55,000
2241215	Electrical Supplies & Parts	8,831	8,114	13,534	15,000	15,000	15,500
2241216	Supplies - Prisoners	48,703	25,755	100,000	100,000	125,000	131,500
2241217	Construction Materials & Parts	8,478	5,414	10,500	10,500	12,000	13,425
2241219	Uniform Supplies	298,325	248,247	300,000	350,000	350,000	350,000
2241220	Educational Supplies	0	0	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	166,425	114,736	177,458	180,000	180,720	181,000
	Supplies & Materials	**687,274**	**569,876**	**870,518**	**955,052**	**1,010,212**	**1,025,474**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	800	1,000	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	112,696	3,308	10,000	10,000	10,000
2251108	Tuition, Training, In-service Awards, Subsistence	66,374	30,000	150,000	150,000	150,000	150,000
2251128	Fees & Other Charges	38,325	27,257	27,500	30,000	30,000	30,000
2251129	Staff Engagement	32,327	18,479	38,500	38,500	38,500	38,500
2251203	Freight & Express	4,986	3,705	5,500	10,000	10,000	10,000
2251302	Building Maintenance	218,345	113,505	300,000	300,000	300,000	300,000
2251303	Equipment Maintenance	12,820	4,300	5,000	10,000	10,000	10,000
2251307	Maintenance of Generators, A/C & Other Machinery	17,924	5,622	11,025	11,500	12,350	14,000
2251308	Maintenance of Communication Equipment	648	763	2,500	2,500	2,500	2,500
2251310	Grounds Maintenance	14,942	7,328	10,000	11,000	11,800	12,600
2251321	Fumigation & Pest Control	1,869	2,084	10,000	10,000	10,000	10,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	3,883	2,685	8,500	8,500	8,500	8,500
2251335	Sewerage Maintenance Contracts	12,751	9,918	25,000	25,000	25,000	25,000
2251336	Sanitact Maintenance Contract	1,240	0	5,000	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	100,265	92,983	137,480	137,480	137,480	137,480
2251399	Other Contractual Services	3,230	3,700	8,820	8,820	8,820	8,820
	Services	**529,929**	**435,025**	**748,933**	**769,300**	**770,950**	**773,400**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	68,180	29,494	44,000	50,000	51,000	51,750
	Minor Capital Repairs	**68,180**	**29,494**	**44,000**	**50,000**	**51,000**	**51,750**
22810EE	**Special Financial Transactions**						
2281179	Funeral Expenses	533	900	2,700	2,700	2,700	2,700
2281194	Licence Plate Programme	40,850	29,948	50,000	50,500	50,500	50,500
	Special Financial Transactions	**41,383**	**30,848**	**52,700**	**53,200**	**53,200**	**53,200**

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Use of Goods & Services	**1,505,322**	**1,157,367**	**1,944,002**	**2,099,052**	**2,157,362**	**2,175,824**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721111	Subsistence/Support of Persons Contract	0	0	1,000	1,000	1,000	1,000
	Social Assistance Benefits	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**
	Social Benefits	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**
	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES TOTAL EXPENSES	**32,858,209**	**26,755,655**	**34,366,292**	**39,392,852**	**44,681,220**	**47,161,679**

The Accounting Officer for this Head is the COMMISSIONER

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	527,927	678,719	647,534	777,636	890,393	939,365
2111102	Salary-Contract Workers	439,044	49,013	293,500	337,850	337,850	337,850
	Wages & Salaries (In Cash)	**966,971**	**727,732**	**941,034**	**1,115,486**	**1,228,243**	**1,277,215**
21120EE	**Allowances**						
2112101	Honoraria	0	0	3,000	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	8,955	12,554	30,000	50,000	50,000	50,000
2112115	Responsibility Allowance	5,000	4,500	9,000	9,000	9,000	9,000
2112116	Acting Allowance	23,475	23,675	30,150	30,150	30,150	30,150
	Allowances	**37,430**	**40,729**	**72,150**	**92,150**	**92,150**	**92,150**
	Personal Emoluments	**1,004,401**	**768,461**	**1,013,184**	**1,207,636**	**1,320,393**	**1,369,365**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	1,948	920	2,650	16,000	16,000	16,000
2211103	Mileage Within The Bahamas	0	0	400	3,000	3,000	3,000
2211110	Subsistence for Travellers Within The Bahamas	1,965	1,218	2,750	8,000	8,000	8,000
	Domestic Travel & Subsistence	**3,913**	**2,138**	**5,800**	**27,000**	**27,000**	**27,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	750	0	750	3,500	3,500	3,500
2211210	Subsistence for Travellers Outside The Bahamas	960	0	1,000	1,500	1,500	1,500
	International Travel & Subsistence	**1,710**	**0**	**1,750**	**5,000**	**5,000**	**5,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,472	0	3,000	3,000	3,000	3,000
2241205	Food, Ice & Drinking Water	4,854	2,946	5,600	6,500	6,500	6,500
2241206	Publications	1,768	1,356	4,000	10,500	10,500	10,500
2241211	Cleaning & Toilet Supplies	0	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	5,122	1,947	5,500	50,000	50,000	50,000
2241299	Other Supplies & Materials	17,816	6,445	20,500	22,000	22,000	22,000
	Supplies & Materials	**31,032**	**12,694**	**40,600**	**94,000**	**94,000**	**94,000**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	1,500	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,112	770	2,750	2,750	2,750	2,750
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	2,750	2,746	2,746	2,746
2251110	Postage, Postal Machines & Services	0	0	60	30	30	30
2251118	Election Expenses	330,700	305,027	364,795	2,553,500	1,553,500	506,500

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251129	Staff Engagement	0	0	300	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	52,915	43,559	62,500	80,000	80,000	80,000
	Services	**384,727**	**349,356**	**434,655**	**2,650,526**	**1,650,526**	**603,526**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,481	3,971	7,764	12,500	12,500	12,500
	Minor Capital Repairs	**5,481**	**3,971**	**7,764**	**12,500**	**12,500**	**12,500**
	Use of Goods & Services	**426,863**	**368,159**	**490,569**	**2,789,026**	**1,789,026**	**742,026**
	PARLIAMENTARY REGISTRATION DEPARTMENT TOTAL EXPENSES	**1,431,264**	**1,136,620**	**1,503,753**	**3,996,662**	**3,109,419**	**2,111,391**

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	6,129,768	5,335,635	5,814,195	3,346,600	3,615,050	3,813,878
2111102	Salary-Contract Workers	7,669,167	5,843,336	7,190,900	3,630,750	3,630,750	3,630,750
2111201	Regular Weekly Wages	2,980,000	2,183,107	2,980,000	0	0	0
	Wages & Salaries (In Cash)	**16,778,935**	**13,362,078**	**15,985,095**	**6,977,350**	**7,245,800**	**7,444,628**
21120EE	**Allowances**						
2112101	Honoraria	180,300	60,364	200,000	200,000	200,000	200,000
2112102	Overtime - Monthly Employees (General)	22,215	38,196	40,000	40,000	40,000	40,000
2112103	Housing Allowance	0	6,382	12,000	12,000	12,000	12,000
2112106	Educational Allowance	810,932	666,907	1,000,000	200,000	200,000	200,000
2112108	Special Allowance (Additional Qualifications)	272,875	157,533	340,000	119,342	119,342	119,342
2112112	Transport & Mileage Allowance	129,044	157,526	235,000	32,400	32,400	32,400
2112113	Foreign Service Grants/Allowances (Home Leave)	3,124,810	2,893,933	3,000,000	800,000	800,000	800,000
2112114	Duty Allowance	28,163	24,054	30,000	46,962	50,000	50,100
2112115	Responsibility Allowance	30,846	21,778	36,800	104,800	104,800	104,800
2112116	Acting Allowance	14,164	353	14,480	6,000	6,000	6,000
2112117	Hardship Allowance	9,459	2,910	12,000	0	0	0
2112122	Clothing Allowance	63,880	80,000	70,000	0	0	0
2112129	Home Leave Allowance	26,735	39,855	40,000	0	0	0
2112130	Language Allowance	1,400	410	11,040	0	0	0
2112133	Official Entertainment Allowance	8,601	9,269	15,000	0	0	0
2112199	Other Allowances	3,139	3,416	4,000	0	0	0
	Allowances	**4,726,563**	**4,162,886**	**5,060,320**	**1,561,504**	**1,564,542**	**1,564,642**
	Personal Emoluments	**21,505,498**	**17,524,964**	**21,045,415**	**8,538,854**	**8,810,342**	**9,009,270**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	16,081	21,588	21,588	21,588	21,588	21,588
2211110	Subsistence for Travellers Within The Bahamas	20,742	20,744	20,989	20,989	20,989	20,989
	Domestic Travel & Subsistence	**36,823**	**42,332**	**42,577**	**42,577**	**42,577**	**42,577**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	40,319	42,800	42,800	42,800	42,800	42,800
2211210	Subsistence for Travellers Outside The Bahamas	35,300	32,100	32,000	32,000	32,000	32,000
	International Travel & Subsistence	**75,619**	**74,900**	**74,800**	**74,800**	**74,800**	**74,800**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	6,258,994	4,844,062	4,844,062	0	0	0

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2221102	Rent - Office	2,972,908	3,463,484	3,707,636	0	0	0
	Rent	**9,231,902**	**8,307,546**	**8,551,698**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241205	Food, Ice & Drinking Water	4,699	3,857	5,980	5,980	5,980	5,980
2241206	Publications	5,229	4,803	8,180	8,180	8,180	8,180
2241212	Computer Software Supplies & Materials	1,496	1,644	4,410	4,410	4,410	4,410
2241299	Other Supplies & Materials	6,837	3,431	8,015	8,015	8,015	8,015
	Supplies & Materials	**18,261**	**13,735**	**26,585**	**26,585**	**26,585**	**26,585**
22510EE	**Services**						
2251102	Advertising & Public Notices	2,561	650	3,420	3,420	3,420	3,420
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	515,643	1,832,523	550,750	550,750	550,750	550,750
2251108	Tuition, Training, In-service Awards, Subsistence	33,572	7,520	35,000	35,000	35,000	35,000
2251110	Postage, Postal Machines & Services	33	33	80	80	80	80
2251111	Security Services Contract	14,818	1,493	32,100	27,100	27,100	27,100
2251112	Operations - Passport Offices	3,765,638	829,472	3,935,000	3,935,000	3,935,000	3,935,000
2251115	Consultancy Services	84,884	85,128	135,586	135,586	135,586	135,586
2251128	Fees & Other Charges	15,420	9,484	16,700	32,700	32,700	32,700
2251129	Staff Engagement	4,925	3,926	5,000	6,000	6,000	6,000
2251203	Freight & Express	13,863	14,836	31,180	31,180	31,180	31,180
2251302	Building Maintenance	8,738	4,541	11,400	11,400	11,400	11,400
2251306	Computers, Business Machines & Related Equipment	798	0	1,900	1,900	1,900	1,900
2251307	Maintenance of Generators, A/C & Other Machinery	6,692	3,432	10,200	10,200	10,200	10,200
2251310	Grounds Maintenance	1,458	0	1,520	1,520	1,520	1,520
2251322	Office Furniture Upkeep	1,572	412	1,900	1,900	1,900	1,900
2251325	Maintenance - Fire Prevention/Protection Equipment	595	528	1,520	1,520	1,520	1,520
2251330	Upkeep & Maintenance of Instruments & Apparatus	405	77	1,900	1,900	1,900	1,900
2251339	Janitorial Service Contracts	17,358	11,568	28,300	27,500	27,500	27,500
2251399	Other Contractual Services	30,999	28,800	35,000	38,000	38,000	38,000
	Services	**4,519,972**	**2,834,423**	**4,838,456**	**4,852,656**	**4,852,656**	**4,852,656**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	10,761	10,920	19,230	19,230	19,230	19,230
	Minor Capital Repairs	**10,761**	**10,920**	**19,230**	**19,230**	**19,230**	**19,230**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	5,727,969	3,326,733	5,265,000	0	0	0
2271031	Department of Foreign Services	0	0	0	30,650,907	32,070,802	33,679,975
	Operational Expenses	**5,727,969**	**3,326,733**	**5,265,000**	**30,650,907**	**32,070,802**	**33,679,975**
22910EE	**Other**						
2291011	Establishment of Offices	0	487,112	600,000	0	0	0

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Other	**0**	**487,112**	**600,000**	**0**	**0**	**0**
22920EE	**Finance Charges (Hedging/Charges)**						
2292013	Exchange Losses/Gains	0	22	0	50,000	60,000	65,000
	Finance Charges (Hedging/Charges)	**0**	**22**	**0**	**50,000**	**60,000**	**65,000**
	Use of Goods & Services	**19,621,307**	**15,097,723**	**19,418,346**	**35,716,755**	**37,146,650**	**38,760,823**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621101	Operations for IMO (International Maritime Organization)	260,000	0	0	0	0	0
2621105	Caribbean Regional Drug Testing Lab	0	0	15,360	15,360	15,360	15,360
2621106	Caribbean Regional Secretariat (CARICOM)	2,540,787	2,274,788	2,544,834	2,657,484	2,657,484	2,657,484
2621107	Caribbean Agriculture Research and Development	187,623	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	0	0	33,760	33,760	33,760	33,760
2621111	Caribbean Emergency Disaster Preparedness	226,295	203,329	226,295	226,295	226,295	226,295
2621112	Caribbean Export Development Agency (CEDA)	85,346	0	68,000	68,000	68,000	68,000
2621114	Association of Caribbean States (ACS)	0	32,000	32,000	43,606	43,606	43,606
2621115	Caribbean Regional Fisheries Mechanism	93,469	0	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	0	0	13,880	13,880	13,880	13,880
2621118	CARICOM Regional Org. for Standards & Quality	53,199	69,546	69,546	69,546	69,546	69,546
2621119	CARICOM Implementation Agency for Crime & Security	970,898	970,898	970,898	1,159,357	1,159,357	1,159,357
2621120	Commonwealth Secretariat	0	0	147,200	147,200	147,200	147,200
2621121	Commonwealth Parliamentary Association	54,619	57,520	57,520	57,520	57,520	57,520
2621122	Commonwealth Fund For Technical Co-operation (CFTC)	233,848	0	243,840	243,840	243,840	243,840
2621124	Commonwealth Agriculture Bureau	0	0	6,320	6,320	6,320	6,320
2621125	Commonwealth/Caribbean Medical Research Council	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	24,800	24,800	24,800	24,800	24,800
2621132	Commonwealth Youth Programme	24,800	24,146	24,800	24,800	24,800	24,800
2621133	ACP Common Market	0	116,000	116,000	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	59,980	60,000	60,000	60,000	60,000	60,000
2621139	Commonwealth Partnership for Technology Management	0	0	4,480	4,480	4,480	4,480
2621143	CICTE	0	0	800	800	800	800
2621144	Young Americas Business Trust	0	0	4,000	4,000	4,000	4,000
2621145	World Organization for Animals	7,412	18,400	18,400	18,400	18,400	18,400
2621146	Office of Trade Negotiator	229,619	0	236,000	236,000	236,000	236,000
2621147	International Organization for Migration	0	0	7,200	7,200	7,200	7,200
2621148	Comprehensive Test Band Treaty	25,780	14,629	17,600	17,600	17,600	17,600

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2621149	World Health Organization	60,080	0	109,100	109,100	109,100	109,100
2621150	World Intellectual Property Organization	2,480	0	2,480	2,480	2,480	2,480
2621151	World Met. Org. & Vol. Coop Programme	15,360	11,606	15,360	15,360	15,360	15,360
2621152	International Civil Aviation Organization	0	0	29,376	29,376	29,376	29,376
2621153	International Committee of The Red Cross	46,405	0	53,700	53,700	53,700	53,700
2621154	Int'l. Criminal Police Organization (INTERPOL)	89,661	55,262	130,000	130,000	130,000	130,000
2621155	Organization of American States (OAS)	88,334	97,149	100,880	100,880	100,880	100,880
2621156	Food & Agricultural Organization (FAO)	54,313	65,600	65,600	65,600	65,600	65,600
2621157	Pan Am Sanitary Bureau	0	63,761	63,760	63,760	63,760	63,760
2621158	United Nations	0	378,042	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)	183,262	0	49,600	49,600	49,600	49,600
2621163	UN Environmental Programme (UNEP)	0	0	12,800	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	0	18,560	18,560	18,560	18,560
2621166	UN Fund - Population Activities (UNFPA)	0	0	800	800	800	800
2621167	UNDRO	0	0	2,400	2,400	2,400	2,400
2621168	Universal Postal Union	41,161	41,600	41,600	41,600	41,600	41,600
2621169	World Trade Organization	0	0	0	33,710	33,710	33,710
2621172	OPANAL	3,200	0	4,170	4,170	4,170	4,170
2621178	World Tourism Organization	42,400	59,878	59,878	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	0	32,000	32,000	32,000	32,000
2621182	Regional Negotiating Machinery	105,000	191,197	192,000	192,000	192,000	192,000
2621184	United Nations Peace Keeping Operations	2,086,619	1,643,254	2,548,201	2,548,201	2,548,201	2,548,201
2621185	UN High Commission For Refugees	0	2,747	3,200	3,200	3,200	3,200
2621186	UN Gender Equality and Empowerment of Women	0	0	4,000	4,000	4,000	4,000
2621187	Office of the UN High Commissioner for Human Rights	0	0	1,600	1,600	1,600	1,600
2621188	Association for Caribbean Commissioner of Police	4,800	0	6,000	4,800	4,800	4,800
2621190	International Labour Organization (ILO)	56,000	0	56,000	56,000	56,000	56,000
2621192	Contribution to International Organizations	335,793	245,113	360,000	467,356	467,356	467,356
2621194	Caribbean Epidemiology Centre (PAHO)	53,601	55,798	98,280	98,280	98,280	98,280
2621195	Caribbean Food & Nutrition Institute	0	0	15,520	15,520	15,520	15,520
2621196	Caribbean Public Health Agency	228,682	256,574	256,574	256,574	256,574	256,574
	Grants to International Organizations	**8,615,954**	**7,073,965**	**10,092,269**	**10,585,572**	**10,585,572**	**10,585,572**
	Grants	**8,615,954**	**7,073,965**	**10,092,269**	**10,585,572**	**10,585,572**	**10,585,572**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821403	Bahamas Alrae Ramsey Institute	51,879	18,259	100,000	100,000	100,000	100,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2821614	Other Grants	17,923	10,529	26,256	26,256	26,256	26,256
	Transfers N.E.C.	**69,802**	**28,788**	**126,256**	**126,256**	**126,256**	**126,256**
	OTHER CHARGES	**69,802**	**28,788**	**126,256**	**126,256**	**126,256**	**126,256**
	MINISTRY OF FOREIGN AFFAIRS TOTAL EXPENSES	**49,812,561**	**39,725,440**	**50,682,286**	**54,967,437**	**56,668,820**	**58,481,921**

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 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,922,545	1,036,428	1,502,893	1,231,340	1,409,884	1,487,428
2111102	Salary-Contract Workers	2,796,592	2,435,773	3,647,950	3,643,750	3,643,750	3,643,750
2111201	Regular Weekly Wages	0	32,448	0	243,360	243,360	243,360
	Wages & Salaries (In Cash)	**4,719,137**	**3,504,649**	**5,150,843**	**5,118,450**	**5,296,994**	**5,374,538**
21120EE	**Allowances**						
2112101	Honoraria	3,833	5,925	9,200	9,200	9,200	9,200
2112102	Overtime - Monthly Employees (General)	11,912	7,051	15,000	8,400	8,400	8,400
2112103	Housing Allowance	21,417	48,000	69,000	72,000	72,000	72,000
2112104	Scarcity Allowance	0	0	5,000	5,000	5,000	5,000
2112105	Risk & Hazard Allowance	1,200	0	2,400	14,400	14,400	14,400
2112112	Transport & Mileage Allowance	7,350	5,200	18,600	5,000	5,000	5,000
2112114	Duty Allowance	38,278	23,400	43,800	30,000	30,000	30,000
2112115	Responsibility Allowance	108,935	61,250	108,000	90,000	90,000	90,000
2112116	Acting Allowance	21,307	9,389	3,000	22,000	22,000	22,000
2112122	Clothing Allowance	0	0	1,500	0	0	0
2112125	Disturbance Allowance/Geographical	0	0	1,500	0	0	0
2112199	Other Allowances	0	300	6,000	24,000	24,000	24,000
	Allowances	**214,232**	**160,515**	**283,000**	**280,000**	**280,000**	**280,000**
	Personal Emoluments	**4,933,369**	**3,665,164**	**5,433,843**	**5,398,450**	**5,576,994**	**5,654,538**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	467,921	338,865	158,656	158,656	158,656	158,656
2211103	Mileage Within The Bahamas	0	0	640	640	640	640
2211110	Subsistence for Travellers Within The Bahamas	55,530	42,206	55,782	59,782	59,782	59,782
2211114	Incidental Travel Expenses Within The Bahamas	11,800	2,500	11,800	11,800	11,800	11,800
	Domestic Travel & Subsistence	**535,251**	**383,571**	**226,878**	**230,878**	**230,878**	**230,878**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	2,219,046	2,013,538	181,066	191,066	191,066	191,066
2211210	Subsistence for Travellers Outside The Bahamas	782,085	513,003	131,777	132,077	132,077	132,077
2211214	Incidental Travel Expenses Outside The Bahamas	75,000	67,500	30,000	30,000	30,000	30,000
	International Travel & Subsistence	**3,076,131**	**2,594,041**	**342,843**	**353,143**	**353,143**	**353,143**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	4,422	612	4,500	8,000	8,000	8,000
2241205	Food, Ice & Drinking Water	2,923	1,398	10,200	10,200	10,200	10,200
2241206	Publications	4,540	2,603	26,850	26,850	26,850	26,850

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241211	Cleaning & Toilet Supplies	5,913	1,020	6,000	6,000	6,000	6,000
2241212	Computer Software Supplies & Materials	1,356	7,333	24,072	24,072	24,072	24,072
2241213	Clothing & Clothing Supplies	2,225	0	1,425	1,425	1,425	1,425
2241299	Other Supplies & Materials	11,309	6,820	15,500	15,500	15,500	15,500
	Supplies & Materials	**32,688**	**19,786**	**88,547**	**92,047**	**92,047**	**92,047**
22510EE	**Services**						
2251102	Advertising & Public Notices	1,768,330	1,529,932	2,368,358	2,649,558	2,247,558	2,247,558
2251103	Marketing & Promotion	0	0	248,000	220,654	220,654	220,654
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	619,621	176,622	230,823	333,823	333,823	333,823
2251108	Tuition, Training, In-service Awards, Subsistence	0	2,215	10,070	10,070	10,070	10,070
2251114	Consultancy - Delivery Unit	164,521	882,575	1,441,950	1,824,375	2,024,375	2,024,375
2251115	Consultancy Services	59,072	20,729	820,220	820,220	820,220	820,220
2251128	Fees & Other Charges	108,160	72,015	109,000	109,000	109,000	109,000
2251129	Staff Engagement	4,336	33,942	1,900	1,900	1,900	1,900
2251169	Social and Community Development Programme Initiative	0	0	0	708,314	708,314	708,314
2251199	Other Services	109,859	119,637	315,000	315,000	315,000	315,000
2251203	Freight & Express	1,469	647	4,050	4,050	4,050	4,050
2251302	Building Maintenance	2,588	0	16,150	16,150	16,150	16,150
2251306	Computers, Business Machines & Related Equipment	835	11,828	84,000	84,000	84,000	84,000
2251337	Operation of Facilities or Other Services	347,796	188,149	1,540,400	160,900	160,900	160,900
2251339	Janitorial Service Contracts	13,005	6,046	25,000	25,000	25,000	25,000
	Services	**3,199,592**	**3,044,337**	**7,214,921**	**7,283,014**	**7,081,014**	**7,081,014**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	60,570	17,757	42,354	43,200	43,200	43,200
	Minor Capital Repairs	**60,570**	**17,757**	**42,354**	**43,200**	**43,200**	**43,200**
22710EE	**Operational Expenses**						
2271003	Emission Registry	103,045	50,000	300,000	326,500	326,500	326,500
	Operational Expenses	**103,045**	**50,000**	**300,000**	**326,500**	**326,500**	**326,500**
	Use of Goods & Services	**7,007,277**	**6,109,492**	**8,215,543**	**8,328,782**	**8,126,782**	**8,126,782**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511205	Water & Sewerage Corporation Development Projects	37,000,000	32,749,034	36,000,000	0	0	0
	Subsidies to Public Corporations	**37,000,000**	**32,749,034**	**36,000,000**	**0**	**0**	**0**
	Subsidies	**37,000,000**	**32,749,034**	**36,000,000**	**0**	**0**	**0**
27000EE	**Social Benefits**						

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27200EE	**Social Assistance Benefits**						
2721110	National Anti-Drug Plan	0	0	0	150,000	150,000	150,000
	Social Assistance Benefits	**0**	**0**	**0**	**150,000**	**150,000**	**150,000**
	Social Benefits	**0**	**0**	**0**	**150,000**	**150,000**	**150,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821408	Broadcasting Corporation of The Bahamas	2,626,722	0	0	0	0	0
2821412	Clifton Heritage Authority	2,782,171	1,960,156	3,700,000	3,700,000	3,700,000	3,700,000
2821413	The Antiquities, Monuments & Museum Corporation	2,559,000	3,410,359	4,459,000	4,659,000	4,459,000	4,459,000
	Transfers N.E.C.	**7,967,893**	**5,370,515**	**8,159,000**	**8,359,000**	**8,159,000**	**8,159,000**
	OTHER CHARGES	**7,967,893**	**5,370,515**	**8,159,000**	**8,359,000**	**8,159,000**	**8,159,000**
	OFFICE OF THE PRIME MINISTER TOTAL EXPENSES	**56,908,539**	**47,894,205**	**57,808,386**	**22,236,232**	**22,012,776**	**22,090,320**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 016] BAHAMAS INFORMATION SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,375,463	1,447,303	1,447,902	1,590,600	1,821,237	1,921,405
2111102	Salary-Contract Workers	934,439	395,929	978,000	798,450	798,450	798,450
	Wages & Salaries (In Cash)	**2,309,902**	**1,843,232**	**2,425,902**	**2,389,050**	**2,619,687**	**2,719,855**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	0	3,000	500	1,500	1,500
2112103	Housing Allowance	0	2,000	24,000	24,000	24,000	24,000
2112112	Transport & Mileage Allowance	0	0	0	82,200	82,200	82,200
2112115	Responsibility Allowance	9,167	7,500	10,000	10,000	10,000	10,000
2112116	Acting Allowance	0	0	16,000	2,500	2,500	2,500
	Allowances	**9,167**	**9,500**	**53,000**	**119,200**	**120,200**	**120,200**
	Personal Emoluments	**2,319,069**	**1,852,732**	**2,478,902**	**2,508,250**	**2,739,887**	**2,840,055**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	2,197	3,855	6,000	6,021	7,000	8,000
2211103	Mileage Within The Bahamas	11,350	6,600	13,400	13,400	13,400	13,400
2211110	Subsistence for Travellers Within The Bahamas	3,850	8,601	5,100	8,500	7,500	7,500
	Domestic Travel & Subsistence	**17,397**	**19,056**	**24,500**	**27,921**	**27,900**	**28,900**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	416	961	5,000	5,200	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	1,645	3,060	5,000	5,000	5,000	5,000
	International Travel & Subsistence	**2,061**	**4,021**	**10,000**	**10,200**	**10,000**	**10,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	433	439	1,500	1,000	1,500	1,500
2241205	Food, Ice & Drinking Water	5,906	4,460	1,000	3,000	3,500	4,000
2241206	Publications	782	239	3,000	3,000	3,000	3,000
2241211	Cleaning & Toilet Supplies	0	142	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	22,384	1,994	25,000	25,000	25,000	25,000
2241299	Other Supplies & Materials	27,236	3,774	30,000	30,000	30,000	30,000
	Supplies & Materials	**56,741**	**11,048**	**61,500**	**63,000**	**64,000**	**64,500**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	550	550	550	550
2251108	Tuition, Training, In-service Awards, Subsistence	0	3,014	5,000	6,000	6,500	6,500
2251110	Postage, Postal Machines & Services	702	0	0	0	0	0
2251128	Fees & Other Charges	1,592	5,174	6,000	6,000	6,000	6,000

[Head 016] BAHAMAS INFORMATION SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251129	Staff Engagement	7,118	35,532	2,500	3,600	3,600	3,600
2251203	Freight & Express	0	416	2,500	2,500	2,500	2,500
2251302	Building Maintenance	22,435	15,600	10,000	10,000	10,000	10,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	4,200	4,200	4,200	4,200
2251399	Other Contractual Services	1,966	9,325	7,500	7,500	7,500	7,500
	Services	**33,813**	**69,061**	**38,250**	**40,350**	**40,850**	**40,850**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	4,846	1,867	7,500	7,500	7,500	7,500
	Minor Capital Repairs	**4,846**	**1,867**	**7,500**	**7,500**	**7,500**	**7,500**
	Use of Goods & Services	**114,858**	**105,053**	**141,750**	**148,971**	**150,250**	**151,750**
27000EE	**Social Benefits**						
	BAHAMAS INFORMATION SERVICES TOTAL EXPENSES	**2,433,927**	**1,957,785**	**2,620,652**	**2,657,221**	**2,890,137**	**2,991,805**

The Accounting Officer for this Head is the EXECUTIVE DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	852,683	673,142	747,330	873,150	999,757	1,054,743
2111102	Salary-Contract Workers	18,492	10,567	31,700	31,700	31,700	31,700
	Wages & Salaries (In Cash)	**871,175**	**683,709**	**779,030**	**904,850**	**1,031,457**	**1,086,443**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	4,580	12,550	15,000	17,000	17,000	17,000
2112105	Risk & Hazard Allowance	54,181	51,923	76,800	72,000	72,000	72,000
2112116	Acting Allowance	9,850	6,567	9,850	0	0	0
	Allowances	**68,611**	**71,040**	**101,650**	**89,000**	**89,000**	**89,000**
	Personal Emoluments	**939,786**	**754,749**	**880,680**	**993,850**	**1,120,457**	**1,175,443**
22000EE	**Use of Goods & Services**						
22410EE	**Supplies & Materials**						
2241205	Food, Ice & Drinking Water	302	319	500	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	0	0	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	5,169	6,358	12,500	20,000	20,000	20,000
	Supplies & Materials	**5,471**	**6,677**	**14,500**	**22,500**	**22,500**	**22,500**
22510EE	**Services**						
2251101	Printing & Duplication Service	17,623	15,799	43,000	52,000	52,000	52,000
2251111	Security Services Contract	183,652	147,312	240,784	202,139	202,139	202,139
2251128	Fees & Other Charges	2,613	2,139	3,500	15,000	15,000	15,000
2251129	Staff Engagement	0	0	1,000	1,200	1,200	1,200
2251302	Building Maintenance	1,353	1,097	3,040	10,000	10,000	10,000
2251306	Computers, Business Machines & Related Equipment	893	796	2,100	165,688	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	77	200	500	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	410	1,214	2,460	3,605	3,605	3,605
2251337	Operation of Facilities or Other Services	33,391	13,675	40,000	50,000	50,000	50,000
	Services	**240,012**	**182,232**	**336,384**	**500,632**	**339,944**	**339,944**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	0	509	1,700	6,000	6,000	6,000
	Minor Capital Repairs	**0**	**509**	**1,700**	**6,000**	**6,000**	**6,000**
	Use of Goods & Services	**245,483**	**189,418**	**352,584**	**529,132**	**368,444**	**368,444**

[Head 017] GOVERNMENT PRINTING DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	GOVERNMENT PRINTING DEPARTMENT TOTAL EXPENSES	1,185,269	944,167	1,233,264	1,522,982	1,488,901	1,543,887

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	7,538,251	5,934,711	7,855,000	7,575,185	8,673,587	9,150,634
2111102	Salary-Contract Workers	539,310	401,753	992,954	961,000	961,000	961,000
	Wages & Salaries (In Cash)	**8,077,561**	**6,336,464**	**8,847,954**	**8,536,185**	**9,634,587**	**10,111,634**
21120EE	**Allowances**						
2112101	Honoraria	7,500	0	12,000	10,000	10,000	10,000
2112102	Overtime - Monthly Employees (General)	28,221	0	10,000	10,000	10,000	10,000
2112112	Transport & Mileage Allowance	4,068	4,200	10,000	10,000	10,000	10,000
2112115	Responsibility Allowance	132,955	85,395	143,600	120,500	120,500	120,500
2112116	Acting Allowance	1,201	0	3,000	10,000	10,000	10,000
2112117	Hardship Allowance	3,406	3,305	4,000	4,000	4,000	4,000
2112125	Disturbance Allowance/Geographical	61,840	94,200	100,000	100,000	100,000	100,000
	Allowances	**239,191**	**187,100**	**282,600**	**264,500**	**264,500**	**264,500**
	Personal Emoluments	**8,316,752**	**6,523,564**	**9,130,554**	**8,800,685**	**9,899,087**	**10,376,134**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	131,575	87,968	30,000	100,000	110,000	121,000
2211103	Mileage Within The Bahamas	0	0	3,000	2,000	2,200	2,420
2211110	Subsistence for Travellers Within The Bahamas	174,890	79,377	20,000	130,000	143,000	157,300
2211114	Incidental Travel Expenses Within The Bahamas	781	-413	5,000	5,000	5,000	5,000
	Domestic Travel & Subsistence	**307,246**	**166,932**	**58,000**	**237,000**	**260,200**	**285,720**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,150	0	10,000	10,000	11,000	12,100
2211210	Subsistence for Travellers Outside The Bahamas	55	70	15,000	15,000	16,500	18,150
2211214	Incidental Travel Expenses Outside The Bahamas	60	0	5,000	5,500	6,050	6,050
	International Travel & Subsistence	**1,265**	**70**	**30,000**	**30,500**	**33,550**	**36,300**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	655,411	500,061	750,000	650,000	682,500	716,625
2221102	Rent - Office	76,700	39,800	100,000	283,000	297,150	312,008
	Rent	**732,111**	**539,861**	**850,000**	**933,000**	**979,650**	**1,028,633**
22310EE	**Utilities & Communication**						
2231202	Street Lighting	52,800	52,800	60,000	60,000	60,000	60,000
2231301	Water Supply	1,584	1,584	1,800	1,800	1,800	1,800
	Utilities & Communication	**54,384**	**54,384**	**61,800**	**61,800**	**61,800**	**61,800**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22410EE	**Supplies & Materials**						
2241101	Gasoline	486,444	480,628	673,000	673,000	673,000	673,000
2241106	Diesel	39,900	37,031	60,900	60,900	60,900	60,900
2241201	Office Supplies & Stationery	57,695	45,217	58,700	58,700	58,700	58,700
2241205	Food, Ice & Drinking Water	55,258	38,273	57,800	57,800	57,800	57,800
2241206	Publications	4,194	1,277	8,000	8,000	8,000	8,000
2241211	Cleaning & Toilet Supplies	62,265	44,771	65,000	65,000	65,000	65,000
2241212	Computer Software Supplies & Materials	314	650	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	910	1,417	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	29,604	8,100	24,500	24,500	24,500	24,500
	Supplies & Materials	**736,584**	**657,364**	**957,900**	**957,900**	**957,900**	**957,900**
22510EE	**Services**						
2251101	Printing & Duplication Service	59,650	40,593	50,000	50,000	50,000	50,000
2251102	Advertising & Public Notices	920	550	3,000	3,000	3,000	3,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	44,500	1,839	100,000	250,000	250,000	250,000
2251110	Postage, Postal Machines & Services	2,205	993	3,800	3,800	3,800	3,800
2251128	Fees & Other Charges	113,156	160,478	274,000	204,000	204,400	204,840
2251129	Staff Engagement	37,618	15,539	28,000	38,000	38,300	38,630
2251201	Local Transportation of Goods	5,330	6,188	19,000	19,000	19,400	19,840
2251203	Freight & Express	19,425	11,085	25,000	25,000	27,500	28,325
2251302	Building Maintenance	21,580	15,184	40,000	40,000	44,000	48,400
2251306	Computers, Business Machines & Related Equipment	1,582	1,950	5,000	5,000	5,500	6,050
2251307	Maintenance of Generators, A/C & Other Machinery	3,235	5,000	15,020	15,020	16,320	17,750
2251317	Emergency Maintenance	18,660	5,850	15,000	15,000	16,500	18,150
2251322	Office Furniture Upkeep	1,351	0	5,000	5,000	5,500	6,050
2251337	Operation of Facilities or Other Services	39,530	25,560	43,000	43,000	47,300	52,030
2251339	Janitorial Service Contracts	0	0	1,500	1,500	1,500	1,500
2251399	Other Contractual Services	151,306	88,924	140,000	140,000	154,000	169,400
	Services	**520,048**	**379,733**	**767,320**	**857,320**	**887,020**	**917,765**
22610EE	**Minor Capital Repairs**						
2261199	Miscellaneous Family Island Capital Projects	734,000	695,573	750,000	750,000	750,000	750,000
2261201	Transportation Equipment Upkeep	58,368	41,192	54,500	59,500	65,450	71,995
	Minor Capital Repairs	**792,368**	**736,765**	**804,500**	**809,500**	**815,450**	**821,995**
22810EE	**Special Financial Transactions**						
2281110	Local Government Junior Council Programme	230,897	172,972	384,000	377,719	377,719	377,719
2281190	Local Government Act Review Committee	0	40,000	40,000	40,000	40,000	40,000
	Special Financial Transactions	**230,897**	**212,972**	**424,000**	**417,719**	**417,719**	**417,719**
22940EE	**Local Government Expenses**						
2294001	Local Government Expenses	14,783,734	12,231,090	14,796,936	14,796,936	14,859,192	14,859,192
	Local Government Expenses	**14,783,734**	**12,231,090**	**14,796,936**	**14,796,936**	**14,859,192**	**14,859,192**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Use of Goods & Services	**18,158,637**	**14,979,171**	**18,750,456**	**19,101,675**	**19,272,481**	**19,387,024**
26000EE	**Grants**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821211	Development of the National Sport	92,920	444,466	500,000	500,000	500,000	500,000
2821268	Contribution-New Providence and Family Island Regatta	2,177,327	1,374,202	1,400,000	1,802,000	1,802,000	1,802,000
2821626	Contribution Homecoming New Providence and Family Islands	189,940	91,602	100,000	150,000	150,000	150,000
	Transfers N.E.C.	**2,460,187**	**1,910,270**	**2,000,000**	**2,452,000**	**2,452,000**	**2,452,000**
	OTHER CHARGES	**2,460,187**	**1,910,270**	**2,000,000**	**2,452,000**	**2,452,000**	**2,452,000**
	DEPARTMENT OF LOCAL GOVERNMENT TOTAL EXPENSES	**28,935,576**	**23,413,005**	**29,881,010**	**30,354,360**	**31,623,568**	**32,215,158**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	836,910	584,972	752,850	727,859	833,399	879,235
2111102	Salary-Contract Workers	0	0	60,000	60,000	60,000	60,000
	Wages & Salaries (In Cash)	**836,910**	**584,972**	**812,850**	**787,859**	**893,399**	**939,235**
21120EE	**Allowances**						
2112101	Honoraria	168,463	130,331	240,200	240,200	240,200	240,200
2112102	Overtime - Monthly Employees (General)	0	0	1,100	2,100	2,100	2,100
2112115	Responsibility Allowance	5,333	6,000	8,000	8,000	8,000	8,000
	Allowances	**173,796**	**136,331**	**249,300**	**250,300**	**250,300**	**250,300**
	Personal Emoluments	**1,010,706**	**721,303**	**1,062,150**	**1,038,159**	**1,143,699**	**1,189,535**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	2,265	0	2,510	7,510	7,510	7,510
2211110	Subsistence for Travellers Within The Bahamas	1,000	0	1,050	6,050	6,050	6,050
	Domestic Travel & Subsistence	**3,265**	**0**	**3,560**	**13,560**	**13,560**	**13,560**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	0	0	520	520	520	520
2241205	Food, Ice & Drinking Water	0	0	5,100	5,100	5,100	5,100
2241206	Publications	430	0	457	457	457	457
2241211	Cleaning & Toilet Supplies	0	0	330	330	330	330
	Supplies & Materials	**430**	**0**	**6,407**	**6,407**	**6,407**	**6,407**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	600	600	600	600
2251128	Fees & Other Charges	1,169	816	3,000	3,000	3,000	3,000
2251129	Staff Engagement	576	738	1,500	4,000	4,000	4,000
2251302	Building Maintenance	0	0	500	500	500	500
2251337	Operation of Facilities or Other Services	11,950	6,769	18,000	18,000	18,000	18,000
	Services	**13,695**	**8,323**	**23,600**	**26,100**	**26,100**	**26,100**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	1,910	1,337	3,500	5,500	5,500	5,500
	Minor Capital Repairs	**1,910**	**1,337**	**3,500**	**5,500**	**5,500**	**5,500**
	Use of Goods & Services	**19,300**	**9,660**	**37,067**	**51,567**	**51,567**	**51,567**

[Head 019] DEPARTMENT OF PHYSICAL PLANNING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	DEPARTMENT OF PHYSICAL PLANNING TOTAL EXPENSES	1,030,006	730,963	1,099,217	1,089,726	1,195,266	1,241,102

The Accounting Officer for this Head is the DIRECTOR

[Head 020] DEPARTMENT OF LANDS AND SURVEYS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,114,226	608,553	845,900	906,050	1,037,427	1,094,486
2111102	Salary-Contract Workers	174,151	377,698	454,900	719,950	719,950	719,950
	Wages & Salaries (In Cash)	**1,288,377**	**986,251**	**1,300,800**	**1,626,000**	**1,757,377**	**1,814,436**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	6,191	2,063	82,158	32,000	32,000	32,000
2112103	Housing Allowance	79,658	75,242	100,000	106,800	106,800	106,800
2112104	Scarcity Allowance	34,000	33,789	80,000	52,400	52,400	52,400
2112105	Risk & Hazard Allowance	13,473	9,000	21,600	12,000	12,000	12,000
2112115	Responsibility Allowance	24,377	18,743	29,001	30,000	30,000	30,000
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	0	100	2,400	1,200	1,200	1,200
2112125	Disturbance Allowance/Geographical	-110,495	2,120	0	0	0	0
	Allowances	**47,204**	**141,057**	**320,159**	**239,400**	**239,400**	**239,400**
	Personal Emoluments	**1,335,581**	**1,127,308**	**1,620,959**	**1,865,400**	**1,996,777**	**2,053,836**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	0	10,000	10,000	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	4,844	420	10,000	10,000	10,000	10,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	0	5,000	5,000	5,000
	Domestic Travel & Subsistence	**4,844**	**420**	**20,000**	**25,000**	**25,000**	**25,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,286	0	5,000	15,000	15,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	4,570	0	1,995	10,000	10,000	10,000
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	0	5,000	5,000	5,000
	International Travel & Subsistence	**5,856**	**0**	**6,995**	**30,000**	**30,000**	**30,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	5,939	9,361	15,000	15,000	15,000	15,000
2241205	Food, Ice & Drinking Water	930	570	1,000	1,372	1,372	1,372
2241206	Publications	1,964	1,648	2,500	3,814	3,814	3,814
2241211	Cleaning & Toilet Supplies	4,744	2,392	8,000	8,000	8,000	8,000
2241213	Clothing & Clothing Supplies	6,119	4,133	6,000	6,000	6,000	6,000
2241217	Construction Materials & Parts	189	0	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	9,770	7,751	15,000	15,000	15,000	15,000
	Supplies & Materials	**29,655**	**25,855**	**52,500**	**54,186**	**54,186**	**54,186**

[Head 020] DEPARTMENT OF LANDS AND SURVEYS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	1,500	1,500	1,500	1,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	86	1,750	5,000	14,200	14,200	14,200
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	50,000	48,800	48,800	48,800
2251110	Postage, Postal Machines & Services	276	20	500	500	500	500
2251111	Security Services Contract	70,948	93,758	98,300	84,000	84,000	84,000
2251115	Consultancy Services	8,358	8,812	120,000	120,000	120,000	120,000
2251128	Fees & Other Charges	465	1,339	6,500	6,500	6,500	6,500
2251129	Staff Engagement	1,252	7,317	11,691	12,000	12,000	12,000
2251144	Survey Campaign	290,566	259,888	250,000	250,000	250,000	250,000
2251199	Other Services	1,078	100	5,000	5,000	5,000	5,000
2251203	Freight & Express	0	0	760	760	760	760
2251302	Building Maintenance	6,992	49,772	35,000	35,000	35,000	35,000
2251305	Maintenance Contracts - Air Conditioning System	0	2,941	5,000	0	0	0
2251306	Computers, Business Machines & Related Equipment	360	78	1,520	1,520	1,520	1,520
2251307	Maintenance of Generators, A/C & Other Machinery	0	0	0	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	8,904	12,513	18,000	18,000	18,000	18,000
2251339	Janitorial Service Contracts	1,637	0	5,000	5,000	5,000	5,000
	Services	**390,922**	**438,288**	**613,771**	**607,780**	**607,780**	**607,780**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	4,994	5,890	10,000	20,000	20,000	20,000
	Minor Capital Repairs	**4,994**	**5,890**	**10,000**	**20,000**	**20,000**	**20,000**
	Use of Goods & Services	**436,271**	**470,453**	**703,266**	**736,966**	**736,966**	**736,966**
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	**1,771,852**	**1,597,761**	**2,325,225**	**2,603,366**	**2,734,743**	**2,791,802**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	5,463,510	3,595,999	4,284,400	3,854,455	4,413,351	4,656,085
2111102	Salary-Contract Workers	2,649,893	2,890,488	3,258,000	3,600,910	3,600,910	3,600,910
2111103	Global Provision - New Appts - Monthly Employees	0	0	10,951,231	10,951,231	11,451,231	11,651,231
2111104	Salary Adjustments	1,525,418	0	20,000,000	25,000,000	20,000,000	20,000,000
2111105	Salary Review	0	874	10,000,000	15,000,000	10,000,000	10,000,000
2111202	Global Summer Employment	1,642,338	1,837,831	2,500,000	2,430,000	2,630,000	2,830,000
2111205	Employer Pension Contributions	0	0	10,000,000	8,300,000	10,000,000	11,000,000
2111207	Employer Contribution - Public Service Health Insurance	0	0	0	5,000,000	6,000,000	6,000,000
	Wages & Salaries (In Cash)	**11,281,159**	**8,325,192**	**60,993,631**	**74,136,596**	**68,095,492**	**69,738,226**
21120EE	**Allowances**						
2112101	Honoraria	187,125	68,850	300,000	300,000	300,000	300,000
2112102	Overtime - Monthly Employees (General)	142,561	84,947	150,000	150,000	150,000	150,000
2112103	Housing Allowance	30,667	59,812	92,000	42,000	42,000	42,000
2112104	Scarcity Allowance	10,417	7,125	64,000	7,500	7,500	7,500
2112105	Risk & Hazard Allowance	26,000	32,413	36,000	40,600	40,600	40,600
2112112	Transport & Mileage Allowance	34,226	42,344	54,000	49,800	49,800	49,800
2112114	Duty Allowance	5,000	4,000	32,000	0	0	0
2112115	Responsibility Allowance	86,380	87,780	100,000	136,000	136,000	136,000
2112116	Acting Allowance	1,372	1,182	35,000	0	0	0
2112125	Disturbance Allowance/Geographical	0	0	0	7,200	7,200	7,200
2112199	Other Allowances	0	0	0	360	360	360
	Allowances	**523,748**	**388,453**	**863,000**	**733,460**	**733,460**	**733,460**
	Personal Emoluments	**11,804,907**	**8,713,645**	**61,856,631**	**74,870,056**	**68,828,952**	**70,471,686**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	58,817	41,111	58,817	58,817	58,817	58,817
2211110	Subsistence for Travellers Within The Bahamas	29,877	27,661	37,280	37,280	37,280	37,280
2211114	Incidental Travel Expenses Within The Bahamas	0	0	380	380	380	380
	Domestic Travel & Subsistence	**88,694**	**68,772**	**96,477**	**96,477**	**96,477**	**96,477**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	43,643	29,700	45,300	45,300	145,300	145,300
2211210	Subsistence for Travellers Outside The Bahamas	44,260	29,672	45,480	45,480	95,480	95,480
	International Travel & Subsistence	**87,903**	**59,372**	**90,780**	**90,780**	**240,780**	**240,780**
22210EE	**Rent**						
2221102	Rent - Office	525,969	44,281	239,000	239,000	250,950	263,498
2221201	Lease of Vehicles	5,988,057	5,943,384	6,000,000	6,000,000	6,000,000	6,000,000
	Rent	**6,514,026**	**5,987,665**	**6,239,000**	**6,239,000**	**6,250,950**	**6,263,498**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22310EE	**Utilities & Communication**						
2231101	Telephone - Landline	14,518,169	10,815,705	16,830,383	16,830,383	16,830,383	16,830,383
2231102	Telephone - Mobile	4,522,675	2,403,853	5,520,000	5,520,000	5,550,000	5,550,000
2231110	Digitization Services	0	48,471	494,750	494,750	494,750	494,750
2231201	Electricity	1,035,600	14,961,941	30,000,000	28,500,000	33,000,000	36,300,000
2231202	Street Lighting	0	6,204,005	10,104,899	10,104,899	11,115,389	12,226,928
2231301	Water Supply	8,073,048	1,581,768	12,000,000	12,000,000	13,200,000	14,520,000
	Utilities & Communication	**28,149,492**	**36,015,743**	**74,950,032**	**73,450,032**	**80,190,522**	**85,922,061**
22410EE	**Supplies & Materials**						
2241101	Gasoline	5,883,000	4,807,746	5,001,000	5,001,000	5,501,100	6,000,000
2241102	Aviation Fuel	256,000	91,951	256,000	256,000	296,000	316,000
2241103	Propane Gas	5,100	1,368	5,100	5,100	5,100	5,100
2241106	Diesel	3,365,569	2,646,450	3,475,000	3,475,000	4,405,000	5,000,000
2241201	Office Supplies & Stationery	1,574,141	1,225,826	1,614,856	1,614,856	1,776,342	2,500,000
2241205	Food, Ice & Drinking Water	8,756,885	2,469,146	1,657,274	1,657,274	1,822,851	2,004,987
2241206	Publications	8,916	4,346	10,000	10,000	10,000	10,000
2241211	Cleaning & Toilet Supplies	1,970,315	1,667,401	2,015,081	2,015,081	2,500,000	3,000,000
2241212	Computer Software Supplies & Materials	3,329	2,201	3,750	3,750	3,750	8,000
2241213	Clothing & Clothing Supplies	3,261	317	5,000	5,000	5,000	5,000
2241214	Food (For Animals)	125,063	84,136	142,000	142,000	142,000	142,000
2241228	Prepared Food (Contractual)	0	3,865,682	4,003,706	4,003,706	5,803,706	5,803,706
2241299	Other Supplies & Materials	2,353	1,348	2,500	2,500	2,500	2,500
	Supplies & Materials	**21,953,932**	**16,867,918**	**18,191,267**	**18,191,267**	**22,273,349**	**24,797,293**
22510EE	**Services**						
2251101	Printing & Duplication Service	1,052,291	921,386	1,126,667	1,126,667	2,000,000	2,500,000
2251102	Advertising & Public Notices	28,230	12,130	35,500	35,500	35,500	35,500
2251104	Professional Services (Audit, Accounting)	94,554	64,578	100,000	100,000	100,000	100,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	226,176	593,303	616,400	1,716,400	1,716,400	1,716,400
2251108	Tuition, Training, In-service Awards, Subsistence	46,420	23,498	50,000	50,000	50,000	50,000
2251109	Licencing & Inspection of Vehicles	638,758	520,000	642,551	642,551	742,551	761,552
2251110	Postage, Postal Machines & Services	1,927	211	4,560	4,560	4,560	4,560
2251111	Security Services Contract	396,161	334,391	400,000	400,000	400,000	400,000
2251115	Consultancy Services	21,160,617	31,034,182	27,175,000	27,175,000	31,175,000	33,175,000
2251128	Fees & Other Charges	924,206	485,050	136,000	136,000	136,000	138,000
2251129	Staff Engagement	3,045	760	7,225	7,225	7,225	7,225
2251143	Support for Digital Currency Implementation	957,474	639,133	1,000,000	1,000,000	500,000	500,000
2251165	Up Skill Programme Life Long Learning	0	361,322	1,000,000	2,500,000	2,500,000	2,500,000
2251172	Center for Food & Nutrition Security	0	0	0	339,200	339,200	339,200
2251203	Freight & Express	0	141	804	804	804	804
2251302	Building Maintenance	9,164	8,185	12,800	12,800	12,800	12,800
2251303	Equipment Maintenance	5,140,502	4,935,284	5,450,000	5,450,000	6,450,000	7,450,000
2251322	Office Furniture Upkeep	14,146	3,718	20,000	20,000	20,000	20,000
2251337	Operation of Facilities or Other Services	8,941,013	7,446,311	7,500,000	5,940,000	8,500,000	9,000,000
	Services	**39,634,684**	**47,383,583**	**45,277,507**	**46,656,707**	**54,690,040**	**58,711,041**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	141,195	87,040	153,000	153,000	501,500	501,500
	Minor Capital Repairs	**141,195**	**87,040**	**153,000**	**153,000**	**501,500**	**501,500**
22710EE	**Operational Expenses**						
2271017	Public Procurement Department	252,635	209,312	500,000	500,000	500,000	500,000
	Operational Expenses	**252,635**	**209,312**	**500,000**	**500,000**	**500,000**	**500,000**
22810EE	**Special Financial Transactions**						
2281104	Tax Reform	10,056,405	9,804,420	10,000,000	10,000,000	11,500,000	11,500,000
2281127	Bahamas Mortgage Corporation Bond Payment	0	0	0	900,000	900,000	900,000
2281148	IDB Country Programme	536,992	258,461	950,000	950,000	950,000	950,000
2281162	International Conferences	51,502	20,791	100,000	100,000	100,000	100,000
2282104	Rent Arrears (NIB)	0	40,887	0	0	0	0
2282106	Outstanding Commitments - Various Ministries and Department	14,287,143	7,151,764	4,180,941	4,180,941	6,500,000	7,000,000
2282108	National Drug Plan Arrears	0	11,056,731	0	0	0	0
2282112	BTC Pension Contingent Liability	0	8,930,125	24,771,439	37,220,500	37,220,500	37,220,500
2282113	ELA Bond Payment	0	0	0	350,000	350,000	350,000
	Special Financial Transactions	**24,932,042**	**37,263,179**	**40,002,380**	**53,701,441**	**57,520,500**	**58,020,500**
22930EE	**Tourism Related**						
2293001	Ministry of Tourism-Heads of Agreement	3,012,349	2,000,000	3,025,000	3,025,000	3,025,000	3,025,000
	Tourism Related	**3,012,349**	**2,000,000**	**3,025,000**	**3,025,000**	**3,025,000**	**3,025,000**
	Use of Goods & Services	**124,766,952**	**145,942,584**	**188,525,443**	**202,103,704**	**225,289,118**	**238,078,150**
25000EE	**Subsidies**						
25200EE	**Subsidies to Private Enterprises**						
2521007	Equity Contribution - Bahamar	3,000,000	2,500,000	4,000,000	1,000,000	1,000,000	1,000,000
	Subsidies to Private Enterprises	**3,000,000**	**2,500,000**	**4,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
	Subsidies	**3,000,000**	**2,500,000**	**4,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
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	0	8,998	50,000	50,000	50,000	50,000
	Grants to International Organizations	**0**	**8,998**	**105,000**	**105,000**	**105,000**	**105,000**
	Grants	**0**	**8,998**	**105,000**	**105,000**	**105,000**	**105,000**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2721112	National Drug Plan	19,805,683	0	0	0	0	0
2721114	Contribution Arrears - BAIC & BCB	4,000,000	3,946,000	4,300,000	4,300,000	4,300,000	4,300,000
2721116	Primary School Breakfast Pilot Programme	873,852	3,043,736	6,000,000	6,000,000	6,500,000	7,000,000
	Social Assistance Benefits	**24,679,535**	**6,989,736**	**10,300,000**	**10,300,000**	**10,800,000**	**11,300,000**
	Social Benefits	**24,679,535**	**6,989,736**	**10,300,000**	**10,300,000**	**10,800,000**	**11,300,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821116	Sundry Constituency Projects	3,875,600	3,900,000	3,900,000	5,850,000	6,006,000	6,006,000
2821261	Fiscal Responsibility Council	0	51,845	150,000	150,000	150,000	150,000
2821267	Budget Reserve Appropriations	0	0	60,275,379	50,000,000	65,000,000	75,000,000
2821275	Contribution - Bimini Airport	0	0	0	282,350	282,350	282,350
2821402	Provisions for Resolve Interest Payment - Bank of The Bahamas Bond	0	2,489,200	4,000,000	4,506,255	4,506,255	4,506,255
2821425	Bahamas National Statistical Institute	0	2,824,061	4,000,000	4,000,000	4,500,000	4,750,000
2821512	Bahamas Development Bank	2,974,045	4,424,879	3,000,000	3,000,000	3,000,000	3,000,000
	Transfers N.E.C.	**6,849,645**	**13,689,985**	**75,325,379**	**67,788,605**	**83,444,605**	**93,694,605**
28300EE	**Premiums, Fees & Claims**						
2831102	Ins Prem-Airprt,Aircrft&Crrier	209,575	49,225	210,000	210,000	210,000	210,000
2831103	Insurance Premiums - Equipment/Buildings	174,218	72,408	285,360	285,360	285,360	285,360
2831104	Caribbean Catastrophe Risk Insurance Facility	4,281,374	0	4,281,374	4,281,374	5,281,374	6,281,374
2831106	Ins Premiums-Port/Docks/Vessel	900,000	423,920	900,000	900,000	900,000	900,000
2831107	Insurance Premiums - Vehicles	850,000	374,000	850,000	850,000	850,000	875,000
	Premiums, Fees & Claims	**6,415,167**	**919,553**	**6,526,734**	**6,526,734**	**7,526,734**	**8,551,734**
	OTHER CHARGES	**13,264,812**	**14,609,538**	**81,852,113**	**74,315,339**	**90,971,339**	**102,246,339**
	MINISTRY OF FINANCE TOTAL EXPENSES	**177,516,206**	**178,764,501**	**346,639,187**	**362,694,099**	**396,994,409**	**423,201,175**

The Accounting Officer for this Head is the FINANCIAL SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	9,678,521	7,176,629	8,404,900	8,381,650	9,596,989	10,124,824
2111102	Salary-Contract Workers	530,711	0	1,328,850	834,650	834,650	834,650
	Wages & Salaries (In Cash)	**10,209,232**	**7,176,629**	**9,733,750**	**9,216,300**	**10,431,639**	**10,959,474**
21120EE	**Allowances**						
2112101	Honoraria	19,775	20,814	50,000	50,000	50,000	50,000
2112102	Overtime - Monthly Employees (General)	164,526	199,913	250,000	250,000	250,000	250,000
2112103	Housing Allowance	25,320	23,000	30,600	0	0	0
2112105	Risk & Hazard Allowance	19,886	12,800	20,000	600	600	600
2112112	Transport & Mileage Allowance	267,813	167,400	347,000	345,600	345,600	345,600
2112115	Responsibility Allowance	10,000	7,950	119,430	119,430	119,430	119,430
2112116	Acting Allowance	1,833	0	6,000	6,000	6,000	6,000
	Allowances	**509,153**	**431,877**	**823,030**	**771,630**	**771,630**	**771,630**
21200EE	**Employer's Social Contribution**						
2121101	National Insurance Contributions (Monthly Staff)	35,311,698	31,777,886	35,000,000	41,000,000	43,750,000	45,800,000
2121102	National Insurance Contributions (Weekly Staff)	509,887	217,654	860,645	860,645	930,645	940,645
	Employer's Social Contribution	**35,821,585**	**31,995,540**	**35,860,645**	**41,860,645**	**44,680,645**	**46,740,645**
	Personal Emoluments	**46,539,970**	**39,604,046**	**46,417,425**	**51,848,575**	**55,883,914**	**58,471,749**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	1,597	490	6,575	9,210	9,210	9,210
2211110	Subsistence for Travellers Within The Bahamas	6,955	2,465	5,413	13,220	13,220	13,220
	Domestic Travel & Subsistence	**8,552**	**2,955**	**11,988**	**22,430**	**22,430**	**22,430**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	2,000	2,000	2,000	2,000
2211210	Subsistence for Travellers Outside The Bahamas	0	1,400	1,465	1,465	1,465	1,465
	International Travel & Subsistence	**0**	**1,400**	**3,465**	**3,465**	**3,465**	**3,465**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	0	0	18,000	18,900	19,845
2221102	Rent - Office	50,820	46,200	55,440	55,440	58,212	61,123
	Rent	**50,820**	**46,200**	**55,440**	**73,440**	**77,112**	**80,968**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	403	777	2,200	2,200	2,200	2,200
2241205	Food, Ice & Drinking Water	3,941	2,639	7,500	7,500	7,500	7,500

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241206	Publications	876	624	2,200	2,200	2,200	2,200
2241211	Cleaning & Toilet Supplies	76	1,287	3,000	3,000	3,000	3,000
2241212	Computer Software Supplies & Materials	236	0	3,016	3,016	3,016	3,016
2241213	Clothing & Clothing Supplies	4,999	0	5,700	5,250	5,700	5,700
2241299	Other Supplies & Materials	7,312	6,061	12,500	12,500	12,500	12,500
	Supplies & Materials	**17,843**	**11,388**	**36,116**	**35,666**	**36,116**	**36,116**
22510EE	**Services**						
2251101	Printing & Duplication Service	62,673	73,623	90,000	90,000	90,000	90,000
2251102	Advertising & Public Notices	22,868	32,791	55,500	55,500	55,500	55,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,398	19,178	73,875	73,875	73,875	73,875
2251108	Tuition, Training, In-service Awards, Subsistence	489	0	48,000	48,000	48,000	48,000
2251110	Postage, Postal Machines & Services	33	33	200	200	200	200
2251121	Bank Service Charges	661,255	540,484	1,210,000	1,210,000	2,210,000	2,410,000
2251122	Credit Card Service Charges	9,634,512	7,794,998	9,154,993	9,154,993	9,304,993	9,354,993
2251128	Fees & Other Charges	365,725	177,829	176,760	176,760	176,760	176,760
2251129	Staff Engagement	15,849	14,762	25,100	25,100	25,100	25,100
2251199	Other Services	0	0	15,965	15,965	15,965	15,965
2251203	Freight & Express	0	0	3,080	3,080	3,080	3,080
2251302	Building Maintenance	0	1,388	10,000	10,450	10,450	10,450
2251303	Equipment Maintenance	1,433	0	8,500	8,500	8,500	8,500
2251306	Computers, Business Machines & Related Equipment	17,804	533	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	0	2,453	7,200	7,200	7,200	7,200
2251337	Operation of Facilities or Other Services	404,690	223,684	442,800	442,800	473,670	493,670
2251399	Other Contractual Services	0	0	1,235	1,235	1,235	1,235
	Services	**11,197,729**	**8,881,756**	**11,358,389**	**11,358,839**	**12,539,709**	**12,809,709**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,850	3,684	32,000	32,000	32,000	32,000
	Minor Capital Repairs	**5,850**	**3,684**	**32,000**	**32,000**	**32,000**	**32,000**
22810EE	**Special Financial Transactions**						
2281126	Bahamas Protected Areas Fund - Advisory Service Cost Recovery	0	0	0	520,000	520,000	520,000
2281128	Bahamas Protected Areas Fund - CTF Conservation Payment	0	0	0	6,951,292	6,951,292	6,951,292
2281129	Bahamas Protected Areas Fund - Endowment Conservation Payment	0	0	0	772,366	772,366	772,366
2281192	Guarantee Bond - Public Officers	0	0	475	475	475	475
	Special Financial Transactions	**0**	**0**	**475**	**8,244,133**	**8,244,133**	**8,244,133**
	Use of Goods & Services	**11,280,794**	**8,947,383**	**11,497,873**	**19,769,973**	**20,954,965**	**21,228,821**
	OTHER CHARGES						

[Head 022] TREASURY DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuities**						
2731102	Parliamentary Pensions	1,527,011	1,303,443	1,771,101	1,771,101	2,271,101	2,771,101
2731103	War Veterans & Widows Pensions	0	0	14,600	14,600	14,600	14,600
2731104	Widows & Orphans Pensions	129,969	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	2,761,538	5,647,910	4,000,000	7,000,000	8,500,000	9,500,000
2731202	Parliamentary Officials Gratuities	18,910	0	686,899	686,899	693,780	693,780
	Pensions & Gratuities	**4,487,428**	**7,096,146**	**6,658,175**	**9,658,175**	**11,665,056**	**13,165,056**
	Social Benefits	**4,487,428**	**7,096,146**	**6,658,175**	**9,658,175**	**11,665,056**	**13,165,056**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821199	Other Compensation	948,070	0	0	0	0	0
	Transfers N.E.C.	**948,070**	**0**	**0**	**0**	**0**	**0**
	OTHER CHARGES	**948,070**	**0**	**0**	**0**	**0**	**0**
	TREASURY DEPARTMENT TOTAL EXPENSES	**63,256,262**	**55,647,575**	**64,573,473**	**81,276,723**	**88,503,935**	**92,865,626**

The Accounting Officer for this Head is the TREASURER

PUBLIC DEBT SERVICING - REDEMPTION NOT INCLUDED IN TOTAL ABOVE

Sinking Fund balances are included in Public Debt Redemption and have been moved from Head 22. As these represent investments in future financial assets, they will continue to be excluded from the calculation of the GFS deficit.

[Head 023] CUSTOMS DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	26,132,069	21,047,677	26,182,742	25,985,738	29,753,670	31,390,122
2111102	Salary-Contract Workers	46,429	0	105,450	554,150	554,150	554,150
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,000,000	1,000,000	1,500,000	1,700,000
	Wages & Salaries (In Cash)	**26,178,498**	**21,047,677**	**27,288,192**	**27,539,888**	**31,807,820**	**33,644,272**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	5,210,384	3,606,669	4,000,000	4,000,000	4,500,000	5,000,000
2112104	Scarcity Allowance	4,583	3,750	5,000	5,000	5,000	5,000
2112105	Risk & Hazard Allowance	3,120	2,340	3,338	3,120	3,120	3,120
2112111	Shift & On-Call Allowance	1,449,107	1,316,927	2,354,500	2,354,500	2,354,500	2,354,500
2112112	Transport & Mileage Allowance	0	0	0	10,800	10,800	10,800
2112115	Responsibility Allowance	93,557	73,685	106,400	180,450	180,450	180,450
2112116	Acting Allowance	6,333	0	8,000	2,000	2,000	2,000
2112117	Hardship Allowance	13,700	5,132	6,000	7,200	7,200	7,200
2112124	Resettlement Allowance	34,450	18,550	26,500	39,750	39,750	39,750
2112125	Disturbance Allowance/Geographical	306,136	297,533	349,800	378,000	378,000	378,000
2112132	Uniform Allowance	1,638,683	1,457,831	2,613,600	2,613,600	2,613,600	2,613,600
2112199	Other Allowances	142	1,200	14,400	0	0	0
	Allowances	**8,760,195**	**6,783,617**	**9,487,538**	**9,594,420**	**10,094,420**	**10,594,420**
	Personal Emoluments	**34,938,693**	**27,831,294**	**36,775,730**	**37,134,308**	**41,902,240**	**44,238,692**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	55,000	65,676	47,050	50,050	50,050	50,050
2211110	Subsistence for Travellers Within The Bahamas	28,898	37,685	36,450	43,450	43,450	43,450
	Domestic Travel & Subsistence	**83,898**	**103,361**	**83,500**	**93,500**	**93,500**	**93,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	5,767	17,680	6,000	6,000	6,000	6,000
2211210	Subsistence for Travellers Outside The Bahamas	3,962	29,098	4,000	4,000	4,000	4,000
	International Travel & Subsistence	**9,729**	**46,778**	**10,000**	**10,000**	**10,000**	**10,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	1,544,914	1,825,760	1,744,600	1,744,600	1,831,830	1,923,422
2221102	Rent - Office	278,915	243,490	360,000	360,000	378,000	396,900
	Rent	**1,823,829**	**2,069,250**	**2,104,600**	**2,104,600**	**2,209,830**	**2,320,322**
22410EE	**Supplies & Materials**						
2241104	Oil & Lubricants	960	0	3,000	3,000	3,000	3,000
2241201	Office Supplies & Stationery	1,707	4,352	2,000	2,000	2,000	2,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241202	Small Equipment & Tools	7,450	7,054	13,400	13,400	13,400	13,400
2241204	Medical & Surgical Supplies	8,439	5,772	8,800	8,800	8,800	8,800
2241205	Food, Ice & Drinking Water	2,743	1,195	4,500	4,500	4,500	4,500
2241206	Publications	8,474	5,960	8,000	8,000	8,000	8,000
2241211	Cleaning & Toilet Supplies	0	439	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	20,776	10,538	19,200	19,200	19,200	19,200
2241213	Clothing & Clothing Supplies	255,157	65,228	334,000	334,000	334,000	334,000
2241231	Medals	0	65,313	180,000	180,000	180,000	180,000
2241299	Other Supplies & Materials	44,900	37,348	64,800	64,800	64,800	64,800
	Supplies & Materials	**350,606**	**203,199**	**639,700**	**639,700**	**639,700**	**639,700**
22510EE	**Services**						
2251102	Advertising & Public Notices	1,600	0	5,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	18,228	14,703	53,000	53,000	53,000	53,000
2251108	Tuition, Training, In-service Awards, Subsistence	41,284	42,675	75,000	75,000	75,000	75,000
2251110	Postage, Postal Machines & Services	256	308	1,200	1,200	1,200	1,200
2251111	Security Services Contract	118,684	79,839	180,000	180,000	180,000	180,000
2251115	Consultancy Services	270,312	187,519	570,787	570,787	570,787	570,787
2251128	Fees & Other Charges	140,189	112,304	142,500	142,500	142,500	142,500
2251129	Staff Engagement	23,336	65,093	52,000	52,000	52,000	52,000
2251201	Local Transportation of Goods	4,000	2,250	5,000	5,000	5,000	5,000
2251203	Freight & Express	22,361	13,471	27,530	27,530	27,530	27,530
2251302	Building Maintenance	18,157	13,574	67,000	67,000	67,000	67,000
2251303	Equipment Maintenance	12,909	1,779	31,100	31,100	31,100	31,100
2251306	Computers, Business Machines & Related Equipment	19,858	1,660	40,000	40,000	40,000	40,000
2251336	Sanitact Maintenance Contract	16,191	7,348	15,000	15,000	15,000	15,000
2251339	Janitorial Service Contracts	188,629	155,971	171,295	171,295	171,295	171,295
2251399	Other Contractual Services	52,932	44,663	68,805	68,805	68,805	68,805
	Services	**948,926**	**743,157**	**1,505,217**	**1,505,217**	**1,505,217**	**1,505,217**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	116,447	81,414	125,000	125,000	125,000	125,000
2261203	Maintenance & Upkeep of Sea Crafts	16,119	789	25,000	25,000	25,000	25,000
	Minor Capital Repairs	**132,566**	**82,203**	**150,000**	**150,000**	**150,000**	**150,000**
	Use of Goods & Services	**3,349,554**	**3,247,948**	**4,493,017**	**4,503,017**	**4,608,247**	**4,718,739**
24000EE	**Interest**						
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621109	Caribbean Customs Law Enforcement Council	0	19,600	10,450	10,450	10,450	10,450
	Grants to International Organizations	**0**	**19,600**	**10,450**	**10,450**	**10,450**	**10,450**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Grants	**0**	**19,600**	**10,450**	**10,450**	**10,450**	**10,450**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821199	Other Compensation	832,950	331,868	375,000	375,000	375,000	375,000
	Transfers N.E.C.	**832,950**	**331,868**	**375,000**	**375,000**	**375,000**	**375,000**
	OTHER CHARGES	**832,950**	**331,868**	**375,000**	**375,000**	**375,000**	**375,000**
	CUSTOMS DEPARTMENT TOTAL EXPENSES	**39,121,197**	**31,430,710**	**41,654,197**	**42,022,775**	**46,895,937**	**49,342,881**

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 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22000EE	**Use of Goods & Services**						
22920EE	**Finance Charges (Hedging/Charges)**						
2292011	Hedging Gain/Losses	2,852,256	5,975,869	8,000,000	9,500,000	9,500,000	9,500,000
2292012	Fees & Charges on Debt Transactions	18,508,675	9,761,543	12,000,000	12,000,000	12,000,000	12,000,000
	Finance Charges (Hedging/Charges)	**21,360,931**	**15,737,412**	**20,000,000**	**21,500,000**	**21,500,000**	**21,500,000**
	Use of Goods & Services	**21,360,931**	**15,737,412**	**20,000,000**	**21,500,000**	**21,500,000**	**21,500,000**
24000EE	**Interest**						
24100EE	**Interest to Non Residents**						
2411106	Goldman Sachs International Repurchase	6,920,060	4,356,764	6,019,700	6,019,700	6,019,700	6,019,700
2411119	IDB 1695/OC-BH Education Support Programme	111,922	76,561	108,431	52,053	12,554	0
2411120	IADB 1988/OC-BH Supplementary Financing	1,701,252	777,764	1,730,208	1,358,485	1,183,212	1,009,382
2411121	CDB 09/OR-BHA Loan US$10.109M	118,870	77,445	115,268	83,108	33,412	5,569
2411122	Airport Highway Project Loan	536,336	469,907	548,625	420,879	319,844	253,183
2411123	Air Transport Reform Programme (2682/83) OC-BH Loan	248,800	111,651	224,413	189,818	159,450	129,394
2411124	North Abaco Port/Abaco Bridge (Sept/Mar)	446,409	400,475	419,305	399,305	309,305	243,439
2411125	IADB 2773/OC-BH NPTP S.F.II	1,099,471	513,033	1,045,550	948,529	871,103	795,797
2411126	CDB 02/SFR-BHA(29/08/2013) US$750,000 2023	129	0	0	0	0	0
2411127	IADB 5296/OC-BH Health System Strengthening	659,969	629,317	651,499	665,424	665,424	567,241
2411129	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	22,694	6,398	20,422	0	0	0
2411133	US$ EEC Rural Energy (1991) 2000-2030	2,064	1,765	1,950	1,434	1,137	838
2411140	US$200.0M Notes (6.625%) Due May 15 2033 J P Morgan	13,250,000	6,625,000	13,250,000	13,216,000	13,216,000	13,216,000
2411141	US$300M Bond (20/11/2009) 6.950% JP Morgan	20,850,000	10,425,000	20,850,000	19,034,244	19,034,244	19,034,244
2411152	Export/Import Bank of China Loan	22,881	16,893	21,770	19,769	16,769	0
2411153	US $100M Bond	7,125,000	3,562,500	7,125,000	6,868,358	6,868,358	6,868,358
2411155	US$300M Notes (5.75%)	17,250,000	0	0	0	0	0
2411156	USD $750M 6% Notes (2026-2028)	45,000,000	22,500,000	45,000,000	36,560,160	30,466,800	18,280,080
2411158	Deutsche Bank 45M Euro Senior Unsecured Facility	3,071,250	1,544,063	3,121,875	3,179,688	3,179,688	3,179,688
2411160	Deutsche Bank RBDF Atradius Loan	1,288,785	725,660	142,604	285,374	0	0
2411161	IADB 3340/OC-BH Loan	367,094	498,992	410,673	424,982	343,192	262,201
2411162	IADB 3499/OC-BH Loan	433,818	407,368	440,218	485,835	435,742	386,649
2411163	Credit Suisse CHF 100 Million Loan	3,344,033	1,869,016	2,578,336	391,246	0	0
2411164	Credit Suisse CHF 150 Million Loan	6,124,182	3,908,128	5,455,262	2,045,140	0	0

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2411166	IADB 4549/OC-BH $30 Million Government Digital Transformation to Strengthen Competitiveness Loan	374,751	500,376	340,746	474,021	370,689	269,021
2411167	IADB Loan 4363/OC-BH	376,039	186,810	375,064	345,142	323,599	303,871
2411168	IADB Loan 3907/OC-BH	1,207,491	735,838	1,354,207	1,361,890	1,284,229	1,210,824
2411169	IADB Loan 3787/OC-BH	682,970	674,757	685,314	646,168	607,762	570,357
2411171	Deutsche Bank Senior Unsecured 207.371585 Euro Loan	27,000,660	7,228,845	7,417,100	0	0	0
2411172	US$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	15,285,718	6,639,950	11,632,160	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	22,500,000	10,165,185	22,500,000	20,830,370	20,830,370	20,830,370
2411181	IADB 2756/OC-BH Trade Sector Loan	314,620	287,191	308,412	271,153	226,838	226,838
2411182	IADB 2758/OC-BH Social Safety Loan	79,929	73,002	77,356	68,897	63,272	57,647
2411190	IADB 4853/OC-BH Contingent Loan	1,903,040	1,835,798	1,938,095	1,771,676	1,678,683	1,584,536
2411191	CDB #12/OR-BHA Loan	87,408	153,750	88,397	187,939	166,416	145,893
2411192	CDB 11/OR-BHA Loan Water & Sewerage	843,785	649,033	813,539	933,560	614,715	528,214
2411193	CDB 13/OR-BHA Loan	106,533	94,257	103,521	73,335	43,929	36,579
2411195	CDB 14/OR-BHA $50M Policy Based Loan	1,952,344	1,394,336	1,837,500	1,390,860	1,065,235	749,610
2411196	IMF Receipts/Disbursements	10,340,898	3,722,621	7,828,763	0	0	0
2411198	CDB-15/OR-BHA Fiscal Stability & Resilience	1,745,625	1,267,812	1,654,950	1,394,063	1,041,563	789,063
2411199	IADB 4846/OC-BH Credit Enhancement Program	464,073	661,999	444,074	601,227	544,200	469,702
2411200	IADB 4978/OC-BH Reconstruction With Resilience	1,440,283	1,397,602	1,440,283	2,276,389	1,906,012	1,680,793
2411201	IADB 5091/OC-BH Boosting Resilient & Inc	6,823,139	6,740,200	6,854,367	6,835,639	6,492,921	6,037,211
2411204	US$825.0M (8.950%) due October 10, 2032	73,837,500	36,918,750	73,837,500	71,990,337	71,990,337	71,990,337
2411205	MIGA Guaranteed Facility with Banco Santander	365,534	152,585	386,098	210,434	133,932	57,534
2411206	100M World Bank	6,690,364	3,384,856	6,579,625	6,858,753	6,447,154	5,930,452
2411207	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091/)C-BH	4,729,769	2,342,200	4,767,426	4,754,400	4,675,377	4,364,823
2411209	IADB 5179/OC-BH (Program to Sup. Health)	697,837	677,282	688,136	695,354	686,734	653,728
2411212	CDB 17/OR-BHA $100M Policy Loan May 2023	4,369,167	4,062,500	4,900,000	4,823,282	4,182,032	3,550,782
2411213	IADB #5743 OC-BH Strengthening Disaster Risk Management Governance in The Bahamas	9,695,256	5,366,893	10,500,888	10,656,937	10,656,937	10,656,937
2411214	CDB 18/OR-BHA $50M (2ND PROG	279,028	2,031,250	2,458,000	2,725,000	2,427,735	2,112,109
2411215	Deutsche Bank Senior Unsecured 226M EURO	13,325,579	23,148,847	28,257,947	39,229,301	27,468,952	15,741,263
2411216	US $500M Banco Santander - IDB Guarantee	0	43,141,586	42,993,364	44,528,044	40,523,726	50,564,125
2411217	CDB 016/OR-BHA1	0	0	500,000	0	0	0
2411218	CDB 18/OR-BHA Bahamas Education Sector Transformation Project: Phase I	0	42,410	0	70,688	70,688	70,688
2411219	US$ 300M Standard Chartered Bank	0	0	0	14,595,834	14,295,834	14,335,000
2411220	USD $19.791M Facility Agreement - Nation Commercial Bank Jamaica	0	0	0	1,391,400	715,959	120,125
2411221	USD $300M Commercial Loan	0	0	0	26,994,792	26,994,792	26,994,792

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Interest to Non Residents	**342,711,859**	**227,780,971**	**358,041,441**	**366,833,916**	**336,864,056**	**318,082,487**
24200EE	**Interest to Residents Other Than General Government**						
2421101	Harcourt Malcolm Property Purchase Loan	6,143	0	0	0	0	0
2421104	Provision for Interest on New Borrowings	0	0	32,100,000	32,100,000	32,100,000	32,100,000
2421105	FCIB $100M Syndicate Loan - Interest	171,814	0	0	0	0	0
2421106	Royal Fidelity Government Stock - Interest	1,126,156	797,521	1,126,798	1,126,798	1,126,798	1,126,798
2421110	RBC Capital Works Loans	165,520	82,070	101,325	38,087	0	0
2421111	RBC $100 Million Loan	837,062	59,513	537,063	0	0	0
2421112	Interest on Advances & Short Term Loans	9,353,262	5,603,179	9,230,297	9,353,262	9,353,262	9,353,262
2421113	Treasury Bills A Interest Domestic	31,960,165	31,107,023	26,100,000	36,756,342	36,756,342	36,756,342
2421147	Treasury Stock B$75.0M	573,373	0	0	0	0	0
2421148	Treasury Stock B$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	614,474	0	0	0	0	0
2421149	Treasury Stock B$100.0M (29/07/2004) 2015 - 2024 (Jul/Jan)	1,361,710	453,757	453,758	0	0	0
2421150	Treasury Stock $100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	1,026,451	342,188	342,189	0	0	0
2421151	Treasury Stock B$40.0M (2022-2025) 27/4/05 {Oct/ Apr}	911,070	228,125	455,403	0	0	0
2421152	Treasury Stock B$40.4666M (2020-2025) {Dec/June}	1,585,028	566,406	1,131,230	0	0	0
2421153	Treasury Stock B$75.0M (2021-2025) {Sept/March}	1,695,640	681,045	1,017,509	342,638	0	0
2421154	Treasury Stock B$75.0M (2021-2026) {July/Jan}	2,946,500	2,047,135	2,047,159	1,140,629	0	0
2421155	Treasury Stock B$25.8942M 2025 {Dec/ June}	1,199,265	598,803	1,195,951	0	0	0
2421156	Treasury Stock B$51.645M (04/05/06) 2024 -2026	2,348,584	915,130	1,817,027	1,140,629	0	0
2421157	Treasury Stock B$100M (22/9/06)2021-2025 Sept/ March	3,178,230	2,381,853	2,381,856	1,597,478	575,002	0
2421158	Treasury Stock B$50.0M (28/3/07) 2026-2027 March/ Sept.	2,278,185	2,268,690	2,268,693	2,273,441	1,140,629	0
2421159	BGRS B$45.284M(09/05/07)2027	2,069,748	1,038,686	2,062,420	2,066,086	2,066,086	0
2421160	BGRS B$100M(26/07/07)2027-37	4,814,724	4,816,526	4,821,386	4,815,628	4,815,628	4,580,641
2421161	BGRS B$35.0M(08/10/07)2027-2029	1,612,604	804,688	1,606,149	1,609,378	1,609,379	1,384,192
2421162	BGRS B$31.5009M(28/11/07)2018-30	690,187	346,414	688,030	689,066	689,066	463,137
2421163	BGRS B$100M(22/09/08)2028-2033	4,630,169	4,610,456	4,610,459	4,620,315	4,620,315	4,630,174
2421164	BGRS B$107.226M(2009)2028-2033	4,914,962	4,916,286	4,953,736	4,915,627	4,915,627	4,910,256
2421165	BGRS B$150M (27/08/2009) 2028-36	6,644,820	6,650,493	6,650,496	6,646,789	6,646,789	6,643,955
2421166	BGRS B$59.7243M (26/04/10) 2028-2030	2,600,590	1,297,866	2,590,878	2,595,736	2,595,736	2,600,594
2421167	BGRS B$100M(26/07/10)2028-2037	4,370,536	4,372,164	4,372,174	4,370,844	4,370,844	4,370,844
2421168	BGRS B$100M(19/10/10)2015-2030	1,324,418	660,938	1,319,335	1,321,878	1,321,878	1,324,421
2421169	BGRS B$34.9932M(10/12/10)2026-2029	1,534,867	766,258	1,530,167	1,532,519	1,315,036	988,628
2421170	BGRS B$100M(15/08/11)2016-2032	3,261,401	3,263,599	3,263,601	3,262,503	2,826,133	2,396,071

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2421171	BGRS B$60M(10/11/11)2016-2028	1,303,862	654,337	1,299,266	1,301,566	1,086,938	870,288
2421173	BGRS B$200M(16/07/2012)2017-31	4,314,515	4,315,484	4,315,488	4,315,003	4,315,003	3,886,122
2421174	BGRS B$100M(25/09/2012)2016-32	2,588,852	2,577,945	2,577,948	2,583,402	2,583,402	2,268,170
2421175	BGRS B$25M(29/10/2012)2031-32	1,079,531	538,770	1,075,550	1,077,542	1,077,542	1,079,534
2421176	BGRS B$50 Million	2,159,256	1,077,539	2,150,904	2,155,080	2,155,080	2,159,259
2421177	Treasury Stock B$70M (26/07/2013)	2,796,352	2,582,283	2,582,285	2,369,144	2,369,144	2,260,633
2421178	Treasury Stock B$45M (23/09/2013)	1,943,772	1,935,525	1,935,529	1,939,652	1,939,652	1,943,776
2421181	BGRS B$110M (2021-2038) Jul-Sep	4,806,262	4,736,140	4,736,143	4,583,464	4,446,003	4,446,003
2421182	BGRS $129 Million (2018) 2021-2048	5,982,288	2,933,609	5,849,691	5,630,583	5,408,764	5,423,582
2421183	Treasury Stock B$40M (25/07/16) 2025-26{Jul/Jan}	1,797,500	1,802,425	1,802,428	1,464,791	564,077	0
2421184	Treasury Stock B$30M (04/08/17) 2036 {Aug/Feb}	1,620,000	1,624,438	1,624,441	1,620,004	1,620,004	1,620,004
2421185	Treasury Stock B$30M (26/02) 2036 #2 {Aug/Feb}	1,619,866	1,624,438	1,624,441	1,620,004	1,620,004	1,620,004
2421186	Treasury Stock B$25M (23/09/16) 2036 {Sept/Mar}	1,353,699	1,350,000	1,350,003	1,350,004	1,350,002	1,353,702
2421187	Treasury Stock B$50M (03/04/16) 2036 {Apr/Oct} #4	2,707,397	1,353,699	2,700,003	2,700,004	2,700,002	2,707,400
2421190	Treasury Stock B$25M (13/10/16) 2036 {Oct/Apr}	1,353,699	676,849	1,350,003	1,350,003	1,350,003	1,353,702
2421193	Treasury Stock $62M 2027-2037 {Oct/Apr} Issue no.118	2,606,522	1,303,261	2,496,686	2,393,404	2,393,404	2,037,470
2421194	Treasury Stock B$50.0M (15/12/17) 2027-2037 {Dec/ Jun}	2,516,877	1,258,438	2,510,003	2,510,004	2,510,004	1,912,729
2421196	Treasury Stock B$15.0M (2038) 23/08/19 {Aug/Feb}	1,634,100	1,638,577	1,638,580	1,551,504	1,551,504	1,551,504
2421198	Treasury Stock B$30 M (15/07/16) 2024 {Jul/Jan}	1,275,000	0	0	0	0	0
2421202	Treasury Stock B$75.0M (14/07/2017) 2020-2037 {Jul/ Jan}	3,285,000	3,190,658	3,190,661	3,080,004	3,080,004	2,838,030
2421203	Treasury Stock $10.0M (17/07/15) {Jul/Jan} 2023	235,548	0	0	0	0	0
2421204	FCIB $75M Credit Facility	847,603	141,781	141,394	0	0	0
2421210	BGRS $25.7 Million (15/06/19)	4,758,481	2,362,745	4,713,694	4,713,694	4,596,994	4,609,588
2421211	Interest on RBC Overdraft	4,918,004	2,966,261	6,420,000	6,420,000	6,420,000	6,420,000
2421226	Treasury Stock $65M 2022-2049 {Jan/July} 15th	3,285,300	3,262,012	3,262,015	3,253,103	3,215,003	3,215,003
2421230	Treasury Stock B$103M (15/07/) 2022-2049 {Jul/Jan}	5,499,900	5,506,474	5,506,477	5,483,053	5,473,047	5,463,203
2421231	Treasury Stock B$M () 2022-2049 {Oct/Apr}	6,301,066	3,150,533	6,257,974	6,231,953	6,211,609	6,208,114
2421234	GOB $190 Million Club Loan	7,637,241	4,637,348	6,423,732	3,497,436	2,045,344	100,436
2421235	FCIB $85M Syndicate Loan	3,063,057	1,225,223	2,240,663	1,446,079	611,497	0
2421239	BGRS B$30M (21/04/20) 2023-2050	2,057,988	1,028,994	2,052,368	2,043,743	2,043,743	2,039,190
2421242	BGRS $105M (2023-2050) Issue 138	5,589,988	2,794,994	5,574,718	5,491,593	5,491,593	5,447,458
2421243	BGRS $30.6M (2023-2050) Issue 134	3,273,200	3,282,168	3,282,171	3,255,704	3,255,704	3,230,804
2421244	Treasury Stock $40.2455M (15/09/20) 2023-2050 Issue 139	2,206,392	2,145,489	2,145,308	2,128,175	2,110,571	2,075,632
2421247	BGRS $25.0119M (18/12/2020) 2023-2050 Issue 141	4,032,394	2,005,692	3,978,687	3,744,696	3,506,827	3,478,091
2421248	BGRS $32.142M (15/02/21) 2024-2051 Issue 142	4,128,558	3,871,663	3,871,665	3,861,087	3,049,192	3,049,192

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2421251	Treasury Stock 2024-2051/2051 Issue #145	2,398,519	1,154,667	2,290,512	2,290,512	2,262,911	2,269,110
2421252	BGRS B$25M (26/05/21) 2021-2	2,547,479	2,494,274	2,494,277	2,428,095	2,379,947	2,332,584
2421256	Treasury Stock $50.8464M (18/01/21) 2024-2051 Issue#148	2,737,643	1,376,301	2,483,363	2,232,469	2,156,403	2,084,772
2421258	Treasury Stock $10M (10/03/2022) 2025-2052 Issue#150	2,007,225	2,001,741	2,001,744	1,866,644	1,866,644	1,632,575
2421261	Treasury Stock $85.23M (15/06/2022)	5,031,246	2,515,623	5,017,503	4,684,269	4,684,269	4,473,742
2421262	Treasury Stock $185M (30/06/2022)	2,681,763	0	0	0	0	0
2421263	Treasury Stock Issue #155	4,701,708	4,688,862	4,688,865	3,953,969	3,206,892	2,957,552
2421264	Treasury Stock Issue #156	3,527,189	446,394	446,398	0	0	0
2421265	Treasury Stock Issue #157	2,158,245	1,079,122	2,152,351	1,898,077	1,642,405	1,363,767
2421266	Treasury Stock Issue #158	1,691,215	317,856	317,858	0	0	0
2421267	Treasury Stock B$M May 2023	2,341,047	5,157,502	5,157,505	5,143,414	4,407,147	3,682,884
2421268	Treasury Stock B$M June 2023	3,737,761	418,307	834,330	0	0	0
2421269	Treasury Stock Issue #159 $99.41M (31/03/2023) 2024-2025	3,213,016	516,289	516,292	0	0	0
2421270	Treasury Stock Issue#160 $18.4041M (21/04/2023)	1,476,777	769,830	1,535,457	1,535,457	773,355	775,474
2421300	RBC $100M Demand Facility	3,613,425	1,247,671	1,827,124	0	0	0
2421302	GOB $75 Million Club Loan	4,139,127	2,481,164	3,617,124	2,328,810	1,290,026	552,474
2421303	Drawdown of 2021 SDRS	4,438,895	12,147,800	5,186,001	7,806,081	0	0
2421304	Treasury Stock Issue #161 (2026-2053)	2,917,274	478,046	948,301	0	0	0
2421305	Treasury Stock $176.2M (16/10/2023) #164 2026-2	2,929,544	3,854,277	7,687,496	7,687,496	6,344,592	5,007,990
2421306	Treasury Stock $112.969M (30/10/2023) #165 2024	1,802,552	1,822,360	1,822,364	0	0	0
2421307	Treasury Stock $20M (24/11/2023) #166 2024	324,110	327,671	327,673	0	0	0
2421308	Treasury Stock $88.5289 (24/11/2023) #167 2024	1,442,536	1,442,536	1,442,538	0	0	0
2421309	Treasury Stock $36.0743 (16/01/2024) #168 2027	0	1,613,024	1,613,026	1,608,619	1,608,619	1,106,988
2421310	Treasury Stock $100M (09/01/2024) #169 2027-203	205,479	0	5,013,701	5,000,001	5,000,003	3,800,003
2421311	Treasury Stock (2027-2054) (Jul/Jan)	0	1,156,245	1,137,293	1,153,089	1,155,636	998,109
2421312	Treasury Stock $86.3746M (27/03/24) 2025 #171	0	3,409,636	5,157,505	0	0	0
2421313	183 Treasury Stock $81.001M (03/05/24) 2025 #173	0	1,376,219	7,687,496	0	0	0
2421314	Treasury Stock - 1YR #175	0	2,979,148	1,822,364	0	0	0
2421315	Treasury Stock Discount	0	5,445	0	20,000	20,000	20,000
2421316	RBC Credit Facility - Loan Interest	0	3,476,027	0	5,160,103	3,910,103	2,662,901
2421317	Treasury Stock $20.8749M (31/05/23) #174 2027-2054	0	539,522	0	1,076,098	1,076,339	990,780
2421318	Treasury Stock $7.043M (26/07/2024) #176 2027-2054	0	195,638	0	388,090	388,090	375,530
2421319	Treasury Stock $21.93M (16/08/2024) #177 2027-2054	0	569,955	0	1,130,621	1,130,621	1,020,526
2421320	Treasury Stock $10.48M (16/09/2024) #178 2027-2054	0	246,627	0	497,344	497,344	432,070
2421321	Treasury Stock $43.59M (22/10/2024) #179 2027-2054	0	0	0	5,608,347	5,608,345	5,213,703

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2421322	Treasury Stock $231.8M (31/10/2024) #180 2027-2054	0	0	0	3,869,089	0	0
2421323	$33.93M PPP Investments & Construction Company Ltd. (10 year Loan)	0	0	0	2,308,163	2,093,806	1,874,339
2421324	Treasury Stock $23.7M(16/04/2024) $172 2027-2054	0	0	0	1,201,636	1,201,635	949,428
2421325	Treasury Stock Issue #181	0	0	0	2,338,919	0	0
2421326	Treasury Stock Issue #182	0	0	0	1,700,000	0	0
2421327	Treasury Stock Issue #183	0	0	0	1,170,000	0	0
2421328	Treasury Stock Issue #184	0	0	0	1,500,000	0	0
2421332	Bahamas Savings Bond - 001	0	0	0	145,499	109,324	94,408
	Interest to Residents Other Than General Government	**270,450,503**	**219,538,383**	**298,682,469**	**301,212,062**	**265,810,666**	**246,969,647**
	Interest	**613,162,362**	**447,319,354**	**656,723,910**	**668,045,978**	**602,674,722**	**565,052,134**
	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES TOTAL EXPENSES	**634,523,293**	**463,056,766**	**676,723,910**	**689,545,978**	**624,174,722**	**586,552,134**

The Accounting Officer for this Head is the TREASURER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	3,387,442	2,327,250	2,627,750	3,382,537	3,873,005	4,086,020
2111102	Salary-Contract Workers	3,893,586	4,860,624	5,637,558	5,708,224	5,708,224	5,708,224
	Wages & Salaries (In Cash)	**7,281,028**	**7,187,874**	**8,265,308**	**9,090,761**	**9,581,229**	**9,794,244**
21120EE	**Allowances**						
2112101	Honoraria	0	1,140	7,500	7,500	7,500	7,500
2112102	Overtime - Monthly Employees (General)	320,792	212,247	100,000	100,000	200,000	200,000
2112103	Housing Allowance	102,517	91,500	105,000	149,600	149,600	149,600
2112104	Scarcity Allowance	0	0	0	30,000	30,000	30,000
2112106	Educational Allowance	0	0	0	15,000	15,000	15,000
2112108	Special Allowance (Additional Qualifications)	0	0	0	9,600	9,600	9,600
2112112	Transport & Mileage Allowance	2,400	1,838	6,600	0	0	0
2112114	Duty Allowance	0	0	2,500	0	0	0
2112115	Responsibility Allowance	7,500	10,083	9,000	23,000	23,000	23,000
2112116	Acting Allowance	4,400	3,687	10,000	4,800	4,800	4,800
2112125	Disturbance Allowance/Geographical	11,150	8,634	18,000	14,400	14,400	14,400
	Allowances	**448,759**	**329,129**	**258,600**	**353,900**	**453,900**	**453,900**
	Personal Emoluments	**7,729,787**	**7,517,003**	**8,523,908**	**9,444,661**	**10,035,129**	**10,248,144**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	31,861	43,939	50,000	168,220	168,220	168,220
2211110	Subsistence for Travellers Within The Bahamas	287,326	16,401	25,000	160,000	160,000	160,000
	Domestic Travel & Subsistence	**319,187**	**60,340**	**75,000**	**328,220**	**328,220**	**328,220**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,100	3,285	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	590	1,260	2,000	5,000	5,000	5,000
2211214	Incidental Travel Expenses Outside The Bahamas	400	890	1,941	2,000	2,000	2,000
	International Travel & Subsistence	**2,090**	**5,435**	**8,941**	**12,000**	**12,000**	**12,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	4,410	1,347	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	16,704	10,735	15,000	15,000	15,000	20,000
2241206	Publications	14,180	19,541	20,000	20,000	20,000	20,000
2241211	Cleaning & Toilet Supplies	1,613	923	2,000	2,000	2,000	3,000
2241212	Computer Software Supplies & Materials	11,857	7,722	15,000	15,000	15,000	18,000
2241213	Clothing & Clothing Supplies	6,616	9,285	30,000	35,000	50,000	60,000
2241299	Other Supplies & Materials	25,360	23,199	30,000	35,000	45,000	52,000
	Supplies & Materials	**80,740**	**72,752**	**113,000**	**123,000**	**148,000**	**174,000**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22510EE	**Services**						
2251101	Printing & Duplication Service	2,975	13,548	0	0	0	0
2251102	Advertising & Public Notices	9,307	22,124	30,000	60,000	60,000	60,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,593	13,321	10,000	20,000	30,000	35,000
2251108	Tuition, Training, In-service Awards, Subsistence	4,520	6,473	15,000	20,000	27,000	35,000
2251110	Postage, Postal Machines & Services	1,728	0	1,000	3,000	5,000	7,500
2251111	Security Services Contract	211,023	202,442	265,400	275,400	280,000	280,000
2251115	Consultancy Services	39,646	21,582	25,000	30,000	35,000	40,000
2251128	Fees & Other Charges	61,212	30,094	35,000	45,000	50,000	56,000
2251129	Staff Engagement	11,014	13,736	15,000	18,000	23,000	27,000
2251203	Freight & Express	842	572	1,000	2,911	3,500	4,000
2251302	Building Maintenance	3,098	8,353	10,000	10,000	10,000	10,000
2251306	Computers, Business Machines & Related Equipment	11,038	9,685	18,000	30,000	30,000	30,000
2251336	Sanitact Maintenance Contract	25,159	20,001	40,000	50,000	50,000	50,000
2251337	Operation of Facilities or Other Services	2,417	11,020	25,000	25,000	25,000	25,000
2251339	Janitorial Service Contracts	389,345	357,601	484,220	508,000	495,000	500,000
	Services	**779,917**	**730,552**	**974,620**	**1,097,311**	**1,123,500**	**1,159,500**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	26,823	32,746	55,000	30,000	40,000	47,000
	Minor Capital Repairs	**26,823**	**32,746**	**55,000**	**30,000**	**40,000**	**47,000**
	Use of Goods & Services	**1,208,757**	**901,825**	**1,226,561**	**1,590,531**	**1,651,720**	**1,720,720**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821613	Tax Appeals Commission	268,779	222,158	350,000	350,000	350,000	350,000
	Transfers N.E.C.	**268,779**	**222,158**	**350,000**	**350,000**	**350,000**	**350,000**
	OTHER CHARGES	**268,779**	**222,158**	**350,000**	**350,000**	**350,000**	**350,000**
	DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES	**9,207,323**	**8,640,986**	**10,100,469**	**11,385,192**	**12,036,849**	**12,318,864**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,174,657	1,114,205	1,373,000	1,464,143	1,676,444	1,768,648
2111102	Salary-Contract Workers	937,995	669,658	1,285,000	1,201,620	1,201,620	1,201,620
	Wages & Salaries (In Cash)	**2,112,652**	**1,783,863**	**2,658,000**	**2,665,763**	**2,878,064**	**2,970,268**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	11,088	8,919	28,000	35,000	38,500	28,000
2112103	Housing Allowance	0	0	12,000	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	23,650	44,200	34,000	40,000	40,000	40,000
2112114	Duty Allowance	4,583	3,933	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	59,799	36,417	65,000	65,000	65,000	65,000
2112116	Acting Allowance	8,713	18,926	20,000	38,500	38,500	38,500
2112132	Uniform Allowance	0	0	0	2,400	2,400	2,400
	Allowances	**107,833**	**112,395**	**164,000**	**197,900**	**201,400**	**190,900**
	Personal Emoluments	**2,220,485**	**1,896,258**	**2,822,000**	**2,863,663**	**3,079,464**	**3,161,168**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	11,851	13,680	16,600	26,600	31,600	33,100
2211110	Subsistence for Travellers Within The Bahamas	15,272	16,830	19,100	36,600	40,100	36,600
	Domestic Travel & Subsistence	**27,123**	**30,510**	**35,700**	**63,200**	**71,700**	**69,700**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	14,725	22,133	15,900	30,900	35,900	30,900
2211210	Subsistence for Travellers Outside The Bahamas	17,165	24,268	18,855	40,855	45,855	40,855
	International Travel & Subsistence	**31,890**	**46,401**	**34,755**	**71,755**	**81,755**	**71,755**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,967	2,371	10,000	10,000	10,250	10,500
2241205	Food, Ice & Drinking Water	3,228	2,177	5,000	7,000	7,000	7,000
2241206	Publications	3,592	2,303	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	1,601	1,512	7,000	7,000	7,000	7,000
2241213	Clothing & Clothing Supplies	1,950	2,574	7,000	7,000	7,000	7,000
2241299	Other Supplies & Materials	15,566	14,866	30,750	30,750	30,750	30,750
	Supplies & Materials	**27,904**	**25,803**	**70,250**	**72,250**	**72,500**	**72,750**
22510EE	**Services**						
2251102	Advertising & Public Notices	7,274	62,164	60,000	135,000	135,000	135,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,826	19,836	40,500	57,000	61,150	62,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	1,560	0	5,000	5,200	5,500
2251111	Security Services Contract	3,322,882	3,840,175	4,867,010	5,200,000	5,200,000	5,200,000
2251115	Consultancy Services	7,124	28,153	100,000	100,000	100,000	100,000
2251128	Fees & Other Charges	543,443	428,761	835,500	579,000	604,000	624,000
2251129	Staff Engagement	3,118	3,895	5,000	10,000	10,000	10,000
2251302	Building Maintenance	10,559	4,069	35,000	35,000	35,500	35,500
2251337	Operation of Facilities or Other Services	2,640	0	12,000	12,000	12,000	12,000

[Head 029] MINISTRY OF NATIONAL SECURITY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251345	Closed Circuit Television (CCTV)	2,599,022	3,244,034	7,634,000	4,750,000	5,250,000	5,750,000
2251352	Maintenance of Marco's Alert System	610,725	458,089	610,746	610,746	610,746	610,746
2251353	Maintenance of Audio Visual Integration System	855,938	748,888	1,035,000	1,100,000	1,100,000	1,100,000
2251354	Operation of Community Centers	68,723	140,417	300,000	550,000	570,000	590,000
	Services	**8,039,274**	**8,980,041**	**15,534,756**	**13,143,746**	**13,693,596**	**14,234,746**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	10,447	21,740	16,900	26,450	27,000	27,080
	Minor Capital Repairs	**10,447**	**21,740**	**16,900**	**26,450**	**27,000**	**27,080**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	665,570	447,131	700,000	1,625,000	2,015,000	2,225,000
	Special Financial Transactions	**665,570**	**447,131**	**700,000**	**1,625,000**	**2,015,000**	**2,225,000**
	Use of Goods & Services	**8,802,208**	**9,551,626**	**16,392,361**	**15,002,401**	**15,961,551**	**16,701,031**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721107	Rental Assistance	15,265	15,977	16,000	25,000	26,250	27,563
2721109	Victim Care Fund	47,782	47,136	50,000	60,000	60,000	60,000
2721110	National Anti-Drug Plan	47,142	12,643	150,000	0	0	0
	Social Assistance Benefits	**110,189**	**75,756**	**216,000**	**85,000**	**86,250**	**87,563**
	Social Benefits	**110,189**	**75,756**	**216,000**	**85,000**	**86,250**	**87,563**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821208	Bahamas Air Sea Rescue Association	47,960	50,000	50,000	50,000	50,000	50,000
2821209	Contribution - Prison Fellowship	0	2,706	12,300	12,300	12,300	12,300
2821246	Help Young People Exceed	0	53,930	150,000	150,000	150,000	150,000
2821247	Bahamas Wild Life Enforcement Network	109,557	84,075	150,000	750,000	800,000	1,000,000
2821269	Bahamas National Guard	394,225	523,978	750,000	1,500,000	1,503,000	1,550,000
	Transfers N.E.C.	**551,742**	**714,689**	**1,112,300**	**2,462,300**	**2,515,300**	**2,762,300**
	OTHER CHARGES	**551,742**	**714,689**	**1,112,300**	**2,462,300**	**2,515,300**	**2,762,300**
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	**11,684,624**	**12,238,329**	**20,542,661**	**20,413,364**	**21,642,565**	**22,712,062**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 030] MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	22,433,534	19,155,257	20,557,732	23,557,025	26,972,794	28,456,297
2111102	Salary-Contract Workers	66,386	0	222,100	534,100	534,100	534,100
2111103	Global Provision - New Appts - Monthly Employees	0	330,344	1,000,000	1,000,000	1,500,000	1,700,000
2111201	Regular Weekly Wages	45,642	32,562	45,000	45,000	45,000	45,000
	Wages & Salaries (In Cash)	**22,545,562**	**19,518,163**	**21,824,832**	**25,136,125**	**29,051,894**	**30,735,397**
21120EE	**Allowances**						
2112101	Honoraria	190,000	142,500	190,000	190,000	190,000	190,000
2112102	Overtime - Monthly Employees (General)	2,792,289	2,316,851	2,577,879	2,577,879	2,900,300	3,150,000
2112103	Housing Allowance	36,750	150,805	1,264,380	1,264,380	1,264,380	1,264,380
2112111	Shift & On-Call Allowance	1,311,212	1,057,346	1,377,000	1,377,000	1,377,000	1,377,000
2112112	Transport & Mileage Allowance	20,764	28,150	55,000	55,000	55,000	55,000
2112114	Duty Allowance	3,750	3,333	4,000	4,000	4,000	4,000
2112115	Responsibility Allowance	54,062	55,103	59,650	59,650	59,650	59,650
2112116	Acting Allowance	0	1,915	6,400	6,400	6,400	6,400
2112124	Resettlement Allowance	10,600	63,800	112,000	112,000	112,000	112,000
2112125	Disturbance Allowance/Geographical	218,971	227,362	306,600	306,600	306,600	306,600
2112132	Uniform Allowance	1,442,270	1,165,225	1,800,000	1,800,000	1,870,000	1,920,000
	Allowances	**6,080,668**	**5,212,390**	**7,752,909**	**7,752,909**	**8,145,330**	**8,445,030**
	Personal Emoluments	**28,626,230**	**24,730,553**	**29,577,741**	**32,889,034**	**37,197,224**	**39,180,427**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	38,637	37,006	52,300	52,300	52,300	52,300
2211103	Mileage Within The Bahamas	0	0	1,920	1,920	1,920	1,920
2211110	Subsistence for Travellers Within The Bahamas	33,980	30,885	28,100	28,100	28,100	28,100
	Domestic Travel & Subsistence	**72,617**	**67,891**	**82,320**	**82,320**	**82,320**	**82,320**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	8,205	23,215	23,215	23,215	23,215
2211210	Subsistence for Travellers Outside The Bahamas	5,570	8,150	12,520	12,520	12,520	12,520
2211215	Repatriation of Illegal Immigrants	1,688,980	1,045,362	1,847,000	1,847,000	1,847,000	1,847,000
	International Travel & Subsistence	**1,694,550**	**1,061,717**	**1,882,735**	**1,882,735**	**1,882,735**	**1,882,735**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	27,468	47,270	78,000	50,000	52,500	55,125
2221102	Rent - Office	87,172	65,555	100,000	130,000	136,500	143,325
	Rent	**114,640**	**112,825**	**178,000**	**180,000**	**189,000**	**198,450**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	27,054	18,851	22,000	22,000	22,000	22,000

[Head 030] MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241205	Food, Ice & Drinking Water	12,276	8,361	13,500	13,500	13,500	13,500
2241206	Publications	1,716	0	3,250	3,250	3,250	3,250
2241211	Cleaning & Toilet Supplies	44,924	16,192	72,000	72,000	72,000	72,000
2241213	Clothing & Clothing Supplies	299,011	141,217	165,700	165,700	165,700	165,700
2241231	Medals	4,978	0	200	200	200	200
2241256	Canine Unit	1,735	204	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	36,011	23,477	39,100	39,100	39,100	39,100
	Supplies & Materials	**427,705**	**208,302**	**320,750**	**320,750**	**320,750**	**320,750**
22510EE	**Services**						
2251102	Advertising & Public Notices	722	2,471	4,300	4,300	4,300	4,300
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	85,297	62,121	132,000	102,000	132,000	140,000
2251108	Tuition, Training, In-service Awards, Subsistence	39	0	11,730	11,730	11,730	11,730
2251115	Consultancy Services	1,584,784	3,021,864	1,584,784	1,584,784	1,584,784	1,584,784
2251128	Fees & Other Charges	167,771	133,381	152,888	152,888	152,888	152,888
2251129	Staff Engagement	7,812	17,484	8,379	8,379	8,379	8,379
2251199	Other Services	8,770	5,460	11,050	11,050	11,050	11,050
2251203	Freight & Express	29,025	14,342	32,800	32,800	32,800	32,800
2251302	Building Maintenance	86,610	82,909	216,900	216,900	216,900	216,900
2251306	Computers, Business Machines & Related Equipment	64,789	38,247	55,700	55,700	55,700	55,700
2251337	Operation of Facilities or Other Services	507,608	394,227	661,920	639,600	661,920	676,500
	Services	**2,543,227**	**3,772,506**	**2,872,451**	**2,820,131**	**2,872,451**	**2,895,031**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	78,971	53,339	103,000	103,000	103,000	103,000
	Minor Capital Repairs	**78,971**	**53,339**	**103,000**	**103,000**	**103,000**	**103,000**
	Use of Goods & Services	**4,931,710**	**5,276,580**	**5,439,256**	**5,388,936**	**5,450,256**	**5,482,286**
27000EE	**Social Benefits**						
	MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE TOTAL EXPENSES	**33,557,940**	**30,007,133**	**35,016,997**	**38,277,970**	**42,647,480**	**44,662,713**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 031] THE ROYAL BAHAMAS POLICE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	98,075,169	76,112,170	95,694,381	101,109,242	105,549,361	107,773,841
2111102	Salary-Contract Workers	344,695	166,867	237,950	230,550	230,550	230,550
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,000,000	1,000,000	1,500,000	1,700,000
2111201	Regular Weekly Wages	335,788	159,096	708,975	892,027	892,027	892,027
	Wages & Salaries (In Cash)	**98,755,652**	**76,438,133**	**97,641,306**	**103,231,819**	**108,171,938**	**110,596,418**
21120EE	**Allowances**						
2112101	Honoraria	6,500	0	30,000	36,000	36,000	36,000
2112104	Scarcity Allowance	0	0	18,000	25,000	25,000	25,000
2112105	Risk & Hazard Allowance	371,846	276,618	286,100	480,000	480,000	480,000
2112107	Technical Allowance	63,390	48,960	66,000	66,000	66,000	66,000
2112108	Special Allowance (Additional Qualifications)	124,692	113,025	125,500	135,500	135,500	135,500
2112112	Transport & Mileage Allowance	204,404	143,139	180,900	180,900	180,900	180,900
2112115	Responsibility Allowance	411,722	320,934	387,000	387,000	387,000	387,000
2112116	Acting Allowance	643	682	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	205,391	155,234	208,300	208,300	208,300	208,300
2112118	General Allowance	6,951,103	5,205,116	7,183,000	6,810,000	6,820,000	6,830,000
2112121	Specialist Allowance	497,075	456,518	465,700	680,000	680,000	680,000
2112131	Reserves Allowance	6,978,887	6,720,162	7,150,000	7,150,000	7,150,000	7,150,000
2112199	Other Allowances	12,867	32,221	17,930	48,272	48,272	48,272
	Allowances	**15,828,520**	**13,472,609**	**16,123,430**	**16,211,972**	**16,221,972**	**16,231,972**
	Personal Emoluments	**114,584,172**	**89,910,742**	**113,764,736**	**119,443,791**	**124,393,910**	**126,828,390**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	449,641	444,664	498,500	577,000	602,000	617,000
2211110	Subsistence for Travellers Within The Bahamas	464,229	525,331	523,685	864,906	864,906	864,906
2211111	Subsistence for Witnesses	2,850	1,980	3,000	3,000	3,000	3,000
	Domestic Travel & Subsistence	**916,720**	**971,975**	**1,025,185**	**1,444,906**	**1,469,906**	**1,484,906**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	114,297	104,846	80,100	111,500	115,000	120,000
2211210	Subsistence for Travellers Outside The Bahamas	95,370	87,626	63,430	118,343	120,000	135,000
2211214	Incidental Travel Expenses Outside The Bahamas	3,080	2,231	3,675	3,675	3,675	3,675
	International Travel & Subsistence	**212,747**	**194,703**	**147,205**	**233,518**	**238,675**	**258,675**
22113EE	**Other Travel & Subsistence**						
2211399	Other Travel & Subsistence	955	620	1,000	1,000	1,000	1,000
	Other Travel & Subsistence	**955**	**620**	**1,000**	**1,000**	**1,000**	**1,000**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	3,417,676	3,490,647	3,877,840	3,877,840	4,071,732	4,275,319
2221102	Rent - Office	140,147	126,381	193,750	232,075	243,679	255,863
	Rent	**3,557,823**	**3,617,028**	**4,071,590**	**4,109,915**	**4,315,411**	**4,531,182**
22410EE	**Supplies & Materials**						
2241101	Gasoline	386,023	244,240	510,000	510,000	510,000	510,000
2241104	Oil & Lubricants	39,214	29,719	58,220	58,220	58,220	58,220
2241106	Diesel	64,176	44,509	125,000	125,000	125,000	125,000
2241199	Other Fuel & Gasses	127	132	1,000	1,000	1,000	1,000
2241201	Office Supplies & Stationery	1,675	1,237	2,000	2,000	2,000	2,000
2241203	Drugs & Vaccines	1,142	929	7,681	7,681	7,681	7,681
2241204	Medical & Surgical Supplies	65,348	42,448	94,071	94,071	94,071	94,071
2241205	Food, Ice & Drinking Water	50,940	50,509	94,700	95,200	95,200	95,200
2241206	Publications	2,463	1,580	3,018	3,018	3,018	3,018
2241211	Cleaning & Toilet Supplies	101	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	97,608	61,175	85,959	85,959	85,959	85,959
2241213	Clothing & Clothing Supplies	1,125,050	783,413	887,385	1,204,417	1,204,417	1,204,417
2241299	Other Supplies & Materials	20,971	11,702	21,206	21,856	23,336	23,336
	Supplies & Materials	**1,854,838**	**1,271,593**	**1,892,240**	**2,210,422**	**2,211,902**	**2,211,902**
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	1,553	1,553	1,553	1,553
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,622	366,496	10,853	10,853	10,853	10,853
2251108	Tuition, Training, In-service Awards, Subsistence	116,690	68,769	90,000	160,000	160,000	160,000
2251110	Postage, Postal Machines & Services	0	0	288	288	288	288
2251115	Consultancy Services	66,451	26,451	120,000	200,000	200,000	200,000
2251128	Fees & Other Charges	437,814	388,120	346,706	546,784	546,784	546,784
2251129	Staff Engagement	90,882	213,145	31,059	31,059	31,059	31,059
2251135	Transportation of Bodies For Post Mortem	440,500	503,638	317,115	517,115	518,282	520,282
2251201	Local Transportation of Goods	108,686	51,290	119,559	119,559	119,559	119,559
2251203	Freight & Express	32,966	9,871	15,000	15,000	15,000	15,000
2251302	Building Maintenance	812,088	615,197	861,449	911,449	911,449	911,449
2251303	Equipment Maintenance	381,295	203,327	384,845	384,845	384,845	384,845
2251305	Maintenance Contracts - Air Conditioning System	91,939	63,179	75,500	175,500	175,500	175,500
2251306	Computers, Business Machines & Related Equipment	2,525	1,718	5,000	5,000	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	156,900	139,163	192,048	192,048	192,048	192,048
2251308	Maintenance of Communication Equipment	54,799	31,807	55,699	55,699	55,699	55,699
2251321	Fumigation & Pest Control	58,670	7,487	12,071	12,071	12,071	12,071
2251322	Office Furniture Upkeep	0	0	760	760	760	760
2251324	Maintenance Implements & Tools	217	0	760	760	760	760
2251325	Maintenance - Fire Prevention/Protection Equipment	67,135	50,995	60,977	61,106	61,106	61,106
2251330	Upkeep & Maintenance of Instruments & Apparatus	191,842	117,076	202,280	202,280	202,280	202,280
2251337	Operation of Facilities or Other Services	874,360	759,487	1,320,211	1,370,211	1,370,211	1,370,211

[Head 031] THE ROYAL BAHAMAS POLICE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251339	Janitorial Service Contracts	44,546	28,366	52,010	52,010	52,010	52,010
	Services	**4,040,927**	**3,645,582**	**4,275,743**	**5,025,950**	**5,027,117**	**5,029,117**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	895,047	803,044	892,259	992,350	1,016,695	1,027,695
2261203	Maintenance & Upkeep of Sea Crafts	101,408	94,199	121,271	121,271	121,271	121,271
2261204	Maintenance & Upkeep of Air Crafts	107,453	75,051	93,177	93,177	93,177	93,177
	Minor Capital Repairs	**1,103,908**	**972,294**	**1,106,707**	**1,206,798**	**1,231,143**	**1,242,143**
	Use of Goods & Services	**11,687,918**	**10,673,795**	**12,519,670**	**14,232,509**	**14,495,154**	**14,758,925**
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuties**						
2731301	Official Funeral	0	0	10,000	10,000	10,000	10,000
	Pensions & Gratuties	**0**	**0**	**10,000**	**10,000**	**10,000**	**10,000**
	Social Benefits	**0**	**0**	**10,000**	**10,000**	**10,000**	**10,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821105	Compensation For Loss & Damages	270,000	350,000	350,000	350,000	350,000	350,000
	Transfers N.E.C.	**270,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**
	OTHER CHARGES	**270,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**
	THE ROYAL BAHAMAS POLICE FORCE TOTAL EXPENSES	**126,542,090**	**100,934,537**	**126,644,406**	**134,036,300**	**139,249,064**	**141,947,315**

The Accounting Officer for this Head is the COMMISSIONER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	59,968,235	45,498,380	59,359,706	65,123,499	74,566,406	78,667,559
2111102	Salary-Contract Workers	60,556	130,667	217,000	199,250	209,213	219,673
2111103	Global Provision - New Appts - Monthly Employees	0	-667	1,000,000	1,000,000	1,500,000	1,700,000
2111201	Regular Weekly Wages	5,642	0	0	0	0	0
	Wages & Salaries (In Cash)	**60,034,433**	**45,628,380**	**60,576,706**	**66,322,749**	**76,275,619**	**80,587,232**
21120EE	**Allowances**						
2112101	Honoraria	248,516	225,752	250,000	0	0	0
2112102	Overtime - Monthly Employees (General)	81,230	27,743	86,235	86,235	90,547	95,074
2112107	Technical Allowance	122,025	78,691	333,820	114,600	120,330	126,347
2112108	Special Allowance (Additional Qualifications)	264,044	144,229	489,324	184,400	193,620	203,301
2112112	Transport & Mileage Allowance	20,759	17,678	21,600	57,600	60,480	63,504
2112115	Responsibility Allowance	188,517	159,326	191,000	411,000	431,550	453,128
2112116	Acting Allowance	0	0	0	12,511	13,137	13,793
2112121	Specialist Allowance	39,500	57,333	79,000	82,000	86,100	90,405
2112131	Reserves Allowance	24,647	88,264	100,000	366,075	384,379	403,598
2112132	Uniform Allowance	3,061,944	3,300,696	4,220,000	4,428,925	4,653,700	4,882,890
2112137	Sea Pay	0	0	0	150,000	157,500	165,375
2112138	Detachment Pay	0	0	0	75,000	78,750	82,688
2112139	Air Pay	0	0	0	25,000	26,250	27,563
2112199	Other Allowances	3,747	33,808	72,000	252,500	265,125	278,381
	Allowances	**4,054,929**	**4,133,520**	**5,842,979**	**6,245,846**	**6,561,468**	**6,886,047**
	Personal Emoluments	**64,089,362**	**49,761,900**	**66,419,685**	**72,568,595**	**82,837,087**	**87,473,279**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	105,472	163,648	128,000	128,000	134,400	141,120
2211110	Subsistence for Travellers Within The Bahamas	46,741	49,631	70,606	70,606	74,136	77,843
	Domestic Travel & Subsistence	**152,213**	**213,279**	**198,606**	**198,606**	**208,536**	**218,963**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	147,895	61,117	47,328	47,328	49,694	52,179
2211210	Subsistence for Travellers Outside The Bahamas	53,668	40,796	32,102	32,102	33,707	35,392
	International Travel & Subsistence	**201,563**	**101,913**	**79,430**	**79,430**	**83,401**	**87,571**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	408,013	289,040	406,000	406,000	426,300	447,615
	Rent	**408,013**	**289,040**	**406,000**	**406,000**	**426,300**	**447,615**
22310EE	**Utilities & Communication**						
2231107	Satellite Communications	73,825	60,170	84,000	84,000	88,200	92,610
	Utilities & Communication	**73,825**	**60,170**	**84,000**	**84,000**	**88,200**	**92,610**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22410EE	**Supplies & Materials**						
2241103	Propane Gas	0	500	0	0	0	0
2241104	Oil & Lubricants	85,933	54,201	90,000	90,000	94,500	99,225
2241199	Other Fuel & Gasses	4,024	2,778	10,200	10,200	10,710	11,246
2241201	Office Supplies & Stationery	832	550	1,000	1,000	1,050	1,103
2241202	Small Equipment & Tools	149	0	760	760	798	838
2241203	Drugs & Vaccines	55,877	29,480	59,000	59,000	61,950	65,048
2241204	Medical & Surgical Supplies	48,874	13,347	54,000	54,000	56,700	59,535
2241205	Food, Ice & Drinking Water	177,692	132,879	200,000	200,000	210,000	220,500
2241206	Publications	1,298	1,656	3,204	3,204	3,364	3,532
2241207	Ceremonial Events	44,659	125,407	7,107	7,107	7,462	7,835
2241211	Cleaning & Toilet Supplies	2,650	0	2,000	2,000	2,100	2,205
2241212	Computer Software Supplies & Materials	2,167	1,650	5,700	5,700	5,985	6,284
2241213	Clothing & Clothing Supplies	525,002	261,555	600,000	600,000	630,000	661,500
2241215	Electrical Supplies & Parts	2,371	2,893	3,268	3,268	3,431	3,603
2241218	Spare Parts - Marine Equipment	99,413	73,832	100,363	100,363	105,381	110,650
2241220	Educational Supplies	2,738	0	3,724	3,724	3,910	4,106
2241299	Other Supplies & Materials	155,063	103,718	162,196	162,196	170,306	178,821
	Supplies & Materials	**1,208,742**	**804,446**	**1,302,522**	**1,302,522**	**1,367,647**	**1,436,031**
22510EE	**Services**						
2251102	Advertising & Public Notices	1,888	2,088	3,763	3,763	3,951	4,149
2251108	Tuition, Training, In-service Awards, Subsistence	840,216	155,142	160,000	160,000	168,000	176,400
2251128	Fees & Other Charges	102,318	82,367	88,786	88,786	93,225	97,887
2251129	Staff Engagement	158,326	86,898	32,265	32,265	33,878	35,572
2251148	Military Training	0	632,142	481,973	481,973	506,072	531,375
2251201	Local Transportation of Goods	275	20	988	988	1,037	1,089
2251203	Freight & Express	29,574	44,824	30,046	30,046	31,548	33,126
2251302	Building Maintenance	61,654	51,611	73,718	73,718	77,404	81,274
2251303	Equipment Maintenance	579	204	1,900	1,900	1,995	2,095
2251306	Computers, Business Machines & Related Equipment	14,060	5,053	15,980	15,980	16,779	17,618
2251307	Maintenance of Generators, A/C & Other Machinery	45,612	30,366	48,000	48,000	50,400	52,920
2251308	Maintenance of Communication Equipment	14,872	12,506	38,000	38,000	39,900	41,895
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	622	3,375	6,992	6,992	7,342	7,709
2251310	Grounds Maintenance	96,203	71,173	77,332	77,332	81,199	85,259
2251321	Fumigation & Pest Control	15,216	18,245	9,500	9,500	9,975	10,474
2251330	Upkeep & Maintenance of Instruments & Apparatus	2,677	0	2,964	2,964	3,112	3,268
2251336	Sanitact Maintenance Contract	46,066	50,000	50,000	50,000	52,500	55,125
2251337	Operation of Facilities or Other Services	105,911	76,822	167,201	167,201	175,561	184,339
2251339	Janitorial Service Contracts	62,833	64,000	76,800	176,800	180,640	184,672
2251350	Residental Garbage Collection - N.P.	97,521	101,650	117,083	117,083	122,937	129,084
	Services	**1,696,423**	**1,488,486**	**1,483,291**	**1,583,291**	**1,657,455**	**1,735,330**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	211,996	149,866	250,000	250,000	262,500	275,625
2261203	Maintenance & Upkeep of Sea Crafts	538,055	447,264	500,000	500,000	525,000	551,250
2261204	Maintenance & Upkeep of Air Crafts	202,937	290,161	350,000	350,000	367,500	385,875

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Minor Capital Repairs	**952,988**	**887,291**	**1,100,000**	**1,100,000**	**1,155,000**	**1,212,750**
22810EE	**Special Financial Transactions**						
2281196	Accreditation	13,188	107,657	100,000	0	0	0
	Special Financial Transactions	**13,188**	**107,657**	**100,000**	**0**	**0**	**0**
	Use of Goods & Services	**4,706,955**	**3,952,282**	**4,753,849**	**4,753,849**	**4,986,539**	**5,230,870**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821113	Royal Bahamas Defence Force Rangers Programme	202,717	167,040	200,000	200,000	210,000	220,500
2821263	RBDF VETS Association	8,017	0	8,500	8,500	8,500	8,500
	Transfers N.E.C.	**210,734**	**167,040**	**208,500**	**208,500**	**218,500**	**229,000**
	OTHER CHARGES	**210,734**	**167,040**	**208,500**	**208,500**	**218,500**	**229,000**
	THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	**69,007,051**	**53,881,222**	**71,382,034**	**77,530,944**	**88,042,126**	**92,933,149**

The Accounting Officer for this Head is the COMMODORE

[Head 033] MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	7,605,976	6,815,706	7,573,386	12,658,877	14,494,414	15,291,607
2111102	Salary-Contract Workers	250,483	332,652	435,366	1,132,650	1,132,650	1,132,650
2111201	Regular Weekly Wages	10,784	8,008	0	13,700	13,700	13,700
	Wages & Salaries (In Cash)	**7,867,243**	**7,156,366**	**8,008,752**	**13,805,227**	**15,640,764**	**16,437,957**
21120EE	**Allowances**						
2112101	Honoraria	2,400	1,800	2,400	15,800	15,800	15,800
2112102	Overtime - Monthly Employees (General)	111,349	176,273	128,520	200,000	278,178	298,224
2112103	Housing Allowance	0	90,000	120,000	132,000	132,000	132,000
2112105	Risk & Hazard Allowance	317,254	237,321	318,160	621,600	621,600	621,600
2112112	Transport & Mileage Allowance	10,255	4,800	11,000	26,000	26,000	26,000
2112114	Duty Allowance	4,083	6,417	8,000	11,000	11,000	11,000
2112115	Responsibility Allowance	25,000	16,583	32,000	51,000	51,000	51,000
2112116	Acting Allowance	0	0	2,700	5,000	5,000	5,000
2112199	Other Allowances	0	0	0	5,000	5,000	5,000
	Allowances	**470,341**	**533,194**	**622,780**	**1,067,400**	**1,145,578**	**1,165,624**
	Personal Emoluments	**8,337,584**	**7,689,560**	**8,631,532**	**14,872,627**	**16,786,342**	**17,603,581**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	90,657	30,000	40,000	45,000	45,000	45,000
2211103	Mileage Within The Bahamas	7,285	5,400	10,000	10,000	10,450	10,915
2211110	Subsistence for Travellers Within The Bahamas	46,490	30,809	41,045	41,045	41,045	41,045
	Domestic Travel & Subsistence	**144,432**	**66,209**	**91,045**	**96,045**	**96,495**	**96,960**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	30,131	49,966	50,000	50,000	50,000	50,000
2211210	Subsistence for Travellers Outside The Bahamas	14,551	24,880	30,000	30,000	31,500	33,045
	International Travel & Subsistence	**44,682**	**74,846**	**80,000**	**80,000**	**81,500**	**83,045**
22210EE	**Rent**						
2221102	Rent - Office	33,380	50,720	68,693	68,760	72,198	75,808
	Rent	**33,380**	**50,720**	**68,693**	**68,760**	**72,198**	**75,808**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	733	1,024	2,000	2,000	2,060	2,122
2241202	Small Equipment & Tools	18,766	20,944	31,000	31,000	31,650	31,845
2241205	Food, Ice & Drinking Water	8,679	6,364	13,550	22,150	22,630	22,978
2241206	Publications	1,588	4,234	2,000	5,000	5,150	5,304

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241211	Cleaning & Toilet Supplies	608	168	2,000	2,000	2,060	2,122
2241212	Computer Software Supplies & Materials	1,826	246	3,000	8,000	8,450	8,914
2241213	Clothing & Clothing Supplies	20,561	10,329	18,000	20,000	20,600	21,218
2241215	Electrical Supplies & Parts	23,326	12,441	29,500	29,500	30,385	31,297
2241217	Construction Materials & Parts	30,475	7,003	21,500	4,500	27,750	28,523
2241299	Other Supplies & Materials	35,831	17,100	44,500	51,500	51,700	51,990
	Supplies & Materials	**142,393**	**79,853**	**167,050**	**175,650**	**202,435**	**206,313**
22510EE	**Services**						
2251102	Advertising & Public Notices	64,004	17,813	50,000	45,000	46,500	48,045
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	40,746	10,512	43,500	48,500	49,850	51,240
2251108	Tuition, Training, In-service Awards, Subsistence	65,412	42,713	15,000	15,000	15,500	15,345
2251110	Postage, Postal Machines & Services	0	0	200	206	211	215
2251128	Fees & Other Charges	149,039	64,142	97,717	97,700	98,000	98,535
2251129	Staff Engagement	41,768	97,221	15,000	15,000	15,150	15,345
2251201	Local Transportation of Goods	1,659	905	3,000	3,000	3,150	3,305
2251203	Freight & Express	3,468	4,623	4,000	4,000	4,240	4,488
2251302	Building Maintenance	67,563	10,654	36,840	36,840	36,935	37,063
2251306	Computers, Business Machines & Related Equipment	5,960	3,500	14,000	14,000	14,420	14,708
2251307	Maintenance of Generators, A/C & Other Machinery	9,377	6,092	15,000	15,000	15,450	15,915
2251314	Unregulated Communities Action Task Force	293,396	259,152	368,955	368,955	368,955	368,955
2251319	Maintenance - Family Island Main Roads	2,137	4,752	11,500	500	500	500
2251336	Sanitact Maintenance Contract	6,533	6,600	10,000	10,000	10,450	10,615
2251337	Operation of Facilities or Other Services	39,610	12,299	20,000	26,000	27,840	28,795
	Services	**790,672**	**540,978**	**704,712**	**699,701**	**707,151**	**713,069**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	132,500	64,908	118,400	118,400	119,400	119,900
	Minor Capital Repairs	**132,500**	**64,908**	**118,400**	**118,400**	**119,400**	**119,900**
	Use of Goods & Services	**1,288,059**	**877,514**	**1,229,900**	**1,238,556**	**1,279,179**	**1,295,095**
24000EE	**Interest**						
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511205	Water & Sewerage Corporation Development Projects	5,000,000	0	0	0	0	0
	Subsidies to Public Corporations	**5,000,000**	**0**	**0**	**0**	**0**	**0**
	Subsidies	**5,000,000**	**0**	**0**	**0**	**0**	**0**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						

[Head 033] MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2821105	Compensation For Loss & Damages	0	12,857	20,000	25,000	25,750	26,523
2821415	The Bahamas Public Parks and Beaches Authority	33,236,200	31,044,898	24,000,000	29,000,000	29,000,000	29,000,000
2821418	Straw Market Authority	1,988,437	1,575,828	2,151,655	2,227,482	2,151,655	2,151,655
2821432	Bahamix	0	0	0	700,000	700,000	700,000
2821608	Professional Engineers Board	40,500	0	50,000	50,000	50,000	50,000
2821614	Other Grants	0	0	50,000	50,000	50,000	50,000
2821689	Professional Contractors Board	0	0	50,000	50,000	50,000	50,000
	Transfers N.E.C.	**35,265,137**	**32,633,583**	**26,321,655**	**32,102,482**	**32,027,405**	**32,028,178**
	OTHER CHARGES	**35,265,137**	**32,633,583**	**26,321,655**	**32,102,482**	**32,027,405**	**32,028,178**
	MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES	**49,890,780**	**41,200,657**	**36,183,087**	**48,213,665**	**50,092,926**	**50,926,854**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	13,461,333	11,763,694	13,533,450	13,949,178	15,971,809	16,850,258
2111102	Salary-Contract Workers	2,621,316	1,434,671	3,345,780	4,316,118	4,316,118	4,316,118
2111201	Regular Weekly Wages	0	0	13,520	0	0	0
	Wages & Salaries (In Cash)	**16,082,649**	**13,198,365**	**16,892,750**	**18,265,296**	**20,287,927**	**21,166,376**
21120EE	**Allowances**						
2112101	Honoraria	3,000	9,600	3,000	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	95,030	59,184	83,760	125,000	125,000	125,000
2112103	Housing Allowance	166,622	128,900	175,200	175,200	175,200	175,200
2112104	Scarcity Allowance	874,982	640,780	875,490	931,525	931,525	931,525
2112105	Risk & Hazard Allowance	605,884	520,585	680,200	911,480	911,480	911,480
2112112	Transport & Mileage Allowance	5,519	6,022	73,200	148,400	148,400	148,400
2112114	Duty Allowance	1,069	625	2,000	9,200	9,200	9,200
2112115	Responsibility Allowance	70,702	79,584	89,200	119,800	119,800	119,800
2112116	Acting Allowance	0	0	0	85,000	85,000	85,000
2112122	Clothing Allowance	0	0	500	1,000	1,000	1,000
2112199	Other Allowances	0	0	0	51,000	51,000	51,000
	Allowances	**1,822,808**	**1,445,280**	**1,982,550**	**2,560,605**	**2,560,605**	**2,560,605**
	Personal Emoluments	**17,905,457**	**14,643,645**	**18,875,300**	**20,825,901**	**22,848,532**	**23,726,981**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	15,930	16,566	16,786	50,000	51,500	53,045
2211110	Subsistence for Travellers Within The Bahamas	23,621	22,347	25,000	25,000	25,000	25,000
	Domestic Travel & Subsistence	**39,551**	**38,913**	**41,786**	**75,000**	**76,500**	**78,045**
22410EE	**Supplies & Materials**						
2241104	Oil & Lubricants	0	318	1,622	5,000	5,000	5,000
2241202	Small Equipment & Tools	1,351	3,275	5,000	15,000	15,450	15,915
2241215	Electrical Supplies & Parts	88	1,309	2,400	15,000	15,450	15,915
2241299	Other Supplies & Materials	3,919	794	6,000	20,000	20,600	21,218
	Supplies & Materials	**5,358**	**5,696**	**15,022**	**55,000**	**56,500**	**58,048**
22510EE	**Services**						
2251129	Staff Engagement	1,536	5,048	3,654	15,000	15,450	15,915
2251302	Building Maintenance	4,809	1,752	7,500	55,448	57,111	58,825
2251307	Maintenance of Generators, A/C & Other Machinery	1,704	2,248	4,000	7,000	7,210	7,246
2251337	Operation of Facilities or Other Services	3,030	1,100	5,000	15,000	15,450	15,915
	Services	**11,079**	**10,148**	**20,154**	**92,448**	**95,221**	**97,901**

[Head 034] DEPARTMENT OF PUBLIC WORKS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Use of Goods & Services	55,988	54,757	76,962	222,448	228,221	233,994
	DEPARTMENT OF PUBLIC WORKS TOTAL EXPENSES	17,961,445	14,698,402	18,952,262	21,048,349	23,076,753	23,960,975

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	164,837,954	120,838,259	152,362,582	155,053,000	177,535,685	187,300,148
2111102	Salary-Contract Workers	8,400,525	9,771,900	12,000,000	14,000,000	14,000,000	14,000,000
2111103	Global Provision - New Appts - Monthly Employees	797,227	1,252,500	1,870,000	1,870,000	2,070,000	2,570,000
2111201	Regular Weekly Wages	958,143	752,022	1,238,074	982,656	982,656	982,656
2111204	Special Employment Projects	1,102,555	676,104	1,585,000	1,585,000	1,585,000	1,585,000
	Wages & Salaries (In Cash)	**176,096,404**	**133,290,785**	**169,055,656**	**173,490,656**	**196,173,341**	**206,437,804**
21120EE	**Allowances**						
2112101	Honoraria	3,791	424	4,000	4,000	4,000	4,000
2112102	Overtime - Monthly Employees (General)	202,612	344,213	250,000	250,000	250,000	250,000
2112103	Housing Allowance	3,843,754	4,496,096	5,000,000	6,017,264	6,117,264	6,117,264
2112105	Risk & Hazard Allowance	0	18,271	88,000	50,000	50,000	50,000
2112109	Exam Supervision & Marking Fees	1,155,846	1,032,143	1,500,000	1,100,000	1,150,000	1,250,000
2112112	Transport & Mileage Allowance	151,897	306,176	240,000	300,000	300,000	300,000
2112114	Duty Allowance	0	0	4,000	0	0	0
2112115	Responsibility Allowance	1,959,964	1,173,994	2,250,000	2,000,000	2,000,000	2,000,000
2112116	Acting Allowance	16,564	3,918	20,000	15,000	15,000	15,000
2112117	Hardship Allowance	73,191	66,842	75,000	132,000	132,000	132,000
2112125	Disturbance Allowance/Geographical	1,511,200	1,676,100	1,775,000	2,095,600	2,095,600	2,095,600
2112127	Coaching Allowance	420,219	454,665	500,000	500,000	500,000	500,000
2112136	Special Allowance (Teachers)	0	616,500	800,000	700,000	700,000	700,000
2112199	Other Allowances	486,800	591,855	700,000	700,000	700,000	700,000
	Allowances	**9,825,838**	**10,781,197**	**13,206,000**	**13,863,864**	**14,013,864**	**14,113,864**
	Personal Emoluments	**185,922,242**	**144,071,982**	**182,261,656**	**187,354,520**	**210,187,205**	**220,551,668**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	219,837	181,606	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	221,464	327,350	99,494	99,494	99,494	99,494
	Domestic Travel & Subsistence	**441,301**	**508,956**	**250,346**	**250,346**	**250,346**	**250,346**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	51,119	38,496	25,000	25,000	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	35,084	20,444	5,000	5,000	5,000	5,000
	International Travel & Subsistence	**86,203**	**58,940**	**30,000**	**30,000**	**30,000**	**30,000**
22310EE	**Utilities & Communication**						
2231101	Telephone - Landline	217,660	222,045	242,845	242,845	242,845	242,845

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Utilities & Communication	**217,660**	**222,045**	**242,845**	**242,845**	**242,845**	**242,845**
22410EE	**Supplies & Materials**						
2241103	Propane Gas	55,361	55,081	56,066	56,066	56,066	56,066
2241201	Office Supplies & Stationery	540,468	408,319	343,186	343,186	343,186	343,186
2241205	Food, Ice & Drinking Water	124,170	102,717	20,850	20,850	20,850	20,850
2241206	Publications	11,659	8,956	14,560	14,560	14,560	14,560
2241211	Cleaning & Toilet Supplies	936,622	874,254	696,513	696,513	696,513	696,513
2241213	Clothing & Clothing Supplies	38,116	5,794	70,000	70,000	70,000	70,000
2241220	Educational Supplies	1,541,833	2,048,992	3,215,030	3,215,030	3,515,030	3,715,030
2241299	Other Supplies & Materials	532,124	372,766	769,894	769,894	769,894	769,894
	Supplies & Materials	**3,780,353**	**3,876,879**	**5,186,099**	**5,186,099**	**5,486,099**	**5,686,099**
22510EE	**Services**						
2251101	Printing & Duplication Service	233,524	232,839	237,508	237,508	237,508	237,508
2251102	Advertising & Public Notices	23,325	14,724	59,040	59,040	59,040	59,040
2251104	Professional Services (Audit, Accounting)	59,804	60,602	61,400	61,400	61,400	61,400
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	275,220	265,430	246,843	246,843	246,843	246,843
2251108	Tuition, Training, In-service Awards, Subsistence	11,625	13,124	155,576	155,576	155,576	155,576
2251111	Security Services Contract	2,841,270	3,445,124	3,636,533	4,136,533	4,136,533	4,136,533
2251115	Consultancy Services	76,933	161,774	707,900	707,900	707,900	707,900
2251128	Fees & Other Charges	1,060,134	328,942	434,928	434,928	434,928	434,928
2251129	Staff Engagement	15,244	166,732	23,750	23,750	23,750	23,750
2251201	Local Transportation of Goods	48,228	44,172	85,150	85,150	85,150	85,150
2251203	Freight & Express	90,929	67,490	102,735	102,735	102,735	102,735
2251205	School Bus Service Contracts	6,576,003	6,141,175	6,897,657	7,853,857	7,853,857	7,853,857
2251302	Building Maintenance	603,251	619,885	631,007	631,007	631,007	631,007
2251303	Equipment Maintenance	321,983	318,811	327,033	327,033	327,033	327,033
2251333	School Grounds Improvements & Upkeep	319,012	319,011	322,741	322,741	322,741	322,741
2251335	Sewerage Maintenance Contracts	46,120	115	80,000	80,000	80,000	80,000
2251337	Operation of Facilities or Other Services	821,818	847,297	744,524	744,524	744,524	744,524
2251339	Janitorial Service Contracts	1,245,367	901,228	1,106,502	1,106,502	1,106,502	1,106,502
	Services	**14,669,790**	**13,948,475**	**15,860,827**	**17,317,027**	**17,317,027**	**17,317,027**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	61,337	39,820	52,100	52,100	52,100	52,100
	Minor Capital Repairs	**61,337**	**39,820**	**52,100**	**52,100**	**52,100**	**52,100**
22710EE	**Operational Expenses**						
2271014	Operational Expenses - New School Boards	0	0	0	380,000	380,000	380,000
2271024	Teachers Professional Development	0	52,014	220,000	220,000	220,000	220,000
	Operational Expenses	**0**	**52,014**	**220,000**	**600,000**	**600,000**	**600,000**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Use of Goods & Services	**19,256,644**	**18,707,129**	**21,842,217**	**23,678,417**	**23,978,417**	**24,178,417**
24000EE	**Interest**						
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721104	National Lunch Programme	5,240,411	3,564,396	5,256,619	5,256,619	5,756,619	6,256,619
	Social Assistance Benefits	**5,240,411**	**3,564,396**	**5,256,619**	**5,256,619**	**5,756,619**	**6,256,619**
	Social Benefits	**5,240,411**	**3,564,396**	**5,256,619**	**5,256,619**	**5,756,619**	**6,256,619**
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	**210,419,297**	**166,343,507**	**209,432,492**	**216,361,556**	**239,994,241**	**251,058,704**

The Accounting Officer for this Head is the DIRECTOR

[Head 037] DEPARTMENT OF ARCHIVES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	404,571	296,716	345,802	351,800	402,811	424,966
2111102	Salary-Contract Workers	118,919	112,600	132,000	145,950	145,950	145,950
	Wages & Salaries (In Cash)	**523,490**	**409,316**	**477,802**	**497,750**	**548,761**	**570,916**
21120EE	**Allowances**						
2112105	Risk & Hazard Allowance	2,200	3,800	72,000	72,000	72,000	72,000
2112115	Responsibility Allowance	7,333	6,000	8,000	8,000	8,000	8,000
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
	Allowances	**9,533**	**9,800**	**82,000**	**82,000**	**82,000**	**82,000**
	Personal Emoluments	**533,023**	**419,116**	**559,802**	**579,750**	**630,761**	**652,916**
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	0	0	1,340	10,000	1,340	1,340
2211210	Subsistence for Travellers Outside The Bahamas	0	0	2,000	3,500	2,000	2,000
	International Travel & Subsistence	**0**	**0**	**3,340**	**13,500**	**3,340**	**3,340**
22210EE	**Rent**						
2221102	Rent - Office	36,000	36,000	37,000	37,000	38,850	40,793
	Rent	**36,000**	**36,000**	**37,000**	**37,000**	**38,850**	**40,793**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,868	1,116	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	237	625	1,200	1,200	1,200	1,200
2241206	Publications	1,089	888	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	0	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	0	253	1,300	1,300	1,300	1,300
2241213	Clothing & Clothing Supplies	540	0	650	650	650	650
2241227	Specialized Archives Materials	0	0	1,358	35,000	35,000	35,000
2241299	Other Supplies & Materials	6,302	1,537	5,900	25,900	26,000	27,100
	Supplies & Materials	**10,036**	**4,419**	**18,408**	**72,050**	**72,150**	**73,250**
22510EE	**Services**						
2251101	Printing & Duplication Service	247	225	5,000	5,000	5,000	5,000

[Head 037] DEPARTMENT OF ARCHIVES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251102	Advertising & Public Notices	0	0	500	500	500	500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	500	500	500	500
2251128	Fees & Other Charges	3,338	2,814	5,000	6,000	5,000	5,000
2251129	Staff Engagement	0	330	500	500	500	500
2251302	Building Maintenance	739	484	1,200	1,200	1,200	1,200
2251307	Maintenance of Generators, A/C & Other Machinery	15,954	9,490	18,000	18,000	18,000	18,000
2251310	Grounds Maintenance	6,613	3,738	7,000	7,000	7,000	7,000
2251322	Office Furniture Upkeep	0	0	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	2,058	1,351	4,500	4,500	4,500	4,500
2251337	Operation of Facilities or Other Services	16,181	15,377	25,000	30,500	32,000	34,700
2251399	Other Contractual Services	6,913	5,345	8,100	8,100	8,100	8,100
	Services	**52,043**	**39,154**	**76,300**	**82,800**	**83,300**	**86,000**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	2,180	912	3,500	5,000	3,500	3,500
	Minor Capital Repairs	**2,180**	**912**	**3,500**	**5,000**	**3,500**	**3,500**
22810EE	**Special Financial Transactions**						
2281135	Expansion of Archives Operations	35,228	22,813	37,000	43,548	45,200	46,000
	Special Financial Transactions	**35,228**	**22,813**	**37,000**	**43,548**	**45,200**	**46,000**
	Use of Goods & Services	**135,487**	**103,298**	**177,658**	**256,008**	**248,450**	**254,993**
	DEPARTMENT OF ARCHIVES TOTAL EXPENSES	**668,510**	**522,414**	**737,460**	**835,758**	**879,211**	**907,909**

The Accounting Officer for this Head is the DIRECTOR

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	5,196,021	3,300,144	4,650,000	4,701,500	4,763,465	4,798,890
2111102	Salary-Contract Workers	1,016,869	906,279	1,700,000	1,778,600	1,778,600	1,778,600
	Wages & Salaries (In Cash)	**6,212,890**	**4,206,423**	**6,350,000**	**6,480,100**	**6,542,065**	**6,577,490**
21120EE	**Allowances**						
2112101	Honoraria	0	0	15,000	10,000	10,000	10,000
2112102	Overtime - Monthly Employees (General)	10,846	14,176	15,000	30,000	30,000	30,000
2112103	Housing Allowance	0	9,000	12,000	14,000	14,000	14,000
2112105	Risk & Hazard Allowance	0	0	0	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	3,300	8,984	26,000	28,800	28,800	28,800
2112114	Duty Allowance	5,417	3,750	20,000	10,000	10,000	10,000
2112115	Responsibility Allowance	47,470	39,006	45,000	57,177	57,177	57,177
2112116	Acting Allowance	3,597	0	3,000	6,000	6,000	6,000
	Allowances	**70,630**	**74,916**	**136,000**	**167,977**	**167,977**	**167,977**
	Personal Emoluments	**6,283,520**	**4,281,339**	**6,486,000**	**6,648,077**	**6,710,042**	**6,745,467**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	35,675	13,160	23,000	31,000	31,000	31,000
2211110	Subsistence for Travellers Within The Bahamas	312,113	19,177	19,000	23,000	23,000	23,000
	Domestic Travel & Subsistence	**347,788**	**32,337**	**42,000**	**54,000**	**54,000**	**54,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	125,103	32,478	17,500	35,000	35,000	35,000
2211210	Subsistence for Travellers Outside The Bahamas	76,258	32,397	6,000	35,000	35,000	35,000
	International Travel & Subsistence	**201,361**	**64,875**	**23,500**	**70,000**	**70,000**	**70,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	0	100,000	0	0	0
2221102	Rent - Office	565,016	537,067	632,500	0	0	0
2221106	Rent - School/Classroom Accommodation	0	0	0	982,500	1,031,625	1,083,206
	Rent	**565,016**	**537,067**	**732,500**	**982,500**	**1,031,625**	**1,083,206**
22310EE	**Utilities & Communication**						
2231106	Communications - School Management Project	2,579,700	2,708,659	3,500,000	3,500,000	3,700,000	4,050,000
	Utilities & Communication	**2,579,700**	**2,708,659**	**3,500,000**	**3,500,000**	**3,700,000**	**4,050,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,431	1,121	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	14,755	4,999	6,800	6,800	6,800	6,800
2241206	Publications	6,032	200	2,000	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	1,788	0	6,800	6,800	6,800	6,800
2241213	Clothing & Clothing Supplies	0	0	1,500	1,500	1,500	1,500
2241217	Construction Materials & Parts	0	0	900	900	900	900

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241220	Educational Supplies	58,795	43,946	59,350	59,350	59,350	59,350
2241299	Other Supplies & Materials	4,780	5,455	8,000	8,000	8,000	8,000
	Supplies & Materials	**87,581**	**55,721**	**87,350**	**87,350**	**87,350**	**87,350**
22510EE	**Services**						
2251102	Advertising & Public Notices	16,391	12,090	25,000	25,000	25,000	25,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,654	9,022	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	981,238	1,551,054	2,355,521	2,355,521	2,355,521	2,855,521
2251117	Examination, Supervision & Marking Fees	1,114	1,231	60,000	60,000	60,000	60,000
2251125	Planning, Research & Development	0	39	150	150	150	150
2251128	Fees & Other Charges	58,821	36,072	40,000	40,000	40,000	40,000
2251129	Staff Engagement	957	1,354	3,000	3,000	3,000	3,000
2251203	Freight & Express	34,956	112	2,000	2,000	2,000	2,000
2251302	Building Maintenance	215,857	202,743	220,000	220,000	220,000	220,000
2251307	Maintenance of Generators, A/C & Other Machinery	57,843	64,701	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	2,605	3,179	4,500	4,500	4,500	4,500
2251333	School Grounds Improvements & Upkeep	1,045,700	110,200	20,000	310,750	320,000	380,100
2251335	Sewerage Maintenance Contracts	2,300	3,600	3,600	3,600	3,600	3,600
2251337	Operation of Facilities or Other Services	191,966	121,926	200,000	200,000	200,000	200,000
2251339	Janitorial Service Contracts	0	0	900	900	900	900
	Services	**2,614,402**	**2,117,323**	**3,025,471**	**3,316,221**	**3,325,471**	**3,885,571**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	32,358	21,159	22,000	35,000	38,000	39,200
	Minor Capital Repairs	**32,358**	**21,159**	**22,000**	**35,000**	**38,000**	**39,200**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	398,000	277,318	475,000	475,000	475,000	475,000
	Operational Expenses	**398,000**	**277,318**	**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	0	40,000	40,000	40,000	40,000
2281163	Hosting of The National Education Conference	0	0	5,000	5,000	5,000	5,000
2281177	Teacher - Cadet Programme	71,606	69,240	75,000	75,000	75,000	75,000
	Special Financial Transactions	**71,606**	**69,240**	**143,000**	**143,000**	**143,000**	**143,000**
22950EE	**School Board Expenses**						
2295003	Grant - Stapleton School	30,000	13,200	30,000	30,000	30,000	30,000
2295004	Grant - Centre for The Deaf	30,000	13,200	30,000	30,000	30,000	30,000
2295005	Grant - School for The Blind	30,000	13,200	30,000	30,000	30,000	30,000
	School Board Expenses	**90,000**	**39,600**	**90,000**	**90,000**	**90,000**	**90,000**
	Use of Goods & Services	**6,987,812**	**5,923,299**	**8,140,821**	**8,753,071**	**9,014,446**	**9,977,327**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511206	Operation - University of The Bahamas	37,044,773	22,743,257	36,244,773	41,880,233	41,880,233	41,880,233
2511207	Bahamas Technical & Vocational Institute	9,413,086	5,901,643	8,492,659	11,292,659	11,292,659	11,292,659
2511212	National Maritime Academy	0	0	0	2,590,000	2,590,000	2,590,000
	Subsidies to Public Corporations	**46,457,859**	**28,644,900**	**44,737,432**	**55,762,892**	**55,762,892**	**55,762,892**
25200EE	**Subsidies to Private Enterprises**						
2521010	Salary Grant - Independent Schools	14,958,815	12,586,691	16,200,000	17,200,000	17,200,000	17,200,000
	Subsidies to Private Enterprises	**14,958,815**	**12,586,691**	**16,200,000**	**17,200,000**	**17,200,000**	**17,200,000**
	Subsidies	**61,416,674**	**41,231,591**	**60,937,432**	**72,962,892**	**72,962,892**	**72,962,892**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	59,999	53,240	60,000	60,000	60,000	60,000
	Grants to International Organizations	**59,999**	**53,240**	**60,000**	**60,000**	**60,000**	**60,000**
	Grants	**59,999**	**53,240**	**60,000**	**60,000**	**60,000**	**60,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821111	Scholarships (International)	11,865,311	13,192,279	14,112,568	14,112,568	14,712,568	15,112,568
2821114	Technical Cadet Corps	54,933	29,369	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	18,500,000	12,334,455	18,500,000	18,500,000	18,500,000	18,500,000
2821125	Scholarships/Grants BTVI	2,449,026	4,504,693	4,600,000	4,600,000	4,600,000	4,600,000
2821128	Scholarship Culinary Arts/UB	730,630	365,315	730,630	730,630	730,630	730,630
2821277	CAPAS Bahamas	0	0	0	1,000,000	1,000,000	1,000,000
2821299	Grants - Non-Government Organizations	23,000	21,000	42,000	42,000	42,000	42,000
2821405	Interest Subsidy - Education Guarantee Loan	0	1,003,069	900,000	900,000	900,000	900,000
2821602	Expenses - Advisory Councils/Tribunals/Committees	133,650	329,450	232,943	232,943	232,943	232,943
2821612	Contribution to UWI	4,008,553	5,897,601	6,163,424	6,163,424	6,163,424	6,163,424
2821614	Other Grants	2,175,620	2,254,617	2,183,317	2,183,317	2,183,317	2,183,317
2821616	Grant - Long Island Museum	30,000	0	30,000	30,000	30,000	30,000
	Transfers N.E.C.	**39,970,723**	**39,931,848**	**47,624,882**	**48,624,882**	**49,224,882**	**49,624,882**
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	**39,970,723**	**39,931,848**	**47,628,302**	**48,628,302**	**49,228,302**	**49,628,302**
	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES	**114,718,728**	**91,421,317**	**123,252,555**	**137,052,342**	**137,975,682**	**139,373,988**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	905,891	863,156	966,300	613,300	702,229	740,851
2111102	Salary-Contract Workers	346,239	112,331	295,000	605,000	345,000	395,000
	Wages & Salaries (In Cash)	**1,252,130**	**975,487**	**1,261,300**	**1,218,300**	**1,047,229**	**1,135,851**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	6,354	6,616	10,000	10,000	11,000	12,000
2112103	Housing Allowance	0	0	12,000	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	6,000	7,400	9,800	9,800	9,800	9,800
2112112	Transport & Mileage Allowance	3,040	2,980	3,600	3,600	3,600	3,600
2112114	Duty Allowance	4,583	3,750	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	22,917	18,750	25,000	25,000	25,000	25,000
2112116	Acting Allowance	0	0	5,125	4,925	5,125	5,125
2112122	Clothing Allowance	0	0	500	500	500	500
	Allowances	**42,894**	**39,496**	**71,025**	**70,825**	**72,025**	**73,025**
	Personal Emoluments	**1,295,024**	**1,014,983**	**1,332,325**	**1,289,125**	**1,119,254**	**1,208,876**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	3,734	4,174	5,000	10,000	12,500	13,000
2211110	Subsistence for Travellers Within The Bahamas	5,745	1,518	5,000	10,000	12,500	13,000
	Domestic Travel & Subsistence	**9,479**	**5,692**	**10,000**	**20,000**	**25,000**	**26,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	5,000	10,000	11,000	11,500
2211210	Subsistence for Travellers Outside The Bahamas	535	1,050	5,000	12,000	15,500	16,000
2211214	Incidental Travel Expenses Outside The Bahamas	345	140	1,000	1,000	1,000	1,000
	International Travel & Subsistence	**880**	**1,190**	**11,000**	**23,000**	**27,500**	**28,500**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	931	1,214	2,000	2,000	2,600	3,200
2241205	Food, Ice & Drinking Water	2,749	2,418	4,500	4,500	4,700	4,900
2241206	Publications	2,835	2,284	5,000	2,250	2,350	2,450
2241211	Cleaning & Toilet Supplies	756	416	2,000	2,500	3,100	3,300
2241212	Computer Software Supplies & Materials	592	305	1,000	1,000	1,200	1,300
2241213	Clothing & Clothing Supplies	2,051	1,390	5,000	3,500	4,000	4,500
2241299	Other Supplies & Materials	1,023	1,508	2,300	2,550	3,100	3,700
	Supplies & Materials	**10,937**	**9,535**	**21,800**	**18,300**	**21,050**	**23,350**
22510EE	**Services**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251102	Advertising & Public Notices	400	800	2,950	2,000	2,000	2,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	33,669	17,140	35,500	278,000	290,000	301,000
2251108	Tuition, Training, In-service Awards, Subsistence	30,669	11,262	25,800	135,226	171,000	182,000
2251110	Postage, Postal Machines & Services	0	0	0	500	550	600
2251115	Consultancy Services	133,245	113,608	158,500	310,000	320,000	330,000
2251128	Fees & Other Charges	18,040	14,567	22,009	55,000	60,000	65,000
2251129	Staff Engagement	2,750	2,891	4,500	5,500	6,000	6,500
2251171	Road Traffic Safety Initiative	0	0	0	75,000	75,000	75,000
2251199	Other Services	2,792	1,710	3,000	3,000	3,500	4,000
2251201	Local Transportation of Goods	528	240	1,000	750	800	850
2251203	Freight & Express	1,186	748	2,000	2,000	2,300	2,400
2251209	Mail Boat Service Contracts	8,542,189	9,052,729	12,022,411	12,022,411	12,564,693	13,555,075
2251336	Sanitact Maintenance Contract	2,246	1,760	4,000	4,000	4,000	4,000
2251337	Operation of Facilities or Other Services	109,476	101,060	110,000	110,000	115,500	119,000
2251357	Removal of Oil Spill	103,055	0	0	0	0	0
2251399	Other Contractual Services	23,039	21,738	35,500	35,500	35,500	35,500
	Services	**9,003,284**	**9,340,253**	**12,427,170**	**13,038,887**	**13,650,843**	**14,682,925**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,460	4,561	8,500	8,500	9,000	9,500
	Minor Capital Repairs	**5,460**	**4,561**	**8,500**	**8,500**	**9,000**	**9,500**
22710EE	**Operational Expenses**						
2271025	Energy Division	0	49,092	60,000	200,000	300,000	500,000
	Operational Expenses	**0**	**49,092**	**60,000**	**200,000**	**300,000**	**500,000**
	Use of Goods & Services	**9,030,040**	**9,410,323**	**12,538,470**	**13,308,687**	**14,033,393**	**15,270,275**
25000EE	**Subsidies**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821279	Future Safe Drivers Programme	0	0	0	200,000	200,000	200,000
	Transfers N.E.C.	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**
	OTHER CHARGES	**0**	**0**	**0**	**200,000**	**200,000**	**200,000**
	MINISTRY OF ENERGY AND TRANSPORT TOTAL EXPENSES	**10,325,064**	**10,425,306**	**13,870,795**	**14,797,812**	**15,352,647**	**16,679,151**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 043] MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,090,403	3,493,711	4,571,056	3,885,240	4,448,600	4,693,273
2111102	Salary-Contract Workers	440,517	231,044	851,100	1,061,078	1,061,078	1,061,078
	Wages & Salaries (In Cash)	**4,530,920**	**3,724,755**	**5,422,156**	**4,946,318**	**5,509,678**	**5,754,351**
21120EE	**Allowances**						
2112101	Honoraria	26,650	0	0	0	0	0
2112102	Overtime - Monthly Employees (General)	110,066	28,610	40,000	40,000	40,000	40,000
2112103	Housing Allowance	8,400	18,800	28,000	26,400	26,400	26,400
2112105	Risk & Hazard Allowance	200	600	600	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	8,100	6,300	9,000	68,400	68,400	68,400
2112114	Duty Allowance	7,917	7,500	14,000	10,000	10,000	10,000
2112115	Responsibility Allowance	42,000	40,999	46,000	34,667	34,667	34,667
2112116	Acting Allowance	1,831	2,353	6,700	6,700	6,700	6,700
2112117	Hardship Allowance	0	0	2,000	0	0	0
2112122	Clothing Allowance	37	0	500	0	0	0
2112125	Disturbance Allowance/Geographical	6,000	3,300	9,000	3,600	3,600	3,600
2112132	Uniform Allowance	0	0	300	0	0	0
2112199	Other Allowances	0	500	9,000	0	0	0
	Allowances	**211,201**	**108,962**	**165,100**	**192,167**	**192,167**	**192,167**
	Personal Emoluments	**4,742,121**	**3,833,717**	**5,587,256**	**5,138,485**	**5,701,845**	**5,946,518**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	23,211	22,949	58,490	69,440	69,440	69,440
2211103	Mileage Within The Bahamas	41,500	26,376	103,334	78,334	78,334	78,334
2211110	Subsistence for Travellers Within The Bahamas	25,937	29,578	56,980	66,980	66,980	66,980
2211114	Incidental Travel Expenses Within The Bahamas	0	40	5,600	5,600	5,600	5,600
	Domestic Travel & Subsistence	**90,648**	**78,943**	**224,404**	**220,354**	**220,354**	**220,354**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	47,376	16,608	41,310	71,310	71,310	71,310
2211203	Mileage (International)	0	0	6,000	6,000	6,000	6,000
2211210	Subsistence for Travellers Outside The Bahamas	46,500	25,544	41,500	61,500	61,500	61,500
	International Travel & Subsistence	**93,876**	**42,152**	**88,810**	**138,810**	**138,810**	**138,810**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	0	1,000	1,000	1,050	1,103
2221102	Rent - Office	20,338	0	34,210	34,210	35,921	37,717
	Rent	**20,338**	**0**	**35,210**	**35,210**	**36,971**	**38,820**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	27,485	9,308	59,042	59,042	59,042	59,042
2241205	Food, Ice & Drinking Water	32,618	27,389	55,400	56,900	56,900	56,900
2241206	Publications	1,397	1,795	3,180	3,180	3,180	3,180
2241211	Cleaning & Toilet Supplies	7,501	3,695	31,400	31,400	31,400	31,400
2241212	Computer Software Supplies & Materials	350	623	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	1,112	4,654	19,040	19,040	19,040	19,040
2241220	Educational Supplies	571	77	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	18,395	15,906	28,020	28,020	28,020	28,020
	Supplies & Materials	**89,429**	**63,447**	**198,082**	**199,582**	**199,582**	**199,582**
22510EE	**Services**						
2251101	Printing & Duplication Service	11,909	15,220	37,725	40,905	40,905	40,905
2251102	Advertising & Public Notices	2,645	3,329	6,000	60,000	60,000	60,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,066,606	340,643	209,500	296,201	296,201	296,201
2251108	Tuition, Training, In-service Awards, Subsistence	3,675	0	12,000	12,000	12,000	12,000
2251111	Security Services Contract	199,584	149,688	200,000	200,000	200,000	200,000
2251128	Fees & Other Charges	162,050	161,708	164,767	173,336	173,336	173,336
2251129	Staff Engagement	4,135	3,284	6,392	6,392	6,392	6,392
2251201	Local Transportation of Goods	4,057	724	18,160	18,160	18,160	18,160
2251203	Freight & Express	1,256	0	12,855	12,855	12,855	12,855
2251302	Building Maintenance	8,652	14,634	15,000	30,000	30,000	30,000
2251336	Sanitact Maintenance Contract	4,796	0	5,000	6,000	6,000	6,000
2251337	Operation of Facilities or Other Services	25,584	20,054	28,000	34,000	34,000	34,000
	Services	**1,494,949**	**709,284**	**715,399**	**889,849**	**889,849**	**889,849**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	27,962	25,873	28,266	36,000	36,000	36,000
	Minor Capital Repairs	**27,962**	**25,873**	**28,266**	**36,000**	**36,000**	**36,000**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	396,071	304,309	595,800	605,800	605,800	605,800
2271032	National Committee - Families & Children	0	0	5,000	5,000	5,000	5,000
	Operational Expenses	**396,071**	**304,309**	**600,800**	**610,800**	**610,800**	**610,800**
22810EE	**Special Financial Transactions**						
2281153	Community Affairs Divison	39,531	45,441	50,424	100,000	100,000	100,000
	Special Financial Transactions	**39,531**	**45,441**	**50,424**	**100,000**	**100,000**	**100,000**
	Use of Goods & Services	**2,252,804**	**1,269,449**	**1,941,395**	**2,230,605**	**2,232,366**	**2,234,215**
27000EE	**Social Benefits**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						

[Head 043] MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2821209	Contribution - Prison Fellowship	15,750	25,000	50,000	50,000	50,000	50,000
2821210	Red Cross Bahamas Branch	66,000	250,000	500,000	500,000	500,000	500,000
2821213	Xmas Cheer Fund-Salvation Army	0	0	770	770	770	770
2821215	Ranfurly Home For Children	300,000	0	300,000	300,000	300,000	300,000
2821218	The Crisis Centre	100,000	50,000	100,000	100,000	100,000	100,000
2821219	Contributions - Sports, Civic and Youth Organizations	45,825	57,452	44,000	62,000	62,000	62,000
2821224	All Saints Camp	11,000	7,920	11,000	11,000	11,000	11,000
2821225	Roman Catholic Archdiocese	0	7,700	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	17,763	36,153	42,900	42,900	42,900	42,900
2821255	Salvation Army School For The Blind	0	5,500	11,000	11,000	11,000	11,000
2821262	Drug Action Services	0	0	4,400	4,400	4,400	4,400
2821408	Broadcasting Corporation of The Bahamas	8,870,797	8,109,999	10,279,999	10,279,999	10,279,999	10,279,999
2821424	Urban Renewal	1,770,500	0	0	0	0	0
2821618	National Commission for Persons with Disabilities	217,728	264,324	267,284	400,000	400,000	400,000
	Transfers N.E.C.	**11,415,363**	**8,814,048**	**11,648,753**	**11,799,469**	**11,799,469**	**11,799,469**
	OTHER CHARGES	**11,415,363**	**8,814,048**	**11,648,753**	**11,799,469**	**11,799,469**	**11,799,469**
	MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING TOTAL EXPENSES	**18,410,288**	**13,917,214**	**19,177,404**	**19,168,559**	**19,733,680**	**19,980,202**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	10,026,723	8,486,138	9,316,466	10,494,577	12,016,291	12,677,187
2111102	Salary-Contract Workers	68,888	86,333	220,649	274,850	274,850	274,850
2111201	Regular Weekly Wages	1,272,009	686,092	1,176,240	814,320	814,320	814,320
	Wages & Salaries (In Cash)	**11,367,620**	**9,258,563**	**10,713,355**	**11,583,747**	**13,105,461**	**13,766,357**
21120EE	**Allowances**						
2112101	Honoraria	0	0	2,000	2,000	2,000	2,000
2112102	Overtime - Monthly Employees (General)	419,782	83,046	81,000	81,000	81,000	81,000
2112105	Risk & Hazard Allowance	49,058	43,558	50,000	76,800	76,800	76,800
2112111	Shift & On-Call Allowance	3,500	800	16,800	34,800	34,800	34,800
2112115	Responsibility Allowance	3,333	2,667	8,000	8,000	8,000	8,000
2112116	Acting Allowance	4,133	0	5,100	13,600	13,600	13,600
2112117	Hardship Allowance	1,900	2,250	5,000	3,000	3,000	3,000
2112125	Disturbance Allowance/Geographical	14,100	23,800	50,000	25,200	25,200	25,200
	Allowances	**495,806**	**156,121**	**217,900**	**244,400**	**244,400**	**244,400**
	Personal Emoluments	**11,863,426**	**9,414,684**	**10,931,255**	**11,828,147**	**13,349,861**	**14,010,757**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	2,200	5,401	25,360	25,360	25,360	25,360
2211103	Mileage Within The Bahamas	361,816	260,300	435,000	435,000	435,000	435,000
2211110	Subsistence for Travellers Within The Bahamas	16,466	9,836	17,960	17,960	17,960	17,960
	Domestic Travel & Subsistence	**380,482**	**275,537**	**478,320**	**478,320**	**478,320**	**478,320**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	3,262	0	8,376	8,376	8,376	8,376
2211210	Subsistence for Travellers Outside The Bahamas	3,680	0	8,377	8,377	8,377	8,377
	International Travel & Subsistence	**6,942**	**0**	**16,753**	**16,753**	**16,753**	**16,753**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	123,311	85,320	130,000	130,000	136,500	143,325
2221102	Rent - Office	277,601	228,350	362,860	406,580	426,909	448,255
	Rent	**400,912**	**313,670**	**492,860**	**536,580**	**563,409**	**591,580**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	19,405	6,362	21,785	21,785	21,785	21,785
2241202	Small Equipment & Tools	2,730	300	3,360	3,360	3,360	3,360
2241205	Food, Ice & Drinking Water	30,723	18,709	47,500	47,500	47,500	47,500
2241206	Publications	0	0	1,240	1,240	1,240	1,240
2241211	Cleaning & Toilet Supplies	14,520	5,743	20,000	20,000	20,000	20,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241212	Computer Software Supplies & Materials	201,163	172,174	204,400	204,400	204,400	204,400
2241213	Clothing & Clothing Supplies	11,558	750	16,000	16,000	16,000	16,000
2241220	Educational Supplies	205	246	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	50,966	30,510	52,784	52,784	52,784	52,784
	Supplies & Materials	**331,270**	**234,794**	**368,069**	**368,069**	**368,069**	**368,069**
22510EE	**Services**						
2251101	Printing & Duplication Service	5,730	2,143	7,033	7,033	7,033	7,033
2251102	Advertising & Public Notices	54,636	22,870	67,541	67,541	67,541	67,541
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,963	5,588	8,100	8,100	8,100	8,100
2251108	Tuition, Training, In-service Awards, Subsistence	2,375	4,298	6,960	6,960	6,960	6,960
2251111	Security Services Contract	772,836	760,376	1,152,159	1,152,159	1,152,159	1,152,159
2251128	Fees & Other Charges	20,157	10,066	26,374	26,374	26,374	26,374
2251129	Staff Engagement	9,905	2,025	8,800	8,800	8,800	8,800
2251203	Freight & Express	1,820	2,037	3,505	3,505	3,505	3,505
2251302	Building Maintenance	81,107	27,311	62,033	62,033	62,033	62,033
2251336	Sanitact Maintenance Contract	14,400	0	14,400	14,400	14,400	14,400
2251337	Operation of Facilities or Other Services	62,486	829,864	1,522,525	1,522,525	1,522,525	1,522,525
	Services	**1,033,415**	**1,666,578**	**2,879,430**	**2,879,430**	**2,879,430**	**2,879,430**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	20,267	13,919	41,383	41,383	41,383	41,383
	Minor Capital Repairs	**20,267**	**13,919**	**41,383**	**41,383**	**41,383**	**41,383**
	Use of Goods & Services	**2,173,288**	**2,504,498**	**4,276,815**	**4,320,535**	**4,347,364**	**4,375,535**
24000EE	**Interest**						
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721102	Foster Care Programme	542,800	378,518	655,150	698,350	698,350	698,350
2721103	Uniform Assistance	383,581	399,467	432,000	432,000	432,000	432,000
2721105	Children With Special Needs	220,320	156,720	330,000	330,000	330,000	330,000
2721106	Food Assistance Programme	20,785,793	10,394,821	20,487,713	22,412,713	24,170,013	24,410,000
2721111	Subsistence/Support of Persons Contract	5,859,182	2,636,145	3,082,765	5,082,765	5,282,765	5,482,765
2721113	Circumstance and Relief Emergency Desk Assistances	2,630,784	1,978,397	3,102,765	3,102,765	3,302,765	3,502,765
2721115	Special Food Assistance Programme	0	0	500,000	500,000	500,000	500,000
	Social Assistance Benefits	**30,422,460**	**15,944,068**	**28,590,393**	**32,558,593**	**34,715,893**	**35,355,880**
	Social Benefits	**30,422,460**	**15,944,068**	**28,590,393**	**32,558,593**	**34,715,893**	**35,355,880**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821104	Contribution Deportee Assistance Programme	0	16,500	16,500	16,500	16,500	16,500

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2821206	Grants to Charitable Organizations	835,067	403,680	861,300	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	75,000	75,000	75,000	75,000	75,000
2821228	Bilney Lane Children's Home	13,850	0	199,725	199,725	199,725	199,725
2821229	Naomi Christie Centre	213,850	227,700	227,700	259,100	259,100	259,100
2821232	Bahamas Children Emergency Hostel	214,000	354,000	354,000	354,000	354,000	354,000
2821233	Coleby House	93,500	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	0	75,000	150,000	150,000	150,000	150,000
2821237	Old Bight Mission Home	250,000	150,000	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)	0	55,280	68,200	68,200	68,200	68,200
2821248	Families of All Murdered Victims (FOAM)	0	20,000	20,000	20,000	20,000	20,000
2821251	United Faith Ministries	0	75,000	75,000	75,000	75,000	75,000
2821257	R.E.A.C.H.	0	150,000	150,000	150,000	150,000	150,000
2821258	Elizabeth Estates Children's Home	611,875	761,875	761,875	761,875	761,875	761,875
2821259	Mary Ingrahams Intergenerational	189,200	0	189,200	189,200	189,200	189,200
2821260	Nazareth Centre	381,563	0	0	0	0	0
	Transfers N.E.C.	**3,274,905**	**2,864,535**	**4,210,800**	**4,367,200**	**4,367,200**	**4,367,200**
	OTHER CHARGES	**3,274,905**	**2,864,535**	**4,210,800**	**4,367,200**	**4,367,200**	**4,367,200**
	DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES	**47,734,079**	**30,727,785**	**48,009,263**	**53,074,475**	**56,780,318**	**58,109,372**

The Accounting Officer for this Head is the DIRECTOR

[Head 045] MINISTRY OF HOUSING AND URBAN RENEWAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,326,404	1,283,022	1,423,026	1,706,350	1,953,771	2,061,228
2111102	Salary-Contract Workers	745,374	609,353	811,050	589,170	811,050	811,050
	Wages & Salaries (In Cash)	**2,071,778**	**1,892,375**	**2,234,076**	**2,295,520**	**2,764,821**	**2,872,278**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	11,377	12,500	15,500	15,500	16,000
2112103	Housing Allowance	0	0	12,000	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	11,000	10,083	20,000	20,000	20,000	20,000
2112115	Responsibility Allowance	3,333	4,633	5,000	5,000	5,000	5,000
2112116	Acting Allowance	0	3,626	7,500	7,500	7,500	8,000
	Allowances	**14,333**	**29,719**	**57,000**	**60,000**	**60,000**	**61,000**
	Personal Emoluments	**2,086,111**	**1,922,094**	**2,291,076**	**2,355,520**	**2,824,821**	**2,933,278**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	4,910	3,696	3,696	5,500	5,500	6,000
2211110	Subsistence for Travellers Within The Bahamas	17,737	3,800	3,696	5,500	5,500	6,000
2211114	Incidental Travel Expenses Within The Bahamas	0	328	500	500	500	500
	Domestic Travel & Subsistence	**22,647**	**7,824**	**7,892**	**11,500**	**11,500**	**12,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	10,000	1,920	2,000	5,000	6,000	6,500
2211210	Subsistence for Travellers Outside The Bahamas	21,080	1,850	2,000	5,000	6,000	6,500
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	0	0	500	500
	International Travel & Subsistence	**31,080**	**3,770**	**4,000**	**10,000**	**12,500**	**13,500**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	20,000	22,000	24,000	24,000	25,200	26,460
	Rent	**20,000**	**22,000**	**24,000**	**24,000**	**25,200**	**26,460**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	725	698	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	949	700	1,000	1,000	1,000	1,000
2241206	Publications	3,689	0	4,500	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	410	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	2,755	520	760	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	1,279	2,913	3,500	3,540	3,540	4,000
2241224	Operational Expenses - Freeport Housing	17,896	4,860	20,000	15,500	15,500	20,000
2241299	Other Supplies & Materials	5,932	10,071	15,000	16,000	16,000	16,500

[Head 045] MINISTRY OF HOUSING AND URBAN RENEWAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Supplies & Materials	**33,635**	**19,762**	**46,760**	**43,040**	**43,040**	**48,500**
22510EE	**Services**						
2251102	Advertising & Public Notices	3,344	6,451	12,500	13,000	13,000	13,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,875	13,281	15,000	16,000	16,000	16,500
2251108	Tuition, Training, In-service Awards, Subsistence	28,608	10,831	45,000	30,000	30,000	35,000
2251128	Fees & Other Charges	30,864	54,482	57,031	65,000	65,000	70,000
2251129	Staff Engagement	7,545	7,639	9,200	9,500	9,500	9,500
2251203	Freight & Express	37	338	875	800	800	900
2251302	Building Maintenance	173,391	593,298	600,000	650,000	650,000	650,000
2251310	Grounds Maintenance	152,590	142,620	180,500	190,000	190,000	195,000
2251336	Sanitact Maintenance Contract	4,933	0	5,000	5,000	5,000	5,000
2251349	Upkeep - Other Structures	237,898	345,797	350,000	450,000	450,000	500,000
2251350	Residental Garbage Collection - N.P.	0	42,894	83,000	84,000	84,000	85,000
	Services	**647,085**	**1,217,631**	**1,358,106**	**1,513,300**	**1,513,300**	**1,580,400**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	9,106	8,925	10,600	13,390	13,390	13,500
	Minor Capital Repairs	**9,106**	**8,925**	**10,600**	**13,390**	**13,390**	**13,500**
	Use of Goods & Services	**763,553**	**1,279,912**	**1,451,358**	**1,615,230**	**1,618,930**	**1,694,860**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821424	Urban Renewal	5,311,500	7,082,000	7,082,000	5,582,000	5,582,000	5,582,000
2821433	Urban Renewal Authority	0	0	0	1,500,000	1,500,000	1,500,000
	Transfers N.E.C.	**5,311,500**	**7,082,000**	**7,082,000**	**7,082,000**	**7,082,000**	**7,082,000**
	OTHER CHARGES	**5,311,500**	**7,082,000**	**7,082,000**	**7,082,000**	**7,082,000**	**7,082,000**
	MINISTRY OF HOUSING AND URBAN RENEWAL TOTAL EXPENSES	**8,161,164**	**10,284,006**	**10,824,434**	**11,052,750**	**11,525,751**	**11,710,138**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 047] MINISTRY OF YOUTH, SPORTS AND CULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,025,865	3,321,411	4,216,847	4,376,847	5,011,490	5,287,122
2111102	Salary-Contract Workers	1,488,179	817,601	1,514,800	1,613,512	2,245,065	2,320,050
2111202	Global Summer Employment	866,621	890,898	1,000,000	1,275,000	1,275,000	1,275,000
	Wages & Salaries (In Cash)	**6,380,665**	**5,029,910**	**6,731,647**	**7,265,359**	**8,531,555**	**8,882,172**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	15,438	14,739	20,000	20,000	20,000	20,000
2112103	Housing Allowance	0	8,000	12,000	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	40,130	38,311	60,000	60,000	60,000	60,000
2112112	Transport & Mileage Allowance	18,750	14,250	21,600	21,600	21,600	21,600
2112114	Duty Allowance	4,167	7,350	6,000	6,000	11,000	12,000
2112115	Responsibility Allowance	28,188	34,220	53,000	53,000	53,000	53,000
2112116	Acting Allowance	3,632	2,041	5,000	5,000	5,000	5,000
2112118	General Allowance	8,267	13,300	32,000	32,000	40,000	41,000
2112122	Clothing Allowance	934	933	1,000	1,000	3,000	41,000
	Allowances	**119,506**	**133,144**	**210,600**	**210,600**	**225,600**	**265,600**
	Personal Emoluments	**6,500,171**	**5,163,054**	**6,942,247**	**7,475,959**	**8,757,155**	**9,147,772**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	95,403	12,605	58,000	58,000	58,000	58,000
2211103	Mileage Within The Bahamas	0	0	1,500	1,500	1,500	1,500
2211110	Subsistence for Travellers Within The Bahamas	15,238	4,085	38,000	38,000	38,000	38,000
	Domestic Travel & Subsistence	**110,641**	**16,690**	**97,500**	**97,500**	**97,500**	**97,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,674	1,898	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	1,985	803	3,000	3,000	3,000	3,000
	International Travel & Subsistence	**3,659**	**2,701**	**8,000**	**8,000**	**8,000**	**8,000**
22210EE	**Rent**						
2221102	Rent - Office	13,200	26,539	35,000	35,000	36,750	38,588
	Rent	**13,200**	**26,539**	**35,000**	**35,000**	**36,750**	**38,588**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	314	639	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	66,979	7,687	82,500	82,500	82,500	82,500
2241206	Publications	2,326	1,684	5,000	5,000	5,000	5,000
2241207	Ceremonial Events	129,298	64,497	135,000	135,000	135,000	135,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241211	Cleaning & Toilet Supplies	0	100	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	3,099	4,067	8,000	8,000	12,500	13,000
2241213	Clothing & Clothing Supplies	42,281	0	56,000	56,000	56,000	56,000
2241217	Construction Materials & Parts	99,097	6,877	100,000	100,000	100,000	100,000
2241299	Other Supplies & Materials	4,817	12,983	20,000	20,000	30,500	30,500
	Supplies & Materials	**348,211**	**98,534**	**408,500**	**408,500**	**423,500**	**424,000**
22510EE	**Services**						
2251102	Advertising & Public Notices	520	200	3,500	3,500	3,500	3,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,159	6,990	15,000	15,000	20,500	21,000
2251108	Tuition, Training, In-service Awards, Subsistence	192,982	121,663	295,000	295,000	295,000	295,000
2251128	Fees & Other Charges	1,965,495	1,463,546	2,099,000	2,099,000	2,161,500	2,171,000
2251129	Staff Engagement	7,334	2,870	7,600	7,600	7,600	7,600
2251157	Babe Ruth Baseball Caribbean Championship	0	75,000	75,000	75,000	75,000	75,000
2251203	Freight & Express	810	0	1,200	1,200	1,200	1,200
2251302	Building Maintenance	71,884	84,006	85,000	85,000	125,000	126,000
2251306	Computers, Business Machines & Related Equipment	0	0	1,000	1,000	1,000	1,000
2251310	Grounds Maintenance	7,335	1,269	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	3,554	1,080	8,000	8,000	8,000	8,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	2,363	1,174	3,500	3,500	3,500	3,500
2251336	Sanitact Maintenance Contract	525	211	2,000	2,000	2,000	2,000
2251342	Sports Field/Sports Facilities Maintenance	61,784	118,080	120,000	120,000	140,500	141,200
2251343	Maintenance & Upkeep of Swimming Pools	95,080	13,184	90,000	90,000	90,000	90,000
	Services	**2,419,825**	**1,889,273**	**2,816,800**	**2,816,800**	**2,945,300**	**2,957,000**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	17,616	11,381	20,000	20,000	20,000	20,000
	Minor Capital Repairs	**17,616**	**11,381**	**20,000**	**20,000**	**20,000**	**20,000**
22810EE	**Special Financial Transactions**						
2281113	Bahamas Anti-Doping Commission	400,000	350,000	350,000	400,000	400,000	400,000
2281133	National Youth Leaders/Workers	25,421	15,416	30,000	30,000	30,000	30,000
2281134	Governor General Youth Award	250,000	250,000	250,000	250,000	250,000	250,000
2281149	National Youth Policy	34,484	87,044	100,000	100,000	100,000	100,000
2281159	National Youth Programmes	115,055	87,474	140,000	140,000	157,000	159,000
2281164	Job Ready Program	18,992	18,795	35,000	35,000	35,000	89,000
2281198	Community Programme	18,108	50,000	50,000	50,000	75,000	77,000
	Special Financial Transactions	**862,060**	**858,729**	**955,000**	**1,005,000**	**1,047,000**	**1,105,000**
22910EE	**Other**						
2291001	Other Expenses	23,862	6,352	35,000	35,000	35,000	35,000
2291013	IAAF WORLD Relay Games	8,472,819	500,628	1,000,000	450,000	1,000,000	6,000,000
2291014	300 Connect	16,595	28,849	30,000	30,000	30,000	30,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2291015	Bahamas Games	2,763,700	199,500	200,000	0	3,000,000	2,000,000
	Other	**11,276,976**	**735,329**	**1,265,000**	**515,000**	**4,065,000**	**8,065,000**
	Use of Goods & Services	**15,052,188**	**3,639,176**	**5,605,800**	**4,905,800**	**8,643,050**	**12,715,088**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511208	National Art Gallery	1,240,000	1,143,517	1,740,000	2,340,000	2,340,000	2,340,000
	Subsidies to Public Corporations	**1,240,000**	**1,143,517**	**1,740,000**	**2,340,000**	**2,340,000**	**2,340,000**
	Subsidies	**1,240,000**	**1,143,517**	**1,740,000**	**2,340,000**	**2,340,000**	**2,340,000**
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	80,000	80,000	80,000
	Social Assistance Benefits	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**
	Social Benefits	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821102	Aid to Student Athletes	15,000	10,000	16,000	16,000	16,000	16,000
2821103	Subvention to Elite Athletes	1,326,709	1,007,340	1,400,000	1,425,000	1,500,000	1,500,000
2821115	National Cultural Grant Award	298,354	255,426	385,000	385,000	385,000	385,000
2821123	National Youth Ambassadors	600	1,955	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
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	56,100	56,100	56,100
2821217	The Bahamas Concert Orchestra	27,500	27,500	27,500	27,500	27,500	27,500

[Head 047] MINISTRY OF YOUTH, SPORTS AND CULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2821219	Contributions - Sports, Civic and Youth Organizations	199,440	102,479	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	1,441,383	1,408,683	2,500,000	2,500,000	2,500,000	2,500,000
2821223	Performing Artist Grants	258,389	180,074	325,000	325,000	325,000	325,000
2821252	Bahamas National Youth Orchestra	27,500	27,500	27,500	27,500	27,500	27,500
2821253	Bahamas National Children's Choir	0	0	22,000	22,000	22,000	22,000
2821254	National Dance Company	43,450	43,450	43,450	43,450	43,450	43,450
2821256	National Dance School	79,767	23,833	80,000	80,000	80,000	80,000
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
2821269	Bahamas National Guard	8,252	0	0	0	0	0
2821271	Contributions - Cultural Commission	10,000	8,724	20,000	20,000	20,000	20,000
2821272	Carifta Games	1,127,793	330,593	1,068,712	1,068,712	1,568,712	1,868,712
2821276	Dundas Center for Performing Arts	0	0	0	100,000	100,000	100,000
2821416	National Sports Authority	2,500,000	1,875,000	2,500,000	3,500,000	3,500,000	3,500,000
2821604	Bahamas National Youth Council	0	0	2,000	2,000	2,000	2,000
2821614	Other Grants	1,166,406	988,131	1,290,000	1,290,000	1,305,500	1,315,750
2821627	To Be Inspired Program	266,576	276,596	300,000	300,000	300,000	300,000
2821629	Contribution to International Games	231,074	683,060	500,000	500,000	550,000	750,000
	Transfers N.E.C.	**9,507,793**	**7,729,944**	**11,188,762**	**12,313,762**	**12,954,262**	**13,464,512**
	OTHER CHARGES	**9,507,793**	**7,729,944**	**11,188,762**	**12,313,762**	**12,954,262**	**13,464,512**
	MINISTRY OF YOUTH, SPORTS AND CULTURE TOTAL EXPENSES	**32,380,152**	**17,755,691**	**25,558,309**	**27,117,021**	**32,775,967**	**37,748,872**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,680,061	1,802,675	2,051,050	2,213,943	2,534,965	2,674,388
2111102	Salary-Contract Workers	272,066	546,171	793,900	1,014,850	1,014,850	1,014,850
	Wages & Salaries (In Cash)	**2,952,127**	**2,348,846**	**2,844,950**	**3,228,793**	**3,549,815**	**3,689,238**
21120EE	**Allowances**						
2112101	Honoraria	84,400	66,842	86,400	86,400	86,400	86,400
2112102	Overtime - Monthly Employees (General)	13,046	7,430	36,000	36,000	36,000	36,000
2112115	Responsibility Allowance	4,442	4,500	5,500	27,000	27,000	27,000
2112116	Acting Allowance	987	1,694	10,000	10,000	10,000	10,000
2112125	Disturbance Allowance/Geographical	5,350	6,600	7,200	18,000	18,000	18,000
	Allowances	**108,225**	**87,066**	**145,100**	**177,400**	**177,400**	**177,400**
	Personal Emoluments	**3,060,352**	**2,435,912**	**2,990,050**	**3,406,193**	**3,727,215**	**3,866,638**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	13,997	9,011	14,000	14,000	16,600	18,500
2211110	Subsistence for Travellers Within The Bahamas	15,190	8,250	15,200	15,200	17,000	18,750
	Domestic Travel & Subsistence	**29,187**	**17,261**	**29,200**	**29,200**	**33,600**	**37,250**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	26,255	19,266	45,000	45,000	45,000	45,000
2211210	Subsistence for Travellers Outside The Bahamas	28,693	39,924	55,000	55,000	55,000	55,000
	International Travel & Subsistence	**54,948**	**59,190**	**100,000**	**100,000**	**100,000**	**100,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	23,500	20,000	33,600	33,600	35,280	37,044
2221102	Rent - Office	52,380	39,285	64,900	64,900	68,145	71,552
	Rent	**75,880**	**59,285**	**98,500**	**98,500**	**103,425**	**108,596**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	335	0	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	318	638	1,800	2,600	2,600	2,600
2241206	Publications	2,228	970	4,432	4,432	4,432	4,432
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,500	1,500	1,500
2241212	Computer Software Supplies & Materials	440	0	1,152	1,152	1,152	1,152
2241213	Clothing & Clothing Supplies	930	0	1,500	3,000	3,000	3,000
2241299	Other Supplies & Materials	2,061	1,268	3,920	4,300	4,300	4,300
	Supplies & Materials	**6,312**	**2,876**	**14,804**	**17,984**	**17,984**	**17,984**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22510EE	**Services**						
2251102	Advertising & Public Notices	1,250	455	4,000	4,000	4,000	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	128,540	43,555	130,000	130,000	130,000	130,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	381	13,800	14,592	14,592	14,592
2251111	Security Services Contract	380,214	396,716	529,904	529,904	529,904	529,904
2251128	Fees & Other Charges	12,235	7,812	15,000	15,000	15,000	15,000
2251129	Staff Engagement	0	8,839	5,425	8,500	8,500	8,500
2251203	Freight & Express	154	62	400	400	400	400
2251302	Building Maintenance	934	0	1,500	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	16,552	3,926	20,000	20,000	20,000	20,000
2251399	Other Contractual Services	4,800	3,600	7,000	7,000	7,000	7,000
	Services	**544,679**	**465,346**	**727,029**	**730,896**	**730,896**	**730,896**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	11,079	8,458	17,794	17,814	17,814	17,814
	Minor Capital Repairs	**11,079**	**8,458**	**17,794**	**17,814**	**17,814**	**17,814**
22710EE	**Operational Expenses**						
2271019	OSHA Public Employment	13,899	21,626	50,000	50,000	50,000	50,000
	Operational Expenses	**13,899**	**21,626**	**50,000**	**50,000**	**50,000**	**50,000**
22810EE	**Special Financial Transactions**						
2281172	Development of Skills Bank	0	178	1,000	1,000	1,000	1,000
	Special Financial Transactions	**0**	**178**	**1,000**	**1,000**	**1,000**	**1,000**
	Use of Goods & Services	**735,984**	**634,220**	**1,038,327**	**1,045,394**	**1,054,719**	**1,063,540**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821120	Merit Award	0	0	6,000	5,000	5,000	5,000
	Transfers N.E.C.	**0**	**0**	**6,000**	**5,000**	**5,000**	**5,000**
	OTHER CHARGES	**0**	**0**	**6,000**	**5,000**	**5,000**	**5,000**
	DEPARTMENT OF LABOUR TOTAL EXPENSES	**3,796,336**	**3,070,132**	**4,034,377**	**4,456,587**	**4,786,934**	**4,935,178**

The Accounting Officer for this Head is the DIRECTOR

[Head 049] MINISTRY OF ECONOMIC AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	459,332	629,336	478,834	950,215	1,087,966	1,147,836
2111102	Salary-Contract Workers	1,257,602	668,087	1,156,613	1,156,613	1,156,613	1,156,613
	Wages & Salaries (In Cash)	**1,716,934**	**1,297,423**	**1,635,447**	**2,106,828**	**2,244,579**	**2,304,449**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	5,619	10,552	10,000	10,000	12,000	12,000
2112103	Housing Allowance	0	4,000	12,000	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	2,400	3,300	10,800	21,600	21,600	21,600
2112114	Duty Allowance	6,667	6,000	8,000	5,000	5,000	5,000
2112115	Responsibility Allowance	14,667	29,989	32,000	47,000	47,000	47,000
2112122	Clothing Allowance	0	0	0	12,000	12,000	12,000
	Allowances	**29,353**	**53,841**	**72,800**	**107,600**	**109,600**	**109,600**
	Personal Emoluments	**1,746,287**	**1,351,264**	**1,708,247**	**2,214,428**	**2,354,179**	**2,414,049**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	13,392	0	5,973	5,973	5,973	5,973
2211110	Subsistence for Travellers Within The Bahamas	3,317	480	3,500	3,500	3,500	3,500
	Domestic Travel & Subsistence	**16,709**	**480**	**9,473**	**9,473**	**9,473**	**9,473**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	22,479	0	2,890	2,890	2,890	2,890
2211210	Subsistence for Travellers Outside The Bahamas	13,997	223	2,500	2,500	2,500	2,500
	International Travel & Subsistence	**36,476**	**223**	**5,390**	**5,390**	**5,390**	**5,390**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	583	1,668	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	421	1,378	3,022	3,022	3,022	3,022
2241211	Cleaning & Toilet Supplies	0	19	2,000	2,000	2,000	2,000
2241213	Clothing & Clothing Supplies	0	206	1,000	1,000	1,000	1,000
2241261	Strengthen of Consumer Protection	229,210	77,952	140,500	140,500	140,500	140,500
2241299	Other Supplies & Materials	402	1,320	2,000	2,000	2,000	2,000
	Supplies & Materials	**230,616**	**82,543**	**150,522**	**150,522**	**150,522**	**150,522**
22510EE	**Services**						
2251101	Printing & Duplication Service	0	0	1,000	1,000	1,000	1,000
2251102	Advertising & Public Notices	1,103	1,806	1,850	1,850	1,850	1,850
2251103	Marketing & Promotion	323,222	300,000	300,000	500,000	500,000	500,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	9,260	7,903	19,000	19,000	19,000	19,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251115	Consultancy Services	44,579	0	95,713	95,713	95,713	95,713
2251128	Fees & Other Charges	3,176	3,660	7,246	7,246	7,246	7,246
2251129	Staff Engagement	10,718	5,850	8,000	8,000	12,000	12,000
2251132	Consumer Credit Counseling	0	479	50,000	50,000	50,000	50,000
2251162	Blue Economy	0	0	75,000	75,000	75,000	75,000
2251163	Orange Economy	0	24,260	75,000	75,000	75,000	75,000
2251164	Strategic Planning and Innovation	0	10,440	50,000	50,000	50,000	50,000
2251337	Operation of Facilities or Other Services	3,682	6,539	9,150	9,150	9,150	9,150
	Services	**395,740**	**360,937**	**691,959**	**891,959**	**895,959**	**895,959**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	1,695	2,747	3,000	3,000	3,100	3,500
	Minor Capital Repairs	**1,695**	**2,747**	**3,000**	**3,000**	**3,100**	**3,500**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	39,630	42,848	73,000	73,000	73,000	73,000
2281167	Arbitration Centre	55,600	17,525	70,000	70,000	70,000	70,000
	Special Financial Transactions	**95,230**	**60,373**	**143,000**	**143,000**	**143,000**	**143,000**
	Use of Goods & Services	**776,466**	**507,303**	**1,003,344**	**1,203,344**	**1,207,444**	**1,207,844**
25000EE	**Subsidies**						
25200EE	**Subsidies to Private Enterprises**						
2521009	Support for Small Business Development Centre	475,000	418,000	1,900,000	1,900,000	1,900,000	1,900,000
	Subsidies to Private Enterprises	**475,000**	**418,000**	**1,900,000**	**1,900,000**	**1,900,000**	**1,900,000**
	Subsidies	**475,000**	**418,000**	**1,900,000**	**1,900,000**	**1,900,000**	**1,900,000**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621193	F.T.A.A./W.T.O. Developments	128,410	131,627	131,627	131,627	131,627	131,627
	Grants to International Organizations	**128,410**	**131,627**	**131,627**	**131,627**	**131,627**	**131,627**
	Grants	**128,410**	**131,627**	**131,627**	**131,627**	**131,627**	**131,627**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821421	Consumer Protection	205,230	166,723	230,230	280,230	280,230	280,230
2821425	Bahamas National Statistical Institute	4,907,933	0	0	0	0	0
2821614	Other Grants	495,000	330,000	500,000	500,000	500,000	500,000
2821617	Bahamas National Standards Bureau	190,000	250,800	380,000	580,000	580,000	580,000

[Head 049] MINISTRY OF ECONOMIC AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2821623	Bahamas Trade Commission	44,031	39,498	80,000	230,160	230,160	230,160
	Transfers N.E.C.	**5,842,194**	**787,021**	**1,190,230**	**1,590,390**	**1,590,390**	**1,590,390**
	OTHER CHARGES	**5,842,194**	**787,021**	**1,190,230**	**1,590,390**	**1,590,390**	**1,590,390**
	MINISTRY OF ECONOMIC AFFAIRS TOTAL EXPENSES	**8,968,357**	**3,195,215**	**5,933,448**	**7,039,789**	**7,183,640**	**7,243,910**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 051] POST OFFICE DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	5,797,372	4,767,319	5,352,450	4,597,651	5,264,310	5,553,847
2111102	Salary-Contract Workers	721,142	61,233	856,650	1,339,390	856,650	856,650
2111201	Regular Weekly Wages	105,872	63,416	239,468	205,000	205,100	205,200
	Wages & Salaries (In Cash)	**6,624,386**	**4,891,968**	**6,448,568**	**6,142,041**	**6,326,060**	**6,615,697**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	45,757	23,320	60,000	75,000	75,000	75,000
2112103	Housing Allowance	0	0	8,700	0	0	0
2112112	Transport & Mileage Allowance	475	0	14,400	36,000	36,000	36,000
2112115	Responsibility Allowance	6,667	7,479	8,000	16,000	21,000	26,000
2112116	Acting Allowance	0	0	1,700	2,000	2,000	2,200
2112117	Hardship Allowance	0	0	0	18,300	18,300	18,300
2112125	Disturbance Allowance/Geographical	0	300	15,900	0	0	0
2112199	Other Allowances	0	0	0	20,000	20,000	20,000
	Allowances	**52,899**	**31,099**	**108,700**	**167,300**	**172,300**	**177,500**
	Personal Emoluments	**6,677,285**	**4,923,067**	**6,557,268**	**6,309,341**	**6,498,360**	**6,793,197**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	13,108	16,947	20,000	30,000	32,000	35,000
2211103	Mileage Within The Bahamas	20	0	0	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	10,738	9,432	20,000	25,000	27,000	29,000
	Domestic Travel & Subsistence	**23,866**	**26,379**	**40,000**	**55,000**	**59,000**	**64,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	11,932	9,886	15,000	20,000	25,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	9,385	3,644	11,000	20,000	22,000	25,000
	International Travel & Subsistence	**21,317**	**13,530**	**26,000**	**40,000**	**47,000**	**55,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	0	3,600	0	0	0
2221102	Rent - Office	27,894	19,491	37,560	108,240	113,652	119,335
	Rent	**27,894**	**19,491**	**41,160**	**108,240**	**113,652**	**119,335**
22310EE	**Utilities & Communication**						
2231201	Electricity	185,562	117,823	195,000	228,681	235,542	242,608
2231301	Water Supply	21,639	12,867	25,750	25,750	25,750	25,750
	Utilities & Communication	**207,201**	**130,690**	**220,750**	**254,431**	**261,292**	**268,358**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	603	1,124	11,400	17,900	19,500	20,900
2241202	Small Equipment & Tools	733	84	3,200	3,200	3,200	3,200
2241205	Food, Ice & Drinking Water	3,149	1,963	9,250	13,800	14,000	14,250

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241206	Publications	676	0	2,200	2,200	2,200	2,200
2241211	Cleaning & Toilet Supplies	0	981	12,300	17,900	18,300	18,700
2241212	Computer Software Supplies & Materials	706	0	3,000	3,000	3,000	3,000
2241213	Clothing & Clothing Supplies	380	1,225	3,000	2,000	2,100	2,200
2241299	Other Supplies & Materials	4,097	2,174	7,000	7,000	7,000	7,000
	Supplies & Materials	**10,344**	**7,551**	**51,350**	**67,000**	**69,300**	**71,450**
22510EE	**Services**						
2251102	Advertising & Public Notices	628	165	3,500	3,500	3,500	3,500
2251108	Tuition, Training, In-service Awards, Subsistence	6,876	0	80,000	200,000	150,000	100,000
2251110	Postage, Postal Machines & Services	51,080	11,296	40,000	100,000	100,000	100,000
2251111	Security Services Contract	1,352,396	966,702	1,382,621	1,627,930	1,800,000	1,800,000
2251115	Consultancy Services	14,707	0	150,000	240,381	150,000	150,000
2251128	Fees & Other Charges	4,176	1,900	6,000	6,000	6,500	6,600
2251129	Staff Engagement	5,674	4,800	6,400	6,400	6,500	6,600
2251201	Local Transportation of Goods	26	0	0	0	0	0
2251203	Freight & Express	0	195	6,200	1,200	1,300	1,400
2251204	Mail Transportation	201,649	88,298	310,034	313,660	313,860	314,010
2251302	Building Maintenance	86,418	5,571	261,500	386,000	391,200	396,300
2251303	Equipment Maintenance	1,470	3,325	12,000	12,500	13,000	13,500
2251307	Maintenance of Generators, A/C & Other Machinery	446	7,405	35,000	35,000	35,000	35,000
2251336	Sanitact Maintenance Contract	11,000	0	11,500	11,500	11,600	11,600
2251337	Operation of Facilities or Other Services	339,523	215,311	569,500	687,000	694,700	701,950
2251399	Other Contractual Services	0	0	0	322,070	322,070	322,070
	Services	**2,076,069**	**1,304,968**	**2,874,255**	**3,953,141**	**3,999,230**	**3,962,530**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	8,145	10,584	30,500	30,200	31,400	32,500
	Minor Capital Repairs	**8,145**	**10,584**	**30,500**	**30,200**	**31,400**	**32,500**
	Use of Goods & Services	**2,374,836**	**1,513,193**	**3,284,015**	**4,508,012**	**4,580,874**	**4,573,173**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621131	Subscription Annual Fees	0	0	0	25,000	25,000	25,000
2621137	Membership Annual Fees	0	0	0	70,000	70,000	70,000
2621171	U.P.U. Membership Fees	57,934	65,671	95,000	95,000	100,000	105,000
	Grants to International Organizations	**57,934**	**65,671**	**95,000**	**190,000**	**195,000**	**200,000**
	Grants	**57,934**	**65,671**	**95,000**	**190,000**	**195,000**	**200,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821106	Compensation For Loss & Stolen Property	0	0	1,098	1,098	1,098	1,098
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**	**4,098**

[Head 051] POST OFFICE DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	OTHER CHARGES	0	0	4,098	4,098	4,098	4,098
	POST OFFICE DEPARTMENT TOTAL EXPENSES	9,110,055	6,501,931	9,940,381	11,011,451	11,278,332	11,570,468

The Accounting Officer for this Head is the POSTMASTER-GENERAL

[Head 053] PORT DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,906,413	1,570,352	2,285,980	2,035,750	2,330,934	2,459,135
2111102	Salary-Contract Workers	751,465	648,953	856,890	1,000,255	1,221,822	1,221,822
	Wages & Salaries (In Cash)	**2,657,878**	**2,219,305**	**3,142,870**	**3,036,005**	**3,552,756**	**3,680,957**
21120EE	**Allowances**						
2112101	Honoraria	20,800	13,000	34,800	34,800	34,800	34,800
2112102	Overtime - Monthly Employees (General)	122,031	47,133	60,000	80,000	60,000	60,000
2112115	Responsibility Allowance	367	2,300	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	**143,198**	**62,433**	**104,950**	**124,950**	**104,950**	**104,950**
	Personal Emoluments	**2,801,076**	**2,281,738**	**3,247,820**	**3,160,955**	**3,657,706**	**3,785,907**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	24,632	8,841	6,500	27,000	27,000	30,300
2211103	Mileage Within The Bahamas	1,800	2,964	3,040	8,040	3,040	3,040
2211110	Subsistence for Travellers Within The Bahamas	3,821	2,942	3,360	16,160	16,360	16,360
	Domestic Travel & Subsistence	**30,253**	**14,747**	**12,900**	**51,200**	**46,400**	**49,700**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,019	580	5,500	1,000	5,500	5,500
2211210	Subsistence for Travellers Outside The Bahamas	1,676	286	3,500	1,000	3,500	3,500
	International Travel & Subsistence	**2,695**	**866**	**9,000**	**2,000**	**9,000**	**9,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	25,000	18,000	39,000	39,000	40,950	42,998
2221102	Rent - Office	58,662	34,550	60,000	97,200	102,060	107,163
	Rent	**83,662**	**52,550**	**99,000**	**136,200**	**143,010**	**150,161**
22410EE	**Supplies & Materials**						
2241199	Other Fuel & Gasses	0	0	1,600	1,600	1,900	1,900
2241201	Office Supplies & Stationery	970	593	1,500	1,250	1,250	1,250
2241205	Food, Ice & Drinking Water	2,121	1,345	3,000	2,850	2,850	2,850
2241206	Publications	704	0	760	760	760	760
2241211	Cleaning & Toilet Supplies	52	173	1,000	800	1,200	1,200
2241212	Computer Software Supplies & Materials	1,913	991	2,000	2,000	2,000	2,000
2241213	Clothing & Clothing Supplies	4,428	19,010	5,000	13,600	5,000	5,000
2241299	Other Supplies & Materials	1,929	2,644	2,700	3,500	2,700	2,700

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Supplies & Materials	**12,117**	**24,756**	**17,560**	**26,360**	**17,660**	**17,660**
22510EE	**Services**						
2251102	Advertising & Public Notices	270	361	1,000	1,000	1,000	1,000
2251108	Tuition, Training, In-service Awards, Subsistence	5,000	1,439	2,000	2,000	2,000	2,000
2251110	Postage, Postal Machines & Services	529	0	100	100	100	100
2251115	Consultancy Services	4,269,045	3,665,393	4,800,000	4,800,000	4,800,000	5,300,000
2251128	Fees & Other Charges	39,625	23,620	91,440	87,440	87,440	87,440
2251129	Staff Engagement	4,044	4,362	4,100	4,100	4,100	4,100
2251199	Other Services	986	0	0	0	0	0
2251203	Freight & Express	636	127	1,000	550	550	550
2251302	Building Maintenance	10,110	4,900	20,000	20,000	20,000	20,000
2251306	Computers, Business Machines & Related Equipment	1,122	295	1,000	1,000	1,000	1,000
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	54,962	0	50,000	50,000	50,000	50,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	264	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	2,600	0	3,200	3,200	3,200	3,200
2251337	Operation of Facilities or Other Services	537,746	424,924	900,000	900,000	900,000	900,000
2251339	Janitorial Service Contracts	3,957	3,234	15,000	15,000	15,000	15,000
	Services	**4,930,632**	**4,128,919**	**5,889,840**	**5,885,390**	**5,885,390**	**6,385,390**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	14,809	12,743	20,000	20,000	20,000	20,000
	Minor Capital Repairs	**14,809**	**12,743**	**20,000**	**20,000**	**20,000**	**20,000**
22710EE	**Operational Expenses**						
2271033	Port Department - ISPS Unit	77,210	59,541	80,000	80,000	80,000	80,000
	Operational Expenses	**77,210**	**59,541**	**80,000**	**80,000**	**80,000**	**80,000**
	Use of Goods & Services	**5,151,378**	**4,294,122**	**6,128,300**	**6,201,150**	**6,201,460**	**6,711,911**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621173	Assoc. of Ports & Harbours/Int'l. Association	900	0	1,800	1,800	1,800	1,800
	Grants to International Organizations	**900**	**0**	**1,800**	**1,800**	**1,800**	**1,800**
	Grants	**900**	**0**	**1,800**	**1,800**	**1,800**	**1,800**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821199	Other Compensation	0	10,520	0	0	0	0
	Transfers N.E.C.	**0**	**10,520**	**0**	**0**	**0**	**0**

[Head 053] PORT DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	OTHER CHARGES	0	10,520	0	0	0	0
	PORT DEPARTMENT TOTAL EXPENSES	7,953,354	6,586,380	9,377,920	9,363,905	9,860,966	10,499,618

The Accounting Officer for this Head is the PORT CONTROLLER

[Head 054] DEPARTMENT OF ROAD TRAFFIC

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,425,766	3,703,296	3,803,260	4,214,362	4,825,444	5,090,844
2111102	Salary-Contract Workers	1,025,279	478,595	1,590,000	1,517,777	1,517,777	1,517,777
	Wages & Salaries (In Cash)	**5,451,045**	**4,181,891**	**5,393,260**	**5,732,139**	**6,343,221**	**6,608,621**
21120EE	**Allowances**						
2112101	Honoraria	82,162	59,400	82,800	82,800	82,800	82,800
2112102	Overtime - Monthly Employees (General)	48,418	19,708	85,000	85,000	85,000	85,000
2112115	Responsibility Allowance	12,989	12,000	16,000	16,000	16,000	16,000
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
	Allowances	**143,569**	**91,108**	**185,800**	**185,800**	**185,800**	**185,800**
	Personal Emoluments	**5,594,614**	**4,272,999**	**5,579,060**	**5,917,939**	**6,529,021**	**6,794,421**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	4,800	4,165	18,024	18,024	18,024	18,024
2211110	Subsistence for Travellers Within The Bahamas	18,153	8,383	15,100	15,100	15,100	15,100
	Domestic Travel & Subsistence	**22,953**	**12,548**	**33,124**	**33,124**	**33,124**	**33,124**
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	925	0	10,000	10,000	10,000	10,000
	International Travel & Subsistence	**925**	**0**	**20,000**	**20,000**	**20,000**	**20,000**
22210EE	**Rent**						
2221102	Rent - Office	142,296	94,518	148,000	158,000	165,900	174,195
	Rent	**142,296**	**94,518**	**148,000**	**158,000**	**165,900**	**174,195**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	866	410	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	921	380	1,000	1,000	1,000	1,000
2241206	Publications	7,599	3,245	10,000	10,000	10,000	10,000
2241209	Vehicle License Supplies	449,881	336,608	450,000	550,000	550,000	550,000
2241211	Cleaning & Toilet Supplies	0	207	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	502	0	760	760	760	760
2241219	Uniform Supplies	15,947	8,606	25,000	25,000	25,000	25,000
2241299	Other Supplies & Materials	1,719	700	2,500	2,500	2,500	2,500
	Supplies & Materials	**477,435**	**350,156**	**491,260**	**591,260**	**591,260**	**591,260**
22510EE	**Services**						

[Head 054] DEPARTMENT OF ROAD TRAFFIC

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251102	Advertising & Public Notices	3,010	1,721	4,560	4,560	4,560	4,560
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,405	8,753	20,000	20,000	20,000	20,000
2251110	Postage, Postal Machines & Services	377	33	760	760	760	760
2251111	Security Services Contract	0	0	67,200	200,200	200,200	200,200
2251128	Fees & Other Charges	22,575	13,511	20,000	20,000	20,000	20,000
2251129	Staff Engagement	9,332	11,841	10,500	10,500	10,500	10,500
2251142	Road Traffic Automation	338,131	243,515	375,583	375,583	375,583	375,583
2251199	Other Services	403	23	1,000	1,000	1,000	1,000
2251201	Local Transportation of Goods	2,225	1,538	3,040	3,040	3,040	3,040
2251203	Freight & Express	6,594	4,450	7,600	7,600	7,600	7,600
2251302	Building Maintenance	16,883	8,275	25,000	25,000	25,000	25,000
2251336	Sanitact Maintenance Contract	1,986	0	3,325	3,325	3,325	3,325
2251337	Operation of Facilities or Other Services	30,389	12,390	20,000	26,000	26,000	26,000
2251339	Janitorial Service Contracts	27,256	21,982	35,000	35,000	35,000	35,000
	Services	**474,566**	**328,032**	**593,568**	**732,568**	**732,568**	**732,568**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	18,688	16,756	25,000	25,000	25,000	25,000
2261205	Motor Vehicles Materials	541,811	223,088	560,000	560,000	560,000	560,000
	Minor Capital Repairs	**560,499**	**239,844**	**585,000**	**585,000**	**585,000**	**585,000**
	Use of Goods & Services	**1,678,674**	**1,025,098**	**1,870,952**	**2,119,952**	**2,127,852**	**2,136,147**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821404	Road Traffic Authority	1,488	3,216	5,000	5,000	5,000	5,000
	Transfers N.E.C.	**1,488**	**3,216**	**5,000**	**5,000**	**5,000**	**5,000**
	OTHER CHARGES	**1,488**	**3,216**	**5,000**	**5,000**	**5,000**	**5,000**
	DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES	**7,274,776**	**5,301,313**	**7,455,012**	**8,042,891**	**8,661,873**	**8,935,568**

The Accounting Officer for this Head is the CONTROLLER

[Head 055] DEPARTMENT OF METEOROLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,679,528	1,207,093	1,770,000	1,677,862	1,921,152	2,026,815
2111102	Salary-Contract Workers	0	1,364	25,000	25,000	108,200	115,000
	Wages & Salaries (In Cash)	**1,679,528**	**1,208,457**	**1,795,000**	**1,702,862**	**2,029,352**	**2,141,815**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	29,250	15,569	30,000	30,000	55,000	60,000
2112115	Responsibility Allowance	5,000	3,750	8,500	8,500	5,000	5,000
2112116	Acting Allowance	0	0	1,538	1,538	1,538	1,538
2112125	Disturbance Allowance/Geographical	6,000	5,400	7,200	7,200	7,200	7,200
	Allowances	**40,250**	**24,719**	**47,238**	**47,238**	**68,738**	**73,738**
	Personal Emoluments	**1,719,778**	**1,233,176**	**1,842,238**	**1,750,100**	**2,098,090**	**2,215,553**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	4,811	4,575	7,500	7,500	15,500	16,275
2211110	Subsistence for Travellers Within The Bahamas	4,990	3,910	7,500	7,500	13,500	14,000
2211114	Incidental Travel Expenses Within The Bahamas	1,810	736	1,815	1,815	2,000	2,000
	Domestic Travel & Subsistence	**11,611**	**9,221**	**16,815**	**16,815**	**31,000**	**32,275**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	4,439	3,300	7,500	7,500	15,450	16,250
2211210	Subsistence for Travellers Outside The Bahamas	6,300	4,067	7,500	7,500	15,450	16,250
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	500	500	500	500
	International Travel & Subsistence	**10,739**	**7,367**	**15,500**	**15,500**	**31,400**	**33,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	20,088	10,200	20,400	20,400	21,420	22,491
	Rent	**20,088**	**10,200**	**20,400**	**20,400**	**21,420**	**22,491**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	767	447	1,500	1,500	1,500	1,500
2241205	Food, Ice & Drinking Water	132	578	2,000	2,000	2,000	2,000
2241206	Publications	1,213	841	1,640	1,700	1,700	1,700
2241211	Cleaning & Toilet Supplies	298	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	3,688	1,942	5,000	5,000	7,100	7,500
2241213	Clothing & Clothing Supplies	3,766	2,069	15,000	15,000	5,000	5,000
2241299	Other Supplies & Materials	7,626	3,189	12,000	12,000	12,360	12,750
	Supplies & Materials	**17,490**	**9,066**	**38,140**	**38,200**	**30,660**	**31,450**

[Head 055] DEPARTMENT OF METEOROLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22510EE	**Services**						
2251102	Advertising & Public Notices	335	303	1,000	1,000	1,100	1,200
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	16,206	11,947	30,000	30,000	61,900	64,000
2251108	Tuition, Training, In-service Awards, Subsistence	63,220	41,800	95,000	95,000	103,000	108,150
2251128	Fees & Other Charges	39,067	24,119	55,000	55,000	55,000	55,000
2251129	Staff Engagement	1,131	2,150	5,000	5,000	5,000	5,000
2251203	Freight & Express	0	491	1,960	1,960	2,050	2,150
2251330	Upkeep & Maintenance of Instruments & Apparatus	25,385	96,271	210,000	210,000	250,000	270,000
2251336	Sanitact Maintenance Contract	3,837	880	4,000	4,000	4,000	4,000
2251337	Operation of Facilities or Other Services	16,595	8,005	25,000	25,000	30,000	35,000
2251351	Maintenance of Radar / AWOS	99,011	175,677	250,000	250,000	500,000	550,000
2251399	Other Contractual Services	138,182	45,462	50,000	50,000	50,000	50,000
	Services	**402,969**	**407,105**	**726,960**	**726,960**	**1,062,050**	**1,144,500**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	14,457	6,351	15,000	15,000	15,000	15,000
	Minor Capital Repairs	**14,457**	**6,351**	**15,000**	**15,000**	**15,000**	**15,000**
	Use of Goods & Services	**477,354**	**449,310**	**832,815**	**832,875**	**1,191,530**	**1,278,716**
26000EE	**Grants**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821278	Niccolo P. Small Meteorology Cadet Programme	0	0	0	70,000	70,000	70,000
	Transfers N.E.C.	**0**	**0**	**0**	**70,000**	**70,000**	**70,000**
	OTHER CHARGES	**0**	**0**	**0**	**70,000**	**70,000**	**70,000**
	DEPARTMENT OF METEOROLOGY TOTAL EXPENSES	**2,197,132**	**1,682,486**	**2,675,053**	**2,652,975**	**3,359,620**	**3,564,269**

The Accounting Officer for this Head is the DIRECTOR

[Head 056] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	3,234,177	2,528,452	2,913,594	3,432,948	3,930,725	4,146,915
2111102	Salary-Contract Workers	479,069	485,554	988,100	1,080,700	1,080,700	1,080,700
	Wages & Salaries (In Cash)	**3,713,246**	**3,014,006**	**3,901,694**	**4,513,648**	**5,011,425**	**5,227,615**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	225,487	45,319	53,000	38,000	48,000	48,000
2112103	Housing Allowance	37,500	20,200	60,000	22,000	22,000	22,000
2112105	Risk & Hazard Allowance	17,779	13,940	30,735	64,440	64,440	64,440
2112111	Shift & On-Call Allowance	17,027	17,411	43,060	60,000	63,000	66,150
2112112	Transport & Mileage Allowance	25,239	23,910	46,800	35,700	52,920	52,920
2112114	Duty Allowance	5,083	3,750	5,000	11,000	8,000	8,000
2112115	Responsibility Allowance	34,976	18,750	58,000	3,600	3,600	63,945
2112116	Acting Allowance	1,538	0	5,867	5,867	6,000	6,000
2112125	Disturbance Allowance/Geographical	0	1,800	0	3,600	3,600	3,600
2112199	Other Allowances	0	0	6,000	6,000	6,000	6,000
	Allowances	**364,629**	**145,080**	**308,462**	**250,207**	**277,560**	**341,055**
	Personal Emoluments	**4,077,875**	**3,159,086**	**4,210,156**	**4,763,855**	**5,288,985**	**5,568,670**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	30,180	86,809	50,000	76,066	100,000	100,000
2211110	Subsistence for Travellers Within The Bahamas	61,926	95,381	50,000	147,868	125,000	150,000
	Domestic Travel & Subsistence	**92,106**	**182,190**	**100,000**	**223,934**	**225,000**	**250,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	17,927	0	20,000	20,000	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	9,336	2,550	25,000	25,000	30,000	30,000
	International Travel & Subsistence	**27,263**	**2,550**	**45,000**	**45,000**	**55,000**	**55,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	0	0	36,000	37,800	39,690
	Rent	**0**	**0**	**0**	**36,000**	**37,800**	**39,690**
22310EE	**Utilities & Communication**						
2231110	Digitization Services	1,072,129	436,160	500,000	436,000	500,000	500,000
	Utilities & Communication	**1,072,129**	**436,160**	**500,000**	**436,000**	**500,000**	**500,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	2,700	2,736	1,000	2,000	3,500	3,500

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241204	Medical & Surgical Supplies	12	0	1,500	1,500	1,500	1,500
2241205	Food, Ice & Drinking Water	15,650	8,796	15,000	15,000	25,000	26,500
2241206	Publications	1,766	0	12,100	5,000	5,000	5,000
2241211	Cleaning & Toilet Supplies	65	1,120	1,000	1,000	1,500	2,000
2241212	Computer Software Supplies & Materials	1,932	996	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	13,400	3,137	10,000	10,000	15,000	16,500
2241299	Other Supplies & Materials	20,831	13,275	30,211	20,000	25,000	30,000
	Supplies & Materials	**56,356**	**30,060**	**75,811**	**59,500**	**81,500**	**90,000**
22510EE	**Services**						
2251101	Printing & Duplication Service	9,108	1,922	5,000	5,000	5,500	6,000
2251102	Advertising & Public Notices	23,600	12,937	40,000	40,000	45,000	50,000
2251103	Marketing & Promotion	42,812	0	45,000	40,000	45,000	50,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	972,441	135,395	331,984	320,000	350,000	375,000
2251108	Tuition, Training, In-service Awards, Subsistence	2,745	0	4,598	4,598	4,598	4,598
2251110	Postage, Postal Machines & Services	0	0	478	478	478	478
2251115	Consultancy Services	0	0	220,000	346,600	346,600	346,600
2251125	Planning, Research & Development	0	0	50,000	46,000	46,000	46,000
2251128	Fees & Other Charges	30,618	24,261	80,000	49,564	49,564	49,564
2251129	Staff Engagement	27,647	46,071	30,000	40,000	40,000	40,000
2251130	Support for Farmers	1,000,000	0	500,000	1,500,000	1,500,000	1,500,000
2251133	Feed Mill	0	327,595	700,000	0	0	0
2251139	Food Security	397,990	332,508	5,800,000	5,000,000	5,000,000	5,000,000
2251147	Agri-Business Expo	329,103	66,033	250,000	350,000	400,000	400,000
2251149	Fish and Farm Store	0	67,631	500,000	0	0	0
2251150	Golden Yolk Program	0	1,220,000	2,000,000	2,000,000	2,000,000	2,000,000
2251199	Other Services	35,772	123,050	57,500	40,000	50,000	55,000
2251201	Local Transportation of Goods	0	0	3,000	3,000	3,000	3,000
2251203	Freight & Express	3,050	514	5,000	5,000	5,000	5,000
2251302	Building Maintenance	58,924	25,076	100,000	100,000	100,000	100,000
2251307	Maintenance of Generators, A/C & Other Machinery	8,393	556	2,420	2,420	2,420	2,420
2251325	Maintenance - Fire Prevention/Protection Equipment	500	0	8,276	2,276	2,276	2,276
2251337	Operation of Facilities or Other Services	766,693	639,751	833,768	850,000	950,000	1,150,000
2251344	Feeder Farm Roads & Land Clearing	149,202	134,252	200,000	200,000	200,000	200,000
2251346	Operation of Public Markets	39,523	282,868	135,550	150,000	220,000	250,000
	Services	**3,898,121**	**3,440,420**	**11,902,574**	**11,094,936**	**11,365,436**	**11,635,936**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	12,740	7,004	30,500	30,500	32,000	35,000
	Minor Capital Repairs	**12,740**	**7,004**	**30,500**	**30,500**	**32,000**	**35,000**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	90,473	39,145	150,000	150,000	150,000	150,000
2271020	Climate Change Policy	48,750	26,250	100,000	50,000	50,000	50,000

[Head 056] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2271021	Administrative Land Unit	1,140	3,548	40,000	40,000	40,000	40,000
2271022	National Advisory Committee	0	42,400	329,200	0	0	0
2271029	Animal Protection & Control Board	0	0	0	170,000	170,000	170,000
	Operational Expenses	**140,363**	**111,343**	**619,200**	**410,000**	**410,000**	**410,000**
22810EE	**Special Financial Transactions**						
2281191	Agriculture Administrative Cadet Program	0	0	265,000	265,000	265,000	265,000
	Special Financial Transactions	**0**	**0**	**265,000**	**265,000**	**265,000**	**265,000**
	Use of Goods & Services	**5,299,078**	**4,209,727**	**13,538,085**	**12,600,870**	**12,971,736**	**13,280,626**
25000EE	**Subsidies**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821127	Scholarships/Grants BAMSI	370,500	316,350	757,500	700,000	700,000	700,000
2821231	Bahama Humane Society	75,000	100,000	100,000	100,000	100,000	100,000
2821245	BAARK Bahamas	75,000	100,000	100,000	100,000	100,000	100,000
2821409	Bahamas Agricultural & Industrial Corporation	6,653,219	5,632,364	6,000,000	7,650,000	7,650,000	7,650,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	856,000	1,046,750	1,129,000	1,900,000	1,900,000	1,900,000
2821626	Contribution Homecoming New Providence and Family Islands	5,000	0	0	0	0	0
2821628	School of Agriculture & Marine Science (Andros)	7,665,786	7,876,500	7,202,000	7,600,000	7,600,000	7,350,000
	Transfers N.E.C.	**15,700,505**	**15,071,964**	**15,288,500**	**18,050,000**	**18,050,000**	**17,800,000**
	OTHER CHARGES	**15,700,505**	**15,071,964**	**15,288,500**	**18,050,000**	**18,050,000**	**17,800,000**
	MINISTRY OF AGRICULTURE AND MARINE RESOURCES TOTAL EXPENSES	**25,077,458**	**22,440,777**	**33,036,741**	**35,414,725**	**36,310,721**	**36,649,296**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 057] DEPARTMENT OF AGRICULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,052,718	3,087,975	4,070,534	4,191,452	4,799,213	5,063,169
2111102	Salary-Contract Workers	148,242	0	400,000	364,200	364,200	364,200
	Wages & Salaries (In Cash)	**4,200,960**	**3,087,975**	**4,470,534**	**4,555,652**	**5,163,413**	**5,427,369**
21120EE	**Allowances**						
2112101	Honoraria	4,000	0	0	40,000	50,000	50,000
2112102	Overtime - Monthly Employees (General)	80,615	45,929	90,000	80,000	84,000	88,200
2112103	Housing Allowance	0	0	21,600	21,600	21,600	21,600
2112105	Risk & Hazard Allowance	184,456	124,885	194,055	214,380	214,380	214,380
2112111	Shift & On-Call Allowance	1,429	3,411	80,000	90,000	94,500	94,500
2112112	Transport & Mileage Allowance	32,284	24,000	28,800	28,800	28,800	28,800
2112115	Responsibility Allowance	860	1,824	8,000	8,000	8,000	8,000
2112116	Acting Allowance	108	1,338	8,000	25,000	25,000	25,000
2112125	Disturbance Allowance/Geographical	0	0	3,600	3,600	3,600	3,600
	Allowances	**303,752**	**201,387**	**434,055**	**511,380**	**529,880**	**534,080**
	Personal Emoluments	**4,504,712**	**3,289,362**	**4,904,589**	**5,067,032**	**5,693,293**	**5,961,449**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	10,110	7,352	11,000	25,000	30,000	31,000
2211110	Subsistence for Travellers Within The Bahamas	6,137	10,439	7,661	27,000	30,000	30,100
	Domestic Travel & Subsistence	**16,247**	**17,791**	**18,661**	**52,000**	**60,000**	**61,100**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	7,252	0	5,363	25,000	25,500	26,000
2211210	Subsistence for Travellers Outside The Bahamas	5,737	1,020	2,539	27,000	30,500	31,000
	International Travel & Subsistence	**12,989**	**1,020**	**7,902**	**52,000**	**56,000**	**57,000**
22210EE	**Rent**						
2221102	Rent - Office	30,600	24,400	90,000	50,000	52,500	55,125
	Rent	**30,600**	**24,400**	**90,000**	**50,000**	**52,500**	**55,125**
22310EE	**Utilities & Communication**						
2231303	Sewerage	588	3,746	100,000	40,000	40,000	40,000
	Utilities & Communication	**588**	**3,746**	**100,000**	**40,000**	**40,000**	**40,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	2,431	198	1,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	6,482	6,757	15,000	20,000	20,500	20,600
2241203	Drugs & Vaccines	3,517	1,478	10,000	10,000	12,000	12,000
2241205	Food, Ice & Drinking Water	1,480	2,056	6,000	10,000	10,500	10,600
2241206	Publications	748	423	990	5,000	5,000	5,000
2241210	Vector Control	275	212	2,500	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	0	458	1,000	2,500	2,500	2,500

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241212	Computer Software Supplies & Materials	597	205	2,500	2,500	2,500	2,500
2241213	Clothing & Clothing Supplies	12,138	4,319	18,500	21,000	21,000	21,500
2241217	Construction Materials & Parts	0	0	7,000	7,000	7,000	7,000
2241225	Feed for Livestock	115,540	64,127	140,000	140,000	140,000	140,000
2241226	Pasture Development	0	4,331	100,000	0	0	0
2241229	Backyard Farming Supplies	0	0	0	76,838	76,838	76,838
2241250	Agriculture/Science Supplies/Tools	0	1,526	10,500	17,000	17,500	18,000
2241251	Livestock & Ammunition	0	0	500	1,000	1,000	1,000
2241252	Dog Catching Supplies	12,463	14,263	34,000	34,000	34,500	35,000
2241299	Other Supplies & Materials	21,314	14,636	21,500	21,500	21,500	21,500
	Supplies & Materials	**176,985**	**114,989**	**370,990**	**373,338**	**377,338**	**379,038**
22510EE	**Services**						
2251101	Printing & Duplication Service	0	429	0	4,000	5,000	5,000
2251102	Advertising & Public Notices	100	0	1,500	3,000	3,000	3,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	52,609	8,500	40,000	40,000	40,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	3,120	25,001	50,103	50,000	50,000
2251110	Postage, Postal Machines & Services	397	241	1,500	1,500	1,500	1,500
2251128	Fees & Other Charges	5,413	4,014	16,200	16,200	16,500	17,000
2251129	Staff Engagement	12,033	7,404	5,500	17,000	20,000	20,100
2251199	Other Services	1,271	0	12,500	12,500	15,000	15,000
2251201	Local Transportation of Goods	0	44	500	1,000	1,000	1,000
2251203	Freight & Express	92,836	80,314	158,437	159,000	159,000	159,000
2251302	Building Maintenance	4,278	169	8,000	8,000	10,000	10,100
2251303	Equipment Maintenance	8,571	1,869	5,000	5,000	6,000	6,500
2251307	Maintenance of Generators, A/C & Other Machinery	0	0	0	8,000	10,000	10,000
2251310	Grounds Maintenance	430	0	5,000	5,000	8,000	8,000
2251337	Operation of Facilities or Other Services	8,634	32,351	46,230	30,000	32,000	32,500
	Services	**133,963**	**182,564**	**293,868**	**360,303**	**377,000**	**378,700**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	16,870	11,130	22,300	42,000	47,500	47,600
2261206	Maintenance of Heavy Equipment	7,395	1,514	5,800	30,000	40,000	40,000
	Minor Capital Repairs	**24,265**	**12,644**	**28,100**	**72,000**	**87,500**	**87,600**
	Use of Goods & Services	**395,637**	**357,154**	**909,521**	**999,641**	**1,050,338**	**1,058,563**
	DEPARTMENT OF AGRICULTURE TOTAL EXPENSES	**4,900,349**	**3,646,516**	**5,814,110**	**6,066,673**	**6,743,631**	**7,020,012**

The Accounting Officer for this Head is the DIRECTOR

[Head 058] DEPARTMENT OF MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,485,030	1,294,203	1,469,868	1,645,314	1,883,885	1,987,498
2111102	Salary-Contract Workers	175,235	0	411,700	595,700	595,700	595,700
	Wages & Salaries (In Cash)	**1,660,265**	**1,294,203**	**1,881,568**	**2,241,014**	**2,479,585**	**2,583,198**
21120EE	**Allowances**						
2112101	Honoraria	0	0	12,000	12,000	12,600	13,230
2112102	Overtime - Monthly Employees (General)	5,231	4,642	40,000	40,000	42,000	44,100
2112103	Housing Allowance	0	700	3,600	8,400	8,820	9,261
2112105	Risk & Hazard Allowance	2,400	1,800	2,400	2,400	2,520	2,646
2112112	Transport & Mileage Allowance	61,200	47,100	82,800	104,400	109,620	115,101
2112115	Responsibility Allowance	7,269	6,456	8,000	8,000	8,400	8,820
2112116	Acting Allowance	1,967	747	5,900	10,900	11,445	12,017
2112125	Disturbance Allowance/Geographical	6,000	2,700	7,200	3,600	3,780	3,969
	Allowances	**84,067**	**64,145**	**161,900**	**189,700**	**199,185**	**209,144**
	Personal Emoluments	**1,744,332**	**1,358,348**	**2,043,468**	**2,430,714**	**2,678,770**	**2,792,342**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	6,842	11,022	12,000	21,000	32,000	37,000
2211110	Subsistence for Travellers Within The Bahamas	9,967	15,141	11,037	21,000	21,500	22,000
	Domestic Travel & Subsistence	**16,809**	**26,163**	**23,037**	**42,000**	**53,500**	**59,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	160	4,800	5,800	10,000	20,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	680	1,300	6,000	8,000	15,000	20,000
	International Travel & Subsistence	**840**	**6,100**	**11,800**	**18,000**	**35,000**	**45,000**
22210EE	**Rent**						
2221102	Rent - Office	39,675	40,760	50,000	80,000	84,000	88,200
	Rent	**39,675**	**40,760**	**50,000**	**80,000**	**84,000**	**88,200**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	171	0	1,800	2,600	3,600	3,800
2241204	Medical & Surgical Supplies	46,016	9,846	45,000	46,500	57,000	57,000
2241205	Food, Ice & Drinking Water	0	337	1,000	1,000	10,000	1,000
2241206	Publications	0	0	589	589	6,000	8,000
2241210	Vector Control	0	0	2,000	2,000	4,500	5,000
2241213	Clothing & Clothing Supplies	3,417	4,291	5,000	5,500	30,000	40,000
2241299	Other Supplies & Materials	6,068	1,952	7,211	7,800	21,000	21,000

[Head 058] DEPARTMENT OF MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Supplies & Materials	**55,672**	**16,426**	**62,600**	**65,989**	**132,100**	**135,800**
22510EE	**Services**						
2251101	Printing & Duplication Service	0	0	1,000	1,000	3,000	3,000
2251102	Advertising & Public Notices	0	0	1,000	1,000	3,000	3,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	900	5,637	134,000	126,523	130,000	135,000
2251108	Tuition, Training, In-service Awards, Subsistence	1,985	0	4,000	12,000	15,000	20,000
2251110	Postage, Postal Machines & Services	0	0	1,000	1,000	700	700
2251115	Consultancy Services	0	0	70,000	70,000	80,000	80,000
2251125	Planning, Research & Development	15,000	0	70,000	70,000	75,000	80,000
2251128	Fees & Other Charges	2,045	2,531	12,000	12,000	23,500	24,800
2251129	Staff Engagement	837	0	1,500	5,000	9,000	9,000
2251203	Freight & Express	26,054	23,068	11,500	11,500	24,000	35,000
2251302	Building Maintenance	5,281	544	5,000	7,000	35,000	20,000
2251305	Maintenance Contracts - Air Conditioning System	0	2,926	2,000	11,704	12,000	12,000
2251307	Maintenance of Generators, A/C & Other Machinery	0	0	2,500	2,500	7,000	9,000
2251310	Grounds Maintenance	1,460	0	800	800	5,000	5,000
2251325	Maintenance - Fire Prevention/Protection Equipment	166	0	626	626	2,000	2,000
2251337	Operation of Facilities or Other Services	1,179	9,014	14,000	11,307	17,000	19,000
	Services	**54,907**	**43,720**	**330,926**	**343,960**	**441,200**	**457,500**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	6,794	1,816	10,800	10,800	16,500	16,500
2261203	Maintenance & Upkeep of Sea Crafts	7,810	1,459	13,000	13,000	28,500	33,500
	Minor Capital Repairs	**14,604**	**3,275**	**23,800**	**23,800**	**45,000**	**50,000**
	Use of Goods & Services	**182,507**	**136,444**	**502,163**	**573,749**	**790,800**	**835,500**
26000EE	**Grants**						
	DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES	**1,926,839**	**1,494,792**	**2,545,631**	**3,004,463**	**3,469,570**	**3,627,842**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	8,456,366	7,943,185	5,544,749	8,501,240	9,783,920	10,269,285
2111102	Salary-Contract Workers	1,068,458	562,769	4,070,952	5,503,596	5,474,723	5,514,454
2111203	Temporary Weekly Personnel	167,666	115,727	700,000	700,000	700,000	700,000
	Wages & Salaries (In Cash)	**9,692,490**	**8,621,681**	**10,315,701**	**14,704,836**	**15,958,643**	**16,483,739**
21120EE	**Allowances**						
2112101	Honoraria	31,200	24,500	51,600	72,000	72,000	72,000
2112102	Overtime - Monthly Employees (General)	189,877	105,192	300,000	300,000	300,000	300,000
2112103	Housing Allowance	12,000	16,281	37,000	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	35,447	25,850	100,000	33,600	33,600	33,600
2112111	Shift & On-Call Allowance	0	0	0	48,600	48,600	48,600
2112112	Transport & Mileage Allowance	22,299	28,322	30,000	72,000	72,000	72,000
2112114	Duty Allowance	13,333	3,750	25,000	5,000	5,000	5,000
2112115	Responsibility Allowance	108,066	54,375	190,000	76,500	76,500	76,500
2112116	Acting Allowance	0	1,617	25,000	10,000	10,000	10,000
2112122	Clothing Allowance	0	0	1,000	1,000	1,000	1,000
2112128	Doctors on Call Allowance	0	0	0	21,250	21,250	21,250
2112199	Other Allowances	0	0	1,500	1,500	1,500	1,500
	Allowances	**412,222**	**259,887**	**761,100**	**653,450**	**653,450**	**653,450**
	Personal Emoluments	**10,104,712**	**8,881,568**	**11,076,801**	**15,358,286**	**16,612,093**	**17,137,189**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	152,544	58,735	129,000	129,000	129,000	234,000
2211110	Subsistence for Travellers Within The Bahamas	113,212	41,973	66,500	66,500	103,000	103,000
	Domestic Travel & Subsistence	**265,756**	**100,708**	**195,500**	**195,500**	**232,000**	**337,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	236,879	93,072	56,000	56,000	156,000	156,000
2211210	Subsistence for Travellers Outside The Bahamas	274,265	67,264	54,500	54,500	124,500	124,500
	International Travel & Subsistence	**511,144**	**160,336**	**110,500**	**110,500**	**280,500**	**280,500**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	4,400	14,550	25,000	25,000	26,250	27,563
	Rent	**4,400**	**14,550**	**25,000**	**25,000**	**26,250**	**27,563**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	933	66	1,000	1,000	1,000	1,000
2241203	Drugs & Vaccines	1,060,309	388,486	1,500,000	1,500,000	1,500,000	1,500,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241205	Food, Ice & Drinking Water	1,540	497	2,500	2,500	2,500	2,500
2241206	Publications	9,311	3,626	40,000	40,000	40,000	40,000
2241211	Cleaning & Toilet Supplies	0	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	3,142	77	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	12,460	910	30,000	30,000	30,000	30,000
2241221	HIV/AIDS, STI & TB Treatment and Testing	471,423	431,176	700,000	700,000	700,000	700,000
2241235	National Drug Council	0	0	0	45,000	45,000	45,000
2241260	Health and Wellness Programme	440,440	295,997	1,500,000	1,500,000	1,500,000	1,500,000
2241299	Other Supplies & Materials	306,589	136,803	816,082	410,400	771,082	771,082
	Supplies & Materials	**2,306,147**	**1,257,638**	**4,596,582**	**4,235,900**	**4,596,582**	**4,596,582**
22510EE	**Services**						
2251102	Advertising & Public Notices	43,214	3,300	77,800	77,800	77,800	77,800
2251103	Marketing & Promotion	23,429	11,550	45,800	45,800	45,800	45,800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	115,879	50,498	98,000	98,000	98,000	98,000
2251108	Tuition, Training, In-service Awards, Subsistence	274,618	1,183,550	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	323,099	660,122	1,198,000	1,198,000	1,198,000	1,198,000
2251123	Catastrophic Healthcare Service	4,804,655	9,280,605	10,000,000	12,000,000	12,300,000	16,200,000
2251128	Fees & Other Charges	595,791	779,263	1,685,497	337,200	1,685,497	1,685,497
2251129	Staff Engagement	24,922	12,251	30,260	30,260	30,260	30,260
2251203	Freight & Express	2,266	904	7,500	7,500	7,500	7,500
2251302	Building Maintenance	8,918	2,075	20,000	20,000	20,000	20,000
2251307	Maintenance of Generators, A/C & Other Machinery	34,760	6,099	50,000	50,000	50,000	50,000
2251310	Grounds Maintenance	20	7,200	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	152,305	170,488	1,159,850	284,850	284,850	284,850
	Services	**6,403,876**	**12,167,905**	**16,250,297**	**16,027,000**	**17,722,787**	**21,622,787**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	56,229	18,435	60,000	60,000	60,000	60,000
	Minor Capital Repairs	**56,229**	**18,435**	**60,000**	**60,000**	**60,000**	**60,000**
22710EE	**Operational Expenses**						
2271013	Cannibas Authority	0	0	0	400,000	500,000	600,000
2271020	Climate Change Policy	35,845	218,856	318,951	318,951	318,951	318,951
	Operational Expenses	**35,845**	**218,856**	**318,951**	**718,951**	**818,951**	**918,951**
22810EE	**Special Financial Transactions**						
2281114	Longevity, Stem Cell & Gene Therapy Research	0	45,485	250,000	250,000	750,000	850,000
2281115	National Mental Health Programme	0	141,130	500,000	500,000	800,000	1,120,000
2281121	Holistic Services Secretariat	300	139	1,000	1,000	5,000	10,000
2281124	Chief Medical Office	0	0	0	875,000	875,000	875,000
2281185	Provision for Covid-19 Contingencies	460,957	88,223	250,000	250,000	250,000	250,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2281189	National Organ Transplant Programme	0	0	1,590,000	1,590,000	3,000,000	4,500,000
	Special Financial Transactions	**461,257**	**274,977**	**2,591,000**	**3,466,000**	**5,680,000**	**7,605,000**
	Use of Goods & Services	**10,044,654**	**14,213,405**	**24,147,830**	**24,838,851**	**29,417,070**	**35,448,383**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511210	National Health Insurance Authority	46,389,395	36,134,884	46,200,000	48,200,000	48,200,000	48,200,000
2511213	Public Hospitals Authority	221,329,178	203,664,565	232,455,825	247,855,825	262,641,408	297,405,548
	Subsidies to Public Corporations	**267,718,573**	**239,799,449**	**278,655,825**	**296,055,825**	**310,841,408**	**345,605,548**
	Subsidies	**267,718,573**	**239,799,449**	**278,655,825**	**296,055,825**	**310,841,408**	**345,605,548**
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	0	18,000,000	18,000,000	18,000,000	18,000,000
	Social Assistance Benefits	**0**	**0**	**18,000,000**	**18,000,000**	**18,000,000**	**18,000,000**
	Social Benefits	**0**	**0**	**18,000,000**	**18,000,000**	**18,000,000**	**18,000,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821112	UWI Medical Students Grant	320,950	185,850	500,000	500,000	500,000	500,000
2821214	Bahamas Diabetic Association	6,250	16,500	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	20,000	13,200	20,000	20,000	20,000	20,000
2821230	Non-Governmental Organizations (NGO's) - Health Desk	0	0	1,000	1,000	1,000	1,000
2821601	Other Contributions	157,500	138,600	215,000	5,000	5,000	5,000
2821603	Nursing Council	0	0	0	210,000	210,000	210,000
2821605	Establishment of Health Professional Council	52,161	0	52,161	52,161	52,161	52,161
2821606	Pharmaceutical Council	65	0	30,000	30,000	30,000	30,000
2821614	Other Grants	0	0	8,000	8,000	8,000	8,000
	Transfers N.E.C.	**556,926**	**354,150**	**858,661**	**858,661**	**858,661**	**858,661**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	OTHER CHARGES	556,926	354,150	858,661	858,661	858,661	858,661
	MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES	288,424,865	263,248,572	332,747,117	355,119,623	375,737,232	417,057,781

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 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	13,793,513	10,515,044	13,335,378	13,984,668	15,012,445	15,838,129
2111102	Salary-Contract Workers	0	0	0	189,250	189,250	189,250
2111201	Regular Weekly Wages	135,760	81,264	284,000	174,000	174,000	174,000
	Wages & Salaries (In Cash)	**13,929,273**	**10,596,308**	**13,619,378**	**14,347,918**	**15,375,695**	**16,201,379**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	537,051	441,785	580,000	580,000	630,000	660,000
2112105	Risk & Hazard Allowance	764,315	653,061	813,400	894,720	918,720	930,860
2112115	Responsibility Allowance	7,426	788	8,000	14,000	14,000	14,000
2112116	Acting Allowance	0	0	12,000	12,000	12,000	12,000
2112117	Hardship Allowance	1,363	1,125	1,500	1,500	1,500	1,500
2112125	Disturbance Allowance/Geographical	16,500	15,038	26,600	26,600	26,600	26,600
	Allowances	**1,326,655**	**1,111,797**	**1,441,500**	**1,528,820**	**1,602,820**	**1,644,960**
	Personal Emoluments	**15,255,928**	**11,708,105**	**15,060,878**	**15,876,738**	**16,978,515**	**17,846,339**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	38,889	15,062	35,800	45,800	46,800	48,000
2211110	Subsistence for Travellers Within The Bahamas	113,429	68,240	90,591	117,861	118,000	120,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	0	10,000	10,500	11,025
	Domestic Travel & Subsistence	**152,318**	**83,302**	**126,391**	**173,661**	**175,300**	**179,025**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	9,199	5,234	5,234	5,500	5,770
2211210	Subsistence for Travellers Outside The Bahamas	9,490	1,460	3,835	3,835	4,027	4,228
	International Travel & Subsistence	**9,490**	**10,659**	**9,069**	**9,069**	**9,527**	**9,998**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	64,850	45,300	85,000	85,000	89,250	93,715
2221102	Rent - Office	375,350	217,675	323,000	323,000	339,150	356,108
	Rent	**440,200**	**262,975**	**408,000**	**408,000**	**428,400**	**449,823**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	578	41	1,080	1,080	1,134	1,190
2241205	Food, Ice & Drinking Water	5,883	508	1,000	1,000	1,050	1,103
2241206	Publications	0	5,000	1,000	1,000	1,050	1,103
2241210	Vector Control	165,270	290,492	360,000	360,000	478,000	596,900
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,050	1,103
2241213	Clothing & Clothing Supplies	4,603	8,149	10,000	10,000	10,000	10,000

[Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241299	Other Supplies & Materials	5,955	560	10,500	10,500	11,025	11,576
	Supplies & Materials	**182,289**	**304,750**	**384,580**	**384,580**	**503,309**	**622,975**
22510EE	**Services**						
2251102	Advertising & Public Notices	1,885	897	5,000	5,000	5,250	5,513
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	88	1,902	50,000	50,000	52,500	55,125
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	5,300	10,000	10,500	11,025
2251115	Consultancy Services	18,480,000	16,400,000	18,480,000	0	0	0
2251128	Fees & Other Charges	109,705	83,114	95,700	95,700	100,485	105,509
2251129	Staff Engagement	21,777	29,084	30,000	30,000	31,500	33,075
2251199	Other Services	3,109,917	4,052,974	3,370,793	0	0	0
2251201	Local Transportation of Goods	2,915	1,447	6,011	6,011	6,312	6,627
2251203	Freight & Express	4,622	4,398	7,874	7,874	8,268	8,681
2251302	Building Maintenance	25,357	11,013	20,000	20,000	21,000	22,050
2251307	Maintenance of Generators, A/C & Other Machinery	1,245	1,143	10,000	10,000	10,000	10,000
2251337	Operation of Facilities or Other Services	18,716,548	19,098,226	20,537,027	0	0	0
2251350	Residental Garbage Collection - N.P.	0	0	0	20,537,027	23,063,878	25,582,072
2251355	National Beautification Programme	1,341,034	879,649	1,955,340	2,000,000	2,000,000	2,000,000
2251359	Bulk Waste Management	0	0	0	3,570,793	3,970,793	4,420,793
2251360	Landfill Management	0	0	0	18,480,000	19,080,000	19,480,000
	Services	**41,815,093**	**40,563,847**	**44,573,045**	**44,822,405**	**48,360,486**	**51,740,470**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	77,737	53,411	120,543	120,543	126,570	132,899
	Minor Capital Repairs	**77,737**	**53,411**	**120,543**	**120,543**	**126,570**	**132,899**
22810EE	**Special Financial Transactions**						
2281120	E-Inspection & Environment App	0	0	50,000	50,000	52,500	55,125
	Special Financial Transactions	**0**	**0**	**50,000**	**50,000**	**52,500**	**55,125**
	Use of Goods & Services	**42,677,127**	**41,278,944**	**45,671,628**	**45,968,258**	**49,656,092**	**53,190,315**
28000EE	**Other Payments**						
	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES TOTAL EXPENSES	**57,933,055**	**52,987,049**	**60,732,506**	**61,844,996**	**66,634,607**	**71,036,654**

The Accounting Officer for this Head is the DIRECTOR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	37,229,117	28,548,253	31,763,500	32,912,966	37,685,346	39,758,040
2111102	Salary-Contract Workers	1,968,993	1,588,726	4,574,966	6,218,276	6,218,276	6,218,276
	Wages & Salaries (In Cash)	**39,198,110**	**30,136,979**	**36,338,466**	**39,131,242**	**43,903,622**	**45,976,316**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	391,118	151,371	175,000	200,000	250,000	250,000
2112104	Scarcity Allowance	2,109,961	1,719,758	2,600,000	2,801,000	2,801,000	2,801,000
2112105	Risk & Hazard Allowance	231,168	261,234	271,491	395,400	395,400	395,400
2112111	Shift & On-Call Allowance	59,598	71,061	179,511	817,669	817,669	817,669
2112112	Transport & Mileage Allowance	28,987	214,398	1,400,000	1,676,142	1,676,142	1,676,142
2112115	Responsibility Allowance	115,667	102,077	127,000	138,156	138,156	138,156
2112116	Acting Allowance	3,555	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	15,468	18,386	20,000	65,600	65,600	65,600
2112123	Sessional Fees-Nurses/Allied/Doctors Workers/ Doctors	164,627	153,359	110,000	161,950	161,950	161,950
2112125	Disturbance Allowance/Geographical	93,354	108,250	270,000	552,100	552,100	552,100
2112128	Doctors on Call Allowance	84,614	249,708	550,000	673,288	673,288	673,288
2112132	Uniform Allowance	1,415,195	1,199,826	1,665,000	1,754,100	1,754,100	1,754,100
2112199	Other Allowances	0	0	500	0	0	0
	Allowances	**4,713,312**	**4,249,428**	**7,373,502**	**9,240,405**	**9,290,405**	**9,290,405**
	Personal Emoluments	**43,911,422**	**34,386,407**	**43,711,968**	**48,371,647**	**53,194,027**	**55,266,721**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	512,104	334,329	260,000	360,600	380,600	400,600
2211104	Emergency Flights	2,999,619	3,000,000	3,000,000	3,300,000	3,930,000	4,300,000
2211110	Subsistence for Travellers Within The Bahamas	539,568	512,740	205,260	506,860	506,860	506,801
	Domestic Travel & Subsistence	**4,051,291**	**3,847,069**	**3,465,260**	**4,167,460**	**4,817,460**	**5,207,401**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	563	2,343	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	1,759	1,012	10,000	10,000	10,000	10,000
	International Travel & Subsistence	**2,322**	**3,355**	**20,000**	**20,000**	**20,000**	**20,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	1,986,429	1,403,000	2,191,265	4,351,265	4,568,828	4,797,270
	Rent	**1,986,429**	**1,403,000**	**2,191,265**	**4,351,265**	**4,568,828**	**4,797,270**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	528	908	2,000	2,000	2,000	2,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241204	Medical & Surgical Supplies	150,736	97,697	300,000	300,000	300,000	500,000
2241205	Food, Ice & Drinking Water	11,700	8,343	14,000	17,700	17,700	17,700
2241206	Publications	385	2,519	12,532	12,532	12,532	12,532
2241210	Vector Control	465	0	5,500	5,500	5,500	5,500
2241211	Cleaning & Toilet Supplies	1,542	73	10,000	10,000	10,000	10,000
2241213	Clothing & Clothing Supplies	32,560	0	30,000	30,000	30,000	30,000
2241217	Construction Materials & Parts	0	0	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	154,387	183,644	230,000	257,520	257,520	257,520
	Supplies & Materials	**352,303**	**293,184**	**609,032**	**640,252**	**640,252**	**840,252**
22510EE	**Services**						
2251102	Advertising & Public Notices	407	1,320	5,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,052	9,761	12,000	12,000	12,000	12,000
2251110	Postage, Postal Machines & Services	0	0	500	500	500	500
2251115	Consultancy Services	11,750	0	50,000	50,000	50,000	50,000
2251128	Fees & Other Charges	52,486	150,291	210,000	210,000	210,000	210,000
2251129	Staff Engagement	14,239	11,349	15,000	15,000	15,000	15,000
2251201	Local Transportation of Goods	47,492	21,987	35,600	36,600	36,600	36,600
2251203	Freight & Express	30,859	20,940	33,750	35,450	35,450	35,450
2251302	Building Maintenance	103,983	85,835	198,100	215,000	215,000	215,000
2251307	Maintenance of Generators, A/C & Other Machinery	320,916	228,705	404,597	408,597	408,597	408,597
2251310	Grounds Maintenance	157,031	173,947	285,920	302,520	302,520	302,520
2251322	Office Furniture Upkeep	143	0	8,000	8,000	8,000	8,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	6,285	2,427	8,000	8,000	8,000	8,000
2251337	Operation of Facilities or Other Services	1,622,676	1,371,258	1,465,082	1,465,582	1,715,582	1,965,582
	Services	**2,378,319**	**2,077,820**	**2,731,549**	**2,772,249**	**3,022,249**	**3,272,249**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	40,775	31,671	58,300	59,002	59,100	59,100
	Minor Capital Repairs	**40,775**	**31,671**	**58,300**	**59,002**	**59,100**	**59,100**
22810EE	**Special Financial Transactions**						
2281116	Maternal & Child Health Programme	0	18,222	50,000	50,000	50,000	50,000
2281117	Chronic Non-Communicable Disease Programme	0	6,696	50,000	50,000	50,000	50,000
2281118	Surveillance Programme	0	507	50,000	50,000	50,000	50,000
2281119	Pharmacy Programme	0	1,153	50,000	100,000	100,000	100,000
	Special Financial Transactions	**0**	**26,578**	**200,000**	**250,000**	**250,000**	**250,000**
	Use of Goods & Services	**8,811,439**	**7,682,677**	**9,275,406**	**12,260,228**	**13,377,889**	**14,446,272**
	DEPARTMENT OF PUBLIC HEALTH TOTAL EXPENSES	**52,722,861**	**42,069,084**	**52,987,374**	**60,631,875**	**66,571,916**	**69,712,993**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $

The Accounting Officer for this Head is the DIRECTOR

[Head 067] MINISTRY OF TOURISM, INVESTMENTS AND AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	5,108,655	2,957,008	3,502,450	3,809,200	4,568,828	4,797,270
2111102	Salary-Contract Workers	12,573,870	10,588,807	15,700,000	15,900,000	16,000,000	16,100,000
2111202	Global Summer Employment	42,674	45,662	45,020	50,000	50,000	50,000
	Wages & Salaries (In Cash)	**17,725,199**	**13,591,477**	**19,247,470**	**19,759,200**	**20,618,828**	**20,947,270**
21120EE	**Allowances**						
2112101	Honoraria	45,019	36,100	90,000	50,000	50,000	50,000
2112102	Overtime - Monthly Employees (General)	123,343	106,230	115,000	120,000	120,000	120,000
2112103	Housing Allowance	790,492	928,041	1,349,000	1,400,000	1,600,000	1,800,000
2112112	Transport & Mileage Allowance	12,481	22,404	10,000	30,000	35,000	40,000
2112114	Duty Allowance	34,450	28,393	30,000	30,000	30,000	30,000
2112115	Responsibility Allowance	186,376	212,042	220,000	250,000	550,000	575,000
2112116	Acting Allowance	4,047	5,214	20,000	32,000	32,000	32,000
2112122	Clothing Allowance	11,333	26,873	13,000	15,000	15,000	15,000
2112124	Resettlement Allowance	101,465	82,797	150,000	150,000	150,000	150,000
2112129	Home Leave Allowance	9,445	3,902	13,000	13,000	13,000	13,000
2112199	Other Allowances	104,456	35,221	120,000	97,000	95,000	95,000
	Allowances	**1,422,907**	**1,487,217**	**2,130,000**	**2,187,000**	**2,690,000**	**2,920,000**
	Personal Emoluments	**19,148,106**	**15,078,694**	**21,377,470**	**21,946,200**	**23,308,828**	**23,867,270**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	194,828	144,377	151,000	200,000	200,000	200,000
2211103	Mileage Within The Bahamas	5,037	5,130	7,000	8,000	8,000	8,000
2211110	Subsistence for Travellers Within The Bahamas	48,931	53,131	68,000	90,000	90,000	90,000
2211114	Incidental Travel Expenses Within The Bahamas	-2,118	4,215	25,000	33,000	33,000	33,000
	Domestic Travel & Subsistence	**246,678**	**206,853**	**251,000**	**331,000**	**331,000**	**331,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	51,697	202,750	170,000	250,000	250,000	250,000
2211210	Subsistence for Travellers Outside The Bahamas	169,691	38,853	73,000	96,000	96,000	96,000
2211214	Incidental Travel Expenses Outside The Bahamas	6,351	361	27,000	30,000	30,000	30,000
	International Travel & Subsistence	**227,739**	**241,964**	**270,000**	**376,000**	**376,000**	**376,000**
22210EE	**Rent**						
2221102	Rent - Office	1,182,331	865,780	1,266,200	1,602,600	1,834,980	1,926,729
	Rent	**1,182,331**	**865,780**	**1,266,200**	**1,602,600**	**1,834,980**	**1,926,729**
22310EE	**Utilities & Communication**						

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2231101	Telephone - Landline	302,540	220,256	300,000	185,000	185,000	185,000
2231102	Telephone - Mobile	120,459	67,361	60,000	81,000	81,000	81,000
2231103	Internet Service	278,525	197,739	150,000	350,000	350,000	360,000
2231105	Cable Services	26,669	9,843	50,000	25,000	30,000	35,000
2231201	Electricity	26,722	17,699	32,000	32,000	32,000	32,000
2231302	Public Water Supply	10,488	11,275	10,000	15,000	15,000	15,000
	Utilities & Communication	**765,403**	**524,173**	**602,000**	**688,000**	**693,000**	**708,000**
22410EE	**Supplies & Materials**						
2241101	Gasoline	29,503	20,657	30,000	30,000	30,000	30,000
2241201	Office Supplies & Stationery	110,714	27,273	85,000	85,000	85,000	85,000
2241205	Food, Ice & Drinking Water	41,836	25,523	35,000	35,000	35,000	35,000
2241206	Publications	12,967	2,583	10,000	8,000	8,000	8,000
2241211	Cleaning & Toilet Supplies	29,483	15,062	35,000	30,000	35,000	35,000
2241212	Computer Software Supplies & Materials	541,736	275,711	550,000	550,000	550,000	550,000
2241213	Clothing & Clothing Supplies	0	0	4,000	4,000	4,000	4,000
2241299	Other Supplies & Materials	12,453	9,801	15,000	15,000	15,000	15,000
	Supplies & Materials	**778,692**	**376,610**	**764,000**	**757,000**	**762,000**	**762,000**
22510EE	**Services**						
2251101	Printing & Duplication Service	19,174	3,699	25,000	15,000	20,000	20,000
2251102	Advertising & Public Notices	12,694,774	11,072,960	13,394,960	13,385,000	13,385,000	13,385,000
2251103	Marketing & Promotion	9,036,706	6,318,780	9,161,000	10,337,000	10,182,000	10,012,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	84,413	100,151	100,000	90,000	90,000	90,000
2251108	Tuition, Training, In-service Awards, Subsistence	27,788	30,353	75,000	70,000	70,000	70,000
2251110	Postage, Postal Machines & Services	6,186	3,490	10,000	10,000	10,000	10,000
2251111	Security Services Contract	77,054	15,414	115,000	105,000	105,000	105,000
2251115	Consultancy Services	8,905,798	8,046,955	9,843,721	9,843,721	9,843,721	9,843,721
2251116	Facilitation & Support	7,155,334	4,353,868	7,059,500	5,959,080	5,870,080	5,870,080
2251128	Fees & Other Charges	1,293,412	564,969	900,000	900,000	900,000	900,000
2251129	Staff Engagement	22,544	219,342	70,000	90,000	95,000	100,000
2251203	Freight & Express	95,768	51,799	150,000	150,000	150,000	150,000
2251299	Other Transportation Services	15,422	23,897	20,000	25,000	27,000	27,000
2251302	Building Maintenance	81,147	44,271	180,000	157,000	170,000	170,000
2251303	Equipment Maintenance	23,448	7,638	21,000	17,000	17,000	17,000
2251306	Computers, Business Machines & Related Equipment	27,698	91,222	300,000	300,000	300,000	300,000
2251322	Office Furniture Upkeep	38,169	22,834	100,000	95,000	97,000	97,000
2251327	Warehouse & Storage Facilities Upkeep	35,999	33,876	40,000	50,000	50,000	50,000
2251337	Operation of Facilities or Other Services	517,440	315,726	500,000	520,000	520,000	520,000
2251339	Janitorial Service Contracts	93,994	87,773	105,000	110,000	110,000	110,000
2251356	Tourism Downtown Beautification	973,021	0	0	0	0	0
2251399	Other Contractual Services	143,841	113,829	220,000	210,000	220,000	220,000
	Services	**41,369,130**	**31,522,846**	**42,390,181**	**42,438,801**	**42,231,801**	**42,066,801**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22610EE	**Minor Capital Repairs**						
2261205	Motor Vehicles Materials	66,851	33,238	100,000	95,000	95,000	95,000
	Minor Capital Repairs	**66,851**	**33,238**	**100,000**	**95,000**	**95,000**	**95,000**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	291,159	0	0	0	0	0
2271012	Operation-Regulatory Agencies	376,512	290,391	475,000	480,000	480,000	480,000
2271026	Department of Aviation	0	233,239	610,000	610,000	610,000	610,000
	Operational Expenses	**667,671**	**523,630**	**1,085,000**	**1,090,000**	**1,090,000**	**1,090,000**
22910EE	**Other**						
2291016	Tourism Call Center	14,074	39,604	100,000	100,000	100,000	100,000
	Other	**14,074**	**39,604**	**100,000**	**100,000**	**100,000**	**100,000**
	Use of Goods & Services	**45,318,569**	**34,334,698**	**46,828,381**	**47,478,401**	**47,513,781**	**47,455,530**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511203	Bahamasair Holdings Ltd.	29,294,450	17,936,485	25,000,000	25,000,000	25,000,000	25,000,000
2511219	Operation of Grand Bahama International Airport	3,600,000	0	0	0	0	0
	Subsidies to Public Corporations	**32,894,450**	**17,936,485**	**25,000,000**	**25,000,000**	**25,000,000**	**25,000,000**
25200EE	**Subsidies to Private Enterprises**						
2521306	Grand Bahama Out Island Promotions	177,230	149,820	227,000	227,000	227,000	227,000
2521307	Bahamas Out Island Promotions	400,000	352,000	400,000	400,000	400,000	400,000
	Subsidies to Private Enterprises	**577,230**	**501,820**	**627,000**	**627,000**	**627,000**	**627,000**
	Subsidies	**33,471,680**	**18,438,305**	**25,627,000**	**25,627,000**	**25,627,000**	**25,627,000**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621170	Membership Fees - Organization	187,506	140,999	150,000	200,000	200,000	200,000
	Grants to International Organizations	**187,506**	**140,999**	**150,000**	**200,000**	**200,000**	**200,000**
	Grants	**187,506**	**140,999**	**150,000**	**200,000**	**200,000**	**200,000**
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuities**						
2731101	Pensions to Officials	1,007,748	618,759	1,150,000	1,150,000	1,150,000	1,150,000
2731201	Public Officials/Staff Gratuities	2,532,735	1,542,609	2,700,000	2,600,000	2,700,000	2,700,000
	Pensions & Gratuities	**3,540,483**	**2,161,368**	**3,850,000**	**3,750,000**	**3,850,000**	**3,850,000**

[Head 067] MINISTRY OF TOURISM, INVESTMENTS AND AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Social Benefits	**3,540,483**	**2,161,368**	**3,850,000**	**3,750,000**	**3,850,000**	**3,850,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821201	Contributions	160,400	110,776	150,000	150,000	150,000	150,000
2821407	Operational Expenses - Airport Authority	2,500,000	0	0	7,800,000	7,800,000	7,800,000
2821410	Hotel Corporation of The Bahamas	350,000	233,333	350,000	350,000	350,000	350,000
2821411	Nassau Flight Services	3,806,957	2,927,900	3,643,560	3,643,560	3,643,560	3,643,560
2821417	Civil Aviation Authority Bahamas	7,965,474	5,531,506	8,000,000	8,400,000	8,400,000	8,400,000
2821429	Tourism Development Corporation	486,723	0	0	0	0	0
2821619	Lucayan Renewal Holdings	19,632,530	15,888,203	17,000,000	0	0	0
	Transfers N.E.C.	**34,902,084**	**24,691,718**	**29,143,560**	**20,343,560**	**20,343,560**	**20,343,560**
28300EE	**Premiums, Fees & Claims**						
2831105	Insurance Premiums - Government Personnel	3,944,251	2,943,985	4,400,000	4,050,000	4,050,000	4,050,000
	Premiums, Fees & Claims	**3,944,251**	**2,943,985**	**4,400,000**	**4,050,000**	**4,050,000**	**4,050,000**
	OTHER CHARGES	**38,846,335**	**27,635,703**	**33,543,560**	**24,393,560**	**24,393,560**	**24,393,560**
	MINISTRY OF TOURISM, INVESTMENTS AND AVIATION TOTAL EXPENSES	**140,512,679**	**97,789,767**	**131,376,411**	**123,395,161**	**124,893,169**	**125,393,360**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,457,841	1,586,877	2,156,731	1,610,000	1,843,450	1,944,840
2111102	Salary-Contract Workers	12,415	0	321,293	191,480	191,480	191,480
	Wages & Salaries (In Cash)	**2,470,256**	**1,586,877**	**2,478,024**	**1,801,480**	**2,034,930**	**2,136,320**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	14,267	0	8,600	10,000	10,000	10,000
2112103	Housing Allowance	0	2,000	24,000	0	0	0
2112112	Transport & Mileage Allowance	500	3,425	30,000	0	0	0
2112114	Duty Allowance	833	0	5,000	0	0	0
2112115	Responsibility Allowance	18,833	917	25,500	0	0	0
2112116	Acting Allowance	0	0	6,048	0	0	0
2112122	Clothing Allowance	0	0	500	0	0	0
2112125	Disturbance Allowance/Geographical	0	300	3,600	3,600	3,600	3,600
2112199	Other Allowances	0	0	15,888	15,888	15,888	15,888
	Allowances	**34,433**	**6,642**	**119,136**	**29,488**	**29,488**	**29,488**
	Personal Emoluments	**2,504,689**	**1,593,519**	**2,597,160**	**1,830,968**	**2,064,418**	**2,165,808**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	5,438	2,905	15,520	15,520	15,520	15,520
2211103	Mileage Within The Bahamas	0	0	2,000	2,000	2,000	2,000
2211110	Subsistence for Travellers Within The Bahamas	1,412	560	18,240	18,240	18,240	18,240
2211114	Incidental Travel Expenses Within The Bahamas	0	0	6,430	6,430	6,430	6,430
	Domestic Travel & Subsistence	**6,850**	**3,465**	**42,190**	**42,190**	**42,190**	**42,190**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	25,898	0	45,500	45,500	45,500	45,500
2211210	Subsistence for Travellers Outside The Bahamas	43,323	1,750	55,400	55,400	55,400	55,400
2211214	Incidental Travel Expenses Outside The Bahamas	450	0	4,276	4,276	4,276	4,276
	International Travel & Subsistence	**69,671**	**1,750**	**105,176**	**105,176**	**105,176**	**105,176**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	553	220	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,050	1,100	5,000	5,000	5,000	5,000
2241206	Publications	879	0	3,040	3,040	3,040	3,040
2241211	Cleaning & Toilet Supplies	243	0	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	747	0	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	2,897	0	6,000	6,000	6,000	6,000
	Supplies & Materials	**6,369**	**1,320**	**21,040**	**21,040**	**21,040**	**21,040**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
22510EE	**Services**						
2251102	Advertising & Public Notices	0	0	1,600	1,600	1,600	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	200	9,086	20,000	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	11,529	4,850	21,500	63,000	64,500	65,100
2251129	Staff Engagement	4,494	0	10,000	10,000	10,000	10,000
2251201	Local Transportation of Goods	0	0	228	229	229	229
2251302	Building Maintenance	0	0	760	760	760	760
2251337	Operation of Facilities or Other Services	1,573	469	10,000	20,000	20,000	20,000
	Services	**17,796**	**14,405**	**84,288**	**155,789**	**157,289**	**157,889**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	3,301	267	5,000	5,000	5,000	5,000
	Minor Capital Repairs	**3,301**	**267**	**5,000**	**5,000**	**5,000**	**5,000**
22810EE	**Special Financial Transactions**						
2281111	National Apprenticeship Program	161,825	24,068	500,000	300,000	315,000	330,750
2281125	Decent Work Country Program	0	0	0	250,000	320,000	350,000
	Special Financial Transactions	**161,825**	**24,068**	**500,000**	**550,000**	**635,000**	**680,750**
	Use of Goods & Services	**265,812**	**45,275**	**757,694**	**879,195**	**965,695**	**1,012,045**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511212	National Maritime Academy	209,000	156,750	237,500	0	0	0
	Subsidies to Public Corporations	**209,000**	**156,750**	**237,500**	**0**	**0**	**0**
	Subsidies	**209,000**	**156,750**	**237,500**	**0**	**0**	**0**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821401	Registrar of Trade Unions	16,335	5,517	100,000	100,000	100,000	100,000
2821422	National Training Agency	1,297,254	972,943	1,297,258	1,544,458	1,297,258	1,297,258
2821625	National Tripartite Secretariat	20,803	8,524	24,320	124,320	124,320	124,320
	Transfers N.E.C.	**1,334,392**	**986,984**	**1,421,578**	**1,768,778**	**1,521,578**	**1,521,578**
	OTHER CHARGES	**1,334,392**	**986,984**	**1,421,578**	**1,768,778**	**1,521,578**	**1,521,578**

[Head 070] MINISTRY OF LABOUR AND THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	MINISTRY OF LABOUR AND THE PUBLIC SERVICE TOTAL EXPENSES	4,313,893	2,782,528	5,013,932	4,478,941	4,551,691	4,699,431

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	9,011,121	6,795,409	9,688,000	7,811,663	8,794,354	9,436,294
2111102	Salary-Contract Workers	164,219	73,051	283,000	283,000	283,000	283,000
2111201	Regular Weekly Wages	184,016	127,446	292,000	229,000	229,000	229,000
	Wages & Salaries (In Cash)	**9,359,356**	**6,995,906**	**10,263,000**	**8,323,663**	**9,306,354**	**9,948,294**
21120EE	**Allowances**						
2112101	Honoraria	5,400	2,700	12,000	12,000	12,000	12,000
2112102	Overtime - Monthly Employees (General)	7,231	22,464	25,000	10,000	10,000	10,000
2112103	Housing Allowance	0	8,700	12,000	12,000	12,000	12,000
2112104	Scarcity Allowance	25,000	26,667	30,000	30,000	30,000	30,000
2112105	Risk & Hazard Allowance	599,946	374,558	827,712	450,000	450,000	450,000
2112114	Duty Allowance	14,208	11,625	15,000	15,000	15,000	15,000
2112115	Responsibility Allowance	47,542	33,917	52,000	63,000	63,000	63,000
2112116	Acting Allowance	4,661	4,733	5,210	5,210	5,210	5,210
2112122	Clothing Allowance	0	0	3,000	1,400	1,400	1,400
2112199	Other Allowances	5,700	1,800	18,107	18,107	18,107	18,107
	Allowances	**709,688**	**487,164**	**1,000,029**	**616,717**	**616,717**	**616,717**
	Personal Emoluments	**10,069,044**	**7,483,070**	**11,263,029**	**8,940,380**	**9,923,071**	**10,565,011**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	48,771	48,899	78,100	55,000	55,000	55,000
2211103	Mileage Within The Bahamas	250	300	2,794	2,794	2,794	2,794
2211110	Subsistence for Travellers Within The Bahamas	55,456	42,541	75,450	55,000	55,000	55,000
2211114	Incidental Travel Expenses Within The Bahamas	6,495	5,248	13,500	15,000	15,000	15,000
	Domestic Travel & Subsistence	**110,972**	**96,988**	**169,844**	**127,794**	**127,794**	**127,794**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	9,253	24,256	21,100	55,000	55,000	55,000
2211210	Subsistence for Travellers Outside The Bahamas	26,276	57,021	38,180	55,000	55,000	55,000
	International Travel & Subsistence	**35,529**	**81,277**	**59,280**	**110,000**	**110,000**	**110,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	503	334	1,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	759	459	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,310	606	4,449	4,449	4,449	4,449
2241206	Publications	1,628	327	2,738	2,738	2,738	2,738
2241211	Cleaning & Toilet Supplies	555	572	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	2,713	3,195	5,500	3,000	3,000	3,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241213	Clothing & Clothing Supplies	5,140	0	8,250	8,250	8,250	8,250
2241237	Operation Exp. Botanical Gar.	35,700	102,385	160,000	160,000	160,000	160,000
2241299	Other Supplies & Materials	1,898	2,545	5,120	5,120	5,120	5,120
	Supplies & Materials	**51,206**	**110,423**	**189,057**	**186,557**	**186,557**	**186,557**
22510EE	**Services**						
2251102	Advertising & Public Notices	17,671	1,958	20,720	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	344,525	336,674	107,000	107,000	107,000	107,000
2251108	Tuition, Training, In-service Awards, Subsistence	3,320	250	7,100	5,000	5,000	5,000
2251111	Security Services Contract	0	24,000	254,000	254,000	254,000	254,000
2251115	Consultancy Services	20,072	15,050	135,000	100,000	100,000	100,000
2251128	Fees & Other Charges	12,895	14,772	19,127	15,000	15,000	15,000
2251129	Staff Engagement	2,808	7,407	5,500	5,000	5,000	5,000
2251201	Local Transportation of Goods	405	390	2,143	2,143	2,143	2,143
2251203	Freight & Express	2,125	413	4,557	2,000	2,000	2,000
2251306	Computers, Business Machines & Related Equipment	0	2,471	5,000	3,000	3,000	3,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	500	500	500	500
2251336	Sanitact Maintenance Contract	0	1,451	3,360	3,360	3,360	3,360
2251337	Operation of Facilities or Other Services	26,252	13,631	29,700	25,000	25,000	25,000
	Services	**430,073**	**418,467**	**593,707**	**532,003**	**532,003**	**532,003**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	8,605	24,710	10,000	20,000	20,000	20,000
	Minor Capital Repairs	**8,605**	**24,710**	**10,000**	**20,000**	**20,000**	**20,000**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	35,330	29,951	40,000	40,000	40,000	40,000
2271037	Grand Bahama Climate Resilience Master Planning Exercise	32,671	23,771	80,000	80,000	80,000	80,000
2271038	Development of Marine Protected Area	29,426	420	60,000	60,000	60,000	60,000
	Operational Expenses	**97,427**	**54,142**	**180,000**	**180,000**	**180,000**	**180,000**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	0	0	10,500	5,000	5,000	5,000
2281120	E-Inspection & Environment App	0	0	50,000	50,000	50,000	50,000
2281162	International Conferences	44,563	50,000	50,000	50,000	50,000	50,000
	Special Financial Transactions	**44,563**	**50,000**	**110,500**	**105,000**	**105,000**	**105,000**
	Use of Goods & Services	**778,375**	**836,007**	**1,312,388**	**1,261,354**	**1,261,354**	**1,261,354**
26000EE	**Grants**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821249	Bahamas National Pride Association	15,100	13,288	30,200	30,200	30,200	30,200

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2821250	Bahamas National Trust	1,500,000	1,125,000	1,500,000	1,500,000	1,500,000	1,500,000
	Transfers N.E.C.	**1,515,100**	**1,138,288**	**1,530,200**	**1,530,200**	**1,530,200**	**1,530,200**
	OTHER CHARGES	**1,515,100**	**1,138,288**	**1,530,200**	**1,530,200**	**1,530,200**	**1,530,200**
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	**12,362,519**	**9,457,365**	**14,105,617**	**11,731,934**	**12,714,625**	**13,356,565**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	3,435,882	2,412,335	2,567,792	2,742,339	3,139,979	3,312,677
2111102	Salary-Contract Workers	1,509,023	843,405	1,928,877	1,845,350	1,845,350	1,845,350
	Wages & Salaries (In Cash)	**4,944,905**	**3,255,740**	**4,496,669**	**4,587,689**	**4,985,329**	**5,158,027**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	20,752	24,971	36,500	66,500	66,500	66,500
2112104	Scarcity Allowance	8,333	5,417	50,000	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	35,294	43,800	56,800	66,800	66,800	66,800
2112114	Duty Allowance	7,500	833	10,000	0	0	0
2112115	Responsibility Allowance	8,250	13,333	22,000	26,500	26,500	26,500
	Allowances	**80,129**	**88,354**	**175,300**	**164,800**	**164,800**	**164,800**
	Personal Emoluments	**5,025,034**	**3,344,094**	**4,671,969**	**4,752,489**	**5,150,129**	**5,322,827**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	294	3,400	7,000	7,000	7,000
2211110	Subsistence for Travellers Within The Bahamas	0	560	7,000	12,000	12,000	12,000
2211114	Incidental Travel Expenses Within The Bahamas	0	130	3,000	3,000	3,000	3,000
	Domestic Travel & Subsistence	**0**	**984**	**13,400**	**22,000**	**22,000**	**22,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	2,125	14,268	5,500	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	4,541	4,454	7,800	15,000	15,000	15,000
2211214	Incidental Travel Expenses Outside The Bahamas	160	560	3,000	3,066	3,000	3,000
	International Travel & Subsistence	**6,826**	**19,282**	**16,300**	**28,066**	**28,000**	**28,000**
22310EE	**Utilities & Communication**						
2231104	Operation of Data Centers	6,551,431	5,880,143	6,220,000	6,320,000	7,820,000	8,720,000
2231105	Cable Services	1,800,000	890,155	1,750,000	1,819,000	2,050,000	2,300,000
2231108	Communications - Video Conferencing Network	0	0	30,000	20,000	20,000	20,000
2231199	Other Communication & Cable Service	4,369,241	6,183,659	6,350,000	6,350,000	7,350,000	7,850,000
	Utilities & Communication	**12,720,672**	**12,953,957**	**14,350,000**	**14,509,000**	**17,240,000**	**18,890,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	150	0	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,577	0	5,000	5,000	5,000	5,000
2241206	Publications	838	1,421	2,200	3,000	3,000	3,000
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	6,687	16,281	25,000	25,000	25,000	25,000

[Head 073] DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2241213	Clothing & Clothing Supplies	564	0	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	12,534	11,491	11,500	13,000	13,000	13,000
	Supplies & Materials	**23,350**	**29,193**	**47,200**	**49,500**	**49,500**	**49,500**
22510EE	**Services**						
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	49,067	8,686	60,000	60,000	60,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	5,187	0	40,000	40,000	40,000	40,000
2251110	Postage, Postal Machines & Services	0	0	100	100	100	100
2251115	Consultancy Services	693,084	526,154	1,155,000	1,155,000	1,155,000	1,155,000
2251124	Application Licenses	1,783,484	952,446	2,630,000	2,630,000	3,600,000	4,500,000
2251127	Enterprise Licenses	1,906,405	3,140,999	3,336,000	3,581,200	3,981,200	4,781,200
2251128	Fees & Other Charges	1,949	0	4,500	4,500	4,500	4,500
2251129	Staff Engagement	13,294	12,741	15,000	25,000	25,000	25,000
2251203	Freight & Express	512	275	2,500	2,500	2,500	2,500
2251301	Maintenance and Support	2,036,260	1,413,386	2,700,000	2,700,000	3,500,000	4,200,000
2251306	Computers, Business Machines & Related Equipment	389,083	426,031	400,000	400,000	400,000	400,000
2251313	Network Support	9,239,788	6,360,405	7,564,026	7,300,000	9,164,026	10,064,026
2251336	Sanitact Maintenance Contract	5,725	0	5,800	7,000	7,000	7,000
2251337	Operation of Facilities or Other Services	0	0	1,000	1,000	1,000	1,000
	Services	**16,123,838**	**12,841,123**	**17,913,926**	**17,906,300**	**21,940,326**	**25,240,326**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	9,821	8,918	10,000	10,000	10,000	10,000
	Minor Capital Repairs	**9,821**	**8,918**	**10,000**	**10,000**	**10,000**	**10,000**
	Use of Goods & Services	**28,884,507**	**25,853,457**	**32,350,826**	**32,524,866**	**39,289,826**	**44,239,826**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821101	Contributions	12,516	8,417	20,000	40,000	40,000	40,000
	Transfers N.E.C.	**12,516**	**8,417**	**20,000**	**40,000**	**40,000**	**40,000**
	OTHER CHARGES	**12,516**	**8,417**	**20,000**	**40,000**	**40,000**	**40,000**
	DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY TOTAL EXPENSES	**33,922,057**	**29,205,968**	**37,042,795**	**37,317,355**	**44,479,955**	**49,602,653**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,411,740	905,731	952,050	1,152,013	1,267,214	1,330,575
2111102	Salary-Contract Workers	436,078	654,627	1,246,000	1,355,750	1,385,750	1,395,750
2111204	Special Employment Projects	3,548,509	2,546,445	4,700,000	4,700,000	4,700,000	4,700,000
	Wages & Salaries (In Cash)	**5,396,327**	**4,106,803**	**6,898,050**	**7,207,763**	**7,352,964**	**7,426,325**
21120EE	**Allowances**						
2112101	Honoraria	0	0	0	72,000	72,000	72,000
2112102	Overtime - Monthly Employees (General)	4,982	4,761	6,000	8,000	8,000	8,000
2112103	Housing Allowance	96,602	72,616	167,000	103,200	103,200	103,200
2112105	Risk & Hazard Allowance	0	0	0	3,000	3,000	3,000
2112114	Duty Allowance	8,167	8,700	10,500	10,500	10,500	10,500
2112115	Responsibility Allowance	12,550	7,333	9,990	29,000	29,000	29,000
2112116	Acting Allowance	0	0	0	1,600	1,600	1,600
2112122	Clothing Allowance	6,500	0	0	2,000	2,000	2,000
2112125	Disturbance Allowance/Geographical	7,041	0	4,400	4,400	4,400	4,400
2112199	Other Allowances	82	3,650	68,200	68,200	68,200	68,200
	Allowances	**135,924**	**97,060**	**266,090**	**301,900**	**301,900**	**301,900**
	Personal Emoluments	**5,532,251**	**4,203,863**	**7,164,140**	**7,509,663**	**7,654,864**	**7,728,225**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	77,688	89,457	80,000	100,000	105,000	110,000
2211110	Subsistence for Travellers Within The Bahamas	21,564	8,222	16,000	18,000	18,000	18,000
	Domestic Travel & Subsistence	**99,252**	**97,679**	**96,000**	**118,000**	**123,000**	**128,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	10,188	30,088	15,000	65,000	65,000	75,000
2211210	Subsistence for Travellers Outside The Bahamas	3,937	4,863	6,000	6,000	6,000	6,000
	International Travel & Subsistence	**14,125**	**34,951**	**21,000**	**71,000**	**71,000**	**81,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	15,500	0	0	0	0	0
2221102	Rent - Office	27,250	0	0	0	0	0
	Rent	**42,750**	**0**	**0**	**0**	**0**	**0**
22310EE	**Utilities & Communication**						
2231201	Electricity	4,153,264	3,960,336	5,000,000	5,000,000	5,500,000	6,000,000
2231202	Street Lighting	328,071	335,508	550,000	550,000	650,000	750,000
2231301	Water Supply	832,666	562,204	755,000	773,000	833,000	873,000

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Utilities & Communication	**5,314,001**	**4,858,048**	**6,305,000**	**6,323,000**	**6,983,000**	**7,623,000**
22410EE	**Supplies & Materials**						
2241101	Gasoline	288,893	187,862	310,000	320,000	320,000	410,000
2241201	Office Supplies & Stationery	306,295	215,146	273,000	273,500	273,500	273,500
2241205	Food, Ice & Drinking Water	125,305	116,543	135,000	159,000	159,000	165,000
2241206	Publications	4,376	4,569	7,000	9,000	9,000	9,000
2241207	Ceremonial Events	142,336	89,404	110,000	110,000	110,000	110,000
2241211	Cleaning & Toilet Supplies	125,334	105,731	170,000	160,000	160,000	160,000
2241212	Computer Software Supplies & Materials	337	1,319	2,688	5,000	5,000	5,000
	Supplies & Materials	**992,876**	**720,574**	**1,007,688**	**1,036,500**	**1,036,500**	**1,132,500**
22510EE	**Services**						
2251101	Printing & Duplication Service	208,948	118,618	200,000	200,000	200,000	200,000
2251102	Advertising & Public Notices	440	440	1,000	1,311	1,311	1,311
2251103	Marketing & Promotion	88,360	100,075	150,000	200,000	200,000	200,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	12,060	15,754	25,000	37,000	37,000	37,000
2251110	Postage, Postal Machines & Services	0	0	100	100	100	100
2251128	Fees & Other Charges	77,343	87,399	65,000	85,000	85,000	85,000
2251129	Staff Engagement	0	0	0	1,000	1,000	1,000
2251201	Local Transportation of Goods	2,101	1,260	3,000	3,000	3,000	3,000
2251203	Freight & Express	90	204	500	500	500	500
2251302	Building Maintenance	78,143	328,919	101,000	101,000	105,000	110,000
2251305	Maintenance Contracts - Air Conditioning System	0	62,797	100,000	110,000	115,000	115,000
2251306	Computers, Business Machines & Related Equipment	121	95	400	20,000	20,000	20,000
2251307	Maintenance of Generators, A/C & Other Machinery	3,173	2,147	6,800	8,800	8,800	8,800
2251310	Grounds Maintenance	45,850	15,083	70,000	50,000	50,000	50,000
2251337	Operation of Facilities or Other Services	7,943	4,064	14,250	18,000	18,000	18,000
	Services	**524,572**	**736,855**	**737,050**	**835,711**	**844,711**	**849,711**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	21,757	11,043	30,500	18,000	18,000	18,000
	Minor Capital Repairs	**21,757**	**11,043**	**30,500**	**18,000**	**18,000**	**18,000**
	Use of Goods & Services	**7,009,333**	**6,459,150**	**8,197,238**	**8,402,211**	**9,076,211**	**9,832,211**
25000EE	**Subsidies**						
25200EE	**Subsidies to Private Enterprises**						
2521009	Support for Small Business Development Centre	102,000	2,927	200,000	200,000	200,000	200,000
2521309	Sister City Promotion	70,312	19,836	100,000	100,000	100,000	100,000
	Subsidies to Private Enterprises	**172,312**	**22,763**	**300,000**	**300,000**	**300,000**	**300,000**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	Subsidies	**172,312**	**22,763**	**300,000**	**300,000**	**300,000**	**300,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821244	Grand Bahama Humane Society	50,000	54,000	75,000	75,000	75,000	75,000
2821427	COLLAB	994,549	1,881,329	3,000,000	3,000,000	4,500,000	4,900,000
2821428	GB Beautification Initiative	126,709	160,633	400,000	400,000	400,000	400,000
2821614	Other Grants	-20,274	16,000	75,000	75,000	75,000	75,000
	Transfers N.E.C.	**1,150,984**	**2,111,962**	**3,550,000**	**3,550,000**	**5,050,000**	**5,450,000**
	OTHER CHARGES	**1,150,984**	**2,111,962**	**3,550,000**	**3,550,000**	**5,050,000**	**5,450,000**
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	**13,864,880**	**12,797,738**	**19,211,378**	**19,761,874**	**22,081,075**	**23,310,436**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 075] MINISTRY OF DISASTER RISK MANAGEMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	523,952	440,894	486,527	503,083	576,030	607,712
2111102	Salary-Contract Workers	205,035	131,321	238,818	156,750	156,750	156,750
	Wages & Salaries (In Cash)	**728,987**	**572,215**	**725,345**	**659,833**	**732,780**	**764,462**
21120EE	**Allowances**						
2112101	Honoraria	0	0	15,000	15,000	15,000	15,000
2112102	Overtime - Monthly Employees (General)	11,665	0	5,000	10,000	10,000	10,000
2112103	Housing Allowance	0	0	12,000	0	0	0
2112112	Transport & Mileage Allowance	5,400	600	14,400	14,400	14,400	14,400
2112114	Duty Allowance	283	0	4,200	0	0	0
2112115	Responsibility Allowance	9,617	1,450	14,000	0	0	0
2112122	Clothing Allowance	0	0	5,000	0	0	0
	Allowances	**26,965**	**2,050**	**69,600**	**39,400**	**39,400**	**39,400**
	Personal Emoluments	**755,952**	**574,265**	**794,945**	**699,233**	**772,180**	**803,862**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	28,100	8,239	28,100	30,000	28,100	28,100
2211110	Subsistence for Travellers Within The Bahamas	13,265	0	13,400	15,000	13,400	13,400
2211114	Incidental Travel Expenses Within The Bahamas	3,157	250	3,200	3,200	3,200	3,200
	Domestic Travel & Subsistence	**44,522**	**8,489**	**44,700**	**48,200**	**44,700**	**44,700**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	7,500	8,556	7,500	10,500	7,500	7,500
2211210	Subsistence for Travellers Outside The Bahamas	7,500	10,291	7,500	10,500	7,500	7,500
	International Travel & Subsistence	**15,000**	**18,847**	**15,000**	**21,000**	**15,000**	**15,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	284	0	500	500	500	500
2241205	Food, Ice & Drinking Water	400	0	1,000	5,000	1,000	1,000
2241206	Publications	1,375	902	2,400	2,400	2,400	2,400
2241207	Ceremonial Events	2,040	150	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	0	0	500	500	500	500
2241212	Computer Software Supplies & Materials	3,069	0	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	211	392	1,600	1,600	1,600	1,600
2241299	Other Supplies & Materials	9,298	243	3,000	3,000	3,000	3,000
	Supplies & Materials	**16,677**	**1,687**	**18,000**	**22,000**	**18,000**	**18,000**
22510EE	**Services**						

[Head 075] MINISTRY OF DISASTER RISK MANAGEMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251102	Advertising & Public Notices	87	200	10,000	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	17,288	17,930	29,600	60,000	29,600	29,600
2251115	Consultancy Services	47,960	0	50,000	50,000	50,000	50,000
2251128	Fees & Other Charges	8,677	6,341	4,000	15,000	4,000	4,000
2251129	Staff Engagement	980	438	1,500	20,000	1,500	1,500
2251201	Local Transportation of Goods	0	28	1,500	1,500	1,500	1,500
2251203	Freight & Express	0	77	1,500	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	11,612	0	14,000	14,000	14,000	14,000
2251348	Debris Management	7,577,890	5,250,000	7,000,000	0	0	0
2251399	Other Contractual Services	8,249	600	4,000	6,611	4,000	4,000
	Services	**7,672,743**	**5,275,614**	**7,116,100**	**178,611**	**116,100**	**116,100**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	4,555	1,892	4,950	4,950	4,950	4,950
	Minor Capital Repairs	**4,555**	**1,892**	**4,950**	**4,950**	**4,950**	**4,950**
	Use of Goods & Services	**7,753,497**	**5,306,529**	**7,198,750**	**274,761**	**198,750**	**198,750**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511205	Water & Sewerage Corporation Development Projects	0	0	0	48,000,000	52,000,000	56,000,000
2511220	Department of NEMA	496,712	0	0	0	0	0
	Subsidies to Public Corporations	**496,712**	**0**	**0**	**48,000,000**	**52,000,000**	**56,000,000**
	Subsidies	**496,712**	**0**	**0**	**48,000,000**	**52,000,000**	**56,000,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821420	Disaster Risk Management Authority	2,937,477	1,908,290	2,544,386	11,544,386	12,044,386	12,544,386
	Transfers N.E.C.	**2,937,477**	**1,908,290**	**2,544,386**	**11,544,386**	**12,044,386**	**12,544,386**
	OTHER CHARGES	**2,937,477**	**1,908,290**	**2,544,386**	**11,544,386**	**12,044,386**	**12,544,386**
	MINISTRY OF DISASTER RISK MANAGEMENT TOTAL EXPENSES	**11,943,638**	**7,789,084**	**10,538,081**	**60,518,380**	**65,015,316**	**69,546,998**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 076] OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,750,704	0	0	2,073,743	2,374,436	2,505,030
2111102	Salary-Contract Workers	238,269	102,963	677,580	805,520	805,520	805,520
	Wages & Salaries (In Cash)	**1,988,973**	**102,963**	**677,580**	**2,879,263**	**3,179,956**	**3,310,550**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	11,380	1,781	18,000	18,000	18,000	18,000
2112103	Housing Allowance	16,667	2,083	25,000	50,000	50,000	50,000
2112104	Scarcity Allowance	91,875	53,145	95,500	168,000	180,000	180,000
2112112	Transport & Mileage Allowance	50,104	41,930	75,000	84,600	75,600	75,600
2112115	Responsibility Allowance	18,667	19,003	27,500	39,500	31,500	31,500
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
	Allowances	**188,693**	**117,942**	**246,000**	**365,100**	**360,100**	**360,100**
	Personal Emoluments	**2,177,666**	**220,905**	**923,580**	**3,244,363**	**3,540,056**	**3,670,650**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	3,929	4,219	20,000	15,000	15,000	15,000
2211105	Witness Travel (Domestic)	0	0	0	5,000	5,000	5,000
2211110	Subsistence for Travellers Within The Bahamas	9,997	11,655	24,000	24,000	24,000	24,000
	Domestic Travel & Subsistence	**13,926**	**15,874**	**44,000**	**44,000**	**44,000**	**44,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	3,496	7,000	5,000	9,000	9,000
2211205	Witness Travel (International)	0	0	0	2,500	15,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	0	3,142	7,000	7,000	7,000	7,000
	International Travel & Subsistence	**0**	**6,638**	**14,000**	**14,500**	**31,000**	**31,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	659	608	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	644	904	2,500	2,500	4,000	4,000
2241206	Publications	0	0	1,515	1,515	1,515	1,515
2241211	Cleaning & Toilet Supplies	594	620	1,000	1,000	2,000	2,000
2241213	Clothing & Clothing Supplies	1,556	527	2,500	2,500	4,000	4,000
2241299	Other Supplies & Materials	3,245	2,525	6,000	6,000	8,000	8,000
	Supplies & Materials	**6,698**	**5,184**	**14,515**	**14,515**	**20,515**	**20,515**
22510EE	**Services**						
2251102	Advertising & Public Notices	2,637	675	3,000	3,000	3,000	3,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	250	1,640	5,000	5,000	5,000	5,000

[Head 076] OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	1,500	1,500	5,000	5,000
2251110	Postage, Postal Machines & Services	0	0	1,010	1,010	1,010	1,010
2251115	Consultancy Services	0	350	35,000	19,600	19,600	19,600
2251128	Fees & Other Charges	17,415	10,566	25,000	30,000	40,000	40,000
2251129	Staff Engagement	2,670	2,310	3,500	3,500	3,500	3,500
2251131	Witness Expenses	9,283	12,288	30,200	75,000	75,000	75,000
2251141	Document Management Centre	10,424	12,946	25,000	50,000	50,000	50,000
2251201	Local Transportation of Goods	0	36	2,000	2,000	2,000	2,000
2251203	Freight & Express	1,512	2,303	3,000	3,000	3,000	3,000
2251303	Equipment Maintenance	102	911	6,500	6,500	7,500	7,500
2251337	Operation of Facilities or Other Services	13,803	21,448	40,000	30,000	40,000	40,000
2251399	Other Contractual Services	2,412	6,098	8,000	8,000	10,000	10,000
	Services	**60,508**	**71,571**	**188,710**	**238,110**	**264,610**	**264,610**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	8,663	9,007	15,000	15,000	22,000	22,000
2261202	Off Equip & Furn-Minor Repairs	974	94	7,975	7,975	381,043	381,045
	Minor Capital Repairs	**9,637**	**9,101**	**22,975**	**22,975**	**403,043**	**403,045**
	Use of Goods & Services	**90,769**	**108,368**	**284,200**	**334,100**	**763,168**	**763,170**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721108	Legal Aid	1,484	7,945	25,500	15,000	15,000	15,000
	Social Assistance Benefits	**1,484**	**7,945**	**25,500**	**15,000**	**15,000**	**15,000**
	Social Benefits	**1,484**	**7,945**	**25,500**	**15,000**	**15,000**	**15,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821631	Legal Orders	0	5,500	30,000	5,000	20,000	20,000
	Transfers N.E.C.	**0**	**5,500**	**30,000**	**5,000**	**20,000**	**20,000**
	OTHER CHARGES	**0**	**5,500**	**30,000**	**5,000**	**20,000**	**20,000**
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS TOTAL EXPENSES	**2,269,919**	**342,718**	**1,263,280**	**3,598,463**	**4,338,224**	**4,468,820**

The Accounting Officer for this Head is the DIRECTOR

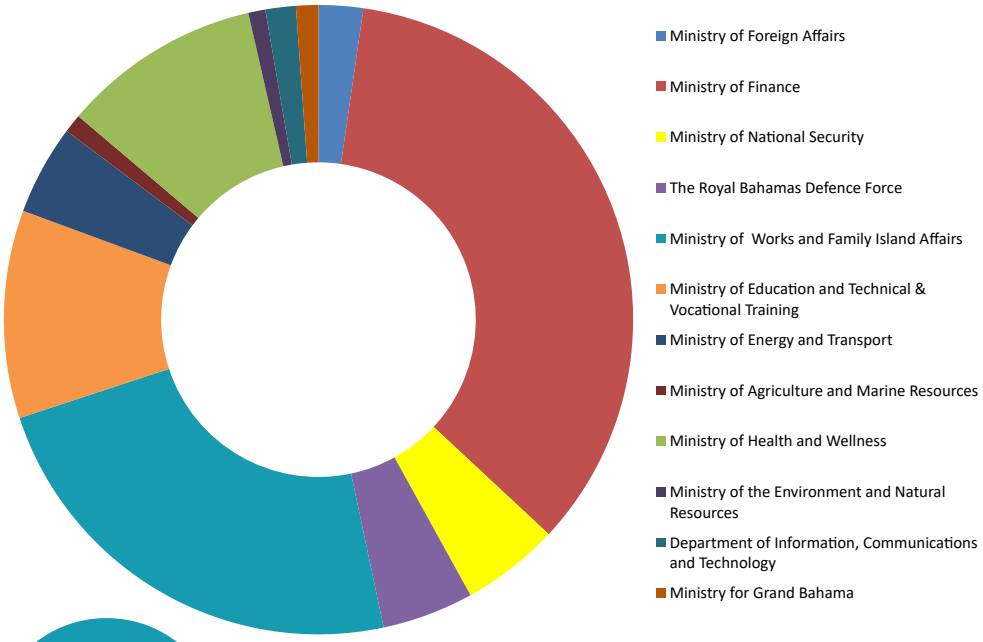
[HEAD 001-076] RECURRENT EXPENDITURE HEAD SUMMARY

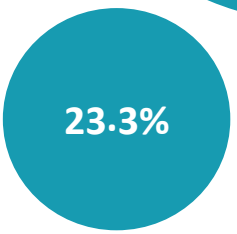
HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	GRAND TOTAL	**2,961,432,456**	**2,370,755,920**	**3,268,594,695**	**3,444,518,797**	**3,579,590,737**	**3,700,287,379**

COMMONWEALTH OF
THE BAHAMAS

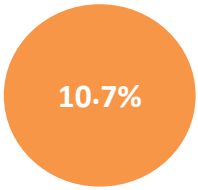
ESTIMATES OF CAPITAL EXPENDITURE

Capital Expenditure Graph

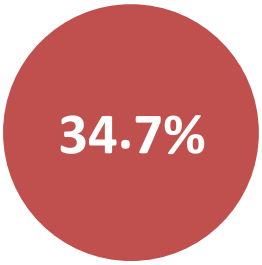




MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS



MINISTRY OF EDUCATION AND TECHNICAL & VOCATIONAL TRAINING



MINISTRY OF FINANCE

MINISTRY OF HEALTH AND WELLNESS

HEAD NO.	DESCRIPTION	ESTIMATES 2025	%
013	Ministry of Foreign Affairs	8,600,000	2.3%
021	Ministry of Finance	130,400,000	34.7%
029	Ministry of National Security	18,950,000	5.0%
032	The Royal Bahamas Defence Force	17,700,000	4.7%
033	Ministry of Works and Family Island Affairs	87,546,427	23.3%
038	Ministry of Education and Technical & Vocational Training	40,200,000	10.7%
040	Ministry of Energy and Transport	17,370,000	4.6%
056	Ministry of Agriculture and Marine Resources	3,584,671	1.0%
060	Ministry of Health and Wellness	38,500,000	10.2%
072	Ministry of the Environment and Natural Resources	3,303,800	0.9%
073	Department of Information, Communications and Technology	5,870,355	1.6%
074	Ministry for Grand Bahama	4,300,000	1.1%
		376,325,253	100.0%

SUMMARY OF AGENCIES
CAPITAL EXPENDITURE 2025/2026

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
013	MINISTRY OF FOREIGN AFFAIRS	1,053,834	2,567,369	7,200,000	8,600,000	9,100,000	8,100,000
021	MINISTRY OF FINANCE	83,227,733	81,489,921	113,000,000	130,400,000	115,300,000	112,300,000
029	MINISTRY OF NATIONAL SECURITY	7,106,570	11,107,138	18,450,000	18,950,000	19,275,000	14,205,000
032	THE ROYAL BAHAMAS DEFENCE FORCE	7,685,274	4,169,623	9,700,000	17,700,000	23,884,100	26,686,500
033	MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS	103,653,000	79,291,100	86,986,930	87,546,427	114,223,910	129,323,911
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING	70,571,482	58,634,613	51,005,010	40,200,000	43,000,000	44,000,000
040	MINISTRY OF ENERGY AND TRANSPORT	3,102,755	10,496,730	20,000,000	17,370,000	19,350,000	20,150,000
056	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	1,510,632	788,989	3,373,430	3,584,671	2,190,000	1,140,000
060	MINISTRY OF HEALTH AND WELLNESS	18,882,010	15,096,617	25,135,000	38,500,000	37,450,000	42,350,000
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	764,791	800,714	2,303,800	3,303,800	1,128,800	1,128,800
073	DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY	3,224,184	1,257,812	3,870,355	5,870,355	3,734,000	2,436,000
074	MINISTRY FOR GRAND BAHAMA	907,327	279,109	3,500,000	4,300,000	3,500,000	3,500,000
	GRAND TOTAL	**301,689,592**	**265,979,735**	**344,524,525**	**376,325,253**	**392,135,810**	**405,320,211**

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	1,006,440	2,443,678	7,000,000	6,200,000	8,700,000	7,700,000
3111235	Acquisition of Building - New York	0	0	0	2,000,000	0	0
3112101	Acquisition of Transportation Equipment (Land)	0	110,000	0	0	0	0
3112203	Other Office Equipment & Furniture	29,759	1,478	100,000	200,000	200,000	200,000
3112217	Computerization of Passport	17,634	12,213	100,000	200,000	200,000	200,000
	Acquisition of Fixed Assets	**1,053,833**	**2,567,369**	**7,200,000**	**8,600,000**	**9,100,000**	**8,100,000**
	Acquisition of Non-Financial Assets	**1,053,833**	**2,567,369**	**7,200,000**	**8,600,000**	**9,100,000**	**8,100,000**
	MINISTRY OF FOREIGN AFFAIRS TOTAL EXPENSES	**1,053,833**	**2,567,369**	**7,200,000**	**8,600,000**	**9,100,000**	**8,100,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822007	Energy Restoration & Renewable Energy	5,334,446	0	0	0	0	0
2822010	Public Private Partnership	21,515,425	11,080,000	14,000,000	14,400,000	16,000,000	16,000,000
2822011	Capital Subscriptions to International Agencies	1,313,152	26,983,315	27,000,000	31,500,000	6,000,000	6,000,000
2822017	Land Registry	0	0	200,000	0	0	0
2822025	Performance Monitoring and Public Financial Management Reform	2,197,821	1,933,568	2,000,000	1,400,000	0	0
2822031	Small and Medium Size Business Support	1,889,687	1,440,000	3,500,000	4,500,000	4,500,000	4,500,000
2822040	Venture Capital	0	0	0	3,000,000	3,000,000	3,000,000
2822063	Capitalization - Bahamas Development Bank	1,700,000	0	3,000,000	3,000,000	3,000,000	3,000,000
2822065	Capital Budget Reserve Appropriation	0	0	15,000,000	22,500,000	20,000,000	20,000,000
	Transfers N.E.C.	**33,950,531**	**41,436,883**	**64,700,000**	**80,300,000**	**52,500,000**	**52,500,000**
	OTHER CHARGES	**33,950,531**	**41,436,883**	**64,700,000**	**80,300,000**	**52,500,000**	**52,500,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111116	Rent to Own Housing Programme	808,968	613,427	2,000,000	2,000,000	3,000,000	3,000,000
3111211	Performing Arts School	83,320	431,500	1,000,000	0	0	0
3111217	Construction of Building - Golden Yolk Programme	0	0	0	9,000,000	11,000,000	8,000,000
3111219	Small Home Repairs	0	3,472,000	5,000,000	5,000,000	8,000,000	8,000,000
3111220	Construction of Sailing Sloops	0	0	800,000	0	0	0
3111221	Acquisition of The New Parliamentary System	0	0	2,500,000	2,000,000	0	0
3111224	Bahamas National Youth Guard Facility	0	0	1,000,000	0	0	0
3111228	Building Maintenance - Public Rentals	0	0	2,500,000	1,000,000	2,500,000	2,500,000
3111229	Building Maintenance - Leased Buildings	0	1,005,920	3,000,000	0	0	0
3111309	Hurricane Precautions	0	550,000	1,000,000	0	0	0
3111318	Construction of Women's Shelter & Support Centre	0	500,000	500,000	500,000	500,000	500,000
3111319	Subdivision Development	380,113	957,621	1,000,000	1,000,000	1,000,000	1,000,000
3111323	Solarization	514,513	0	0	0	0	0
3111326	National Museum Project	0	0	1,000,000	800,000	500,000	500,000
3111331	Swimming Pool	0	67,850	1,000,000	800,000	800,000	800,000
3111388	Family Island Capital Development	10,387,199	9,572,399	10,000,000	12,000,000	14,000,000	14,000,000
3112101	Acquisition of Transportation Equipment (Land)	1,351,555	908,481	2,000,000	1,000,000	1,500,000	1,500,000
3112109	Acquisition of Aircraft	0	0	2,500,000	0	0	0
3112202	Equipment Maintenance	1,000,000	999,999	1,000,000	1,000,000	1,000,000	1,000,000
3112242	Road Traffic Drivers and Vehicles Service Platform	0	0	0	4,000,000	8,000,000	8,000,000
3113002	Minor Capital Projects	28,956,721	9,756,278	4,000,000	3,000,000	5,000,000	5,000,000
3113003	Acquisition of Assets - Government Ministries and Departments	3,555,814	9,100,629	4,500,000	5,000,000	4,000,000	4,000,000
3113011	Electronic Hansard	239,000	0	0	0	0	0
	Acquisition of Fixed Assets	**47,277,203**	**37,936,104**	**46,300,000**	**48,100,000**	**60,800,000**	**57,800,000**
31400EE	**Nonproduced Assets**						
3141101	Purchase of Properties	2,000,000	2,116,933	2,000,000	2,000,000	2,000,000	2,000,000
	Nonproduced Assets	**2,000,000**	**2,116,933**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
	Acquisition of Non-Financial Assets	**49,277,203**	**40,053,037**	**48,300,000**	**50,100,000**	**62,800,000**	**59,800,000**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	MINISTRY OF FINANCE TOTAL EXPENSES	83,227,734	81,489,920	113,000,000	130,400,000	115,300,000	112,300,000

The Accounting Officer for this Head is the FINANCIAL SECRETARY

[Head 029] MINISTRY OF NATIONAL SECURITY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111117	Virtual Courts	0	1,650,000	5,000,000	3,500,000	3,500,000	0
3111207	Building Maintenance	290,768	571,730	1,000,000	1,550,000	1,500,000	1,350,000
3111381	Restoration of Water System Remand Centre BDOCS	144,375	0	0	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	98,173	0	0	0	0	0
3112110	Acquisition of Firetrucks	0	0	0	2,000,000	2,000,000	2,000,000
3112203	Other Office Equipment & Furniture	38,910	128,542	250,000	500,000	500,000	530,000
3112204	Security & Communication Equip	230,682	773,059	1,500,000	1,500,000	1,750,000	1,750,000
3112209	Military, Police & Prison Equipment	4,460,692	2,946,497	5,050,000	4,250,000	4,375,000	4,425,000
3112221	CCTV	1,319,949	4,387,311	5,000,000	5,000,000	5,000,000	3,500,000
3112224	Acquisition of Fire Arms & Ammunition	523,023	650,000	650,000	650,000	650,000	650,000
	Acquisition of Fixed Assets	**7,106,572**	**11,107,139**	**18,450,000**	**18,950,000**	**19,275,000**	**14,205,000**
	Acquisition of Non-Financial Assets	**7,106,572**	**11,107,139**	**18,450,000**	**18,950,000**	**19,275,000**	**14,205,000**
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	**7,106,572**	**11,107,139**	**18,450,000**	**18,950,000**	**19,275,000**	**14,205,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111222	Coral Harbour Base Development	1,417,903	683,205	2,440,000	3,600,000	4,780,000	4,969,000
3111223	Inagua Base Development	162,552	166,877	400,000	400,000	420,000	441,000
3111315	Upkeep of Navigation/Aids/Light	2,255	0	50,000	50,000	52,500	55,125
3112101	Acquisition of Transportation Equipment (Land)	124,182	0	100,000	100,000	105,000	1,102,500
3112102	Sea Vessels	626,948	791,709	2,000,000	9,258,000	14,020,000	15,386,945
3112106	Military Vessels Maintenance	1,680,125	0	0	0	0	0
3112107	Dry Docking	1,549,727	1,156,027	3,000,000	2,582,000	2,711,100	2,846,655
3112204	Security & Communication Equip	415,018	148,394	310,000	310,000	325,500	341,775
3112205	Medical Equipment	13,552	140,315	150,000	150,000	157,500	165,375
3112206	Air Conditioning System	66,778	51,336	100,000	100,000	105,000	110,250
3112207	Machinery, Generators, Pumps, Winches, etc.	14,512	102,068	300,000	300,000	315,000	330,750
3112209	Military, Police & Prison Equipment	870,117	160,537	250,000	250,000	262,500	275,625
3112225	Fire Prevention and Protection	211,316	443,214	250,000	250,000	262,500	275,625
3112299	Other Machinery & Equipment	530,288	325,940	350,000	350,000	367,500	385,875
	Acquisition of Fixed Assets	**7,685,273**	**4,169,622**	**9,700,000**	**17,700,000**	**23,884,100**	**26,686,500**
	Acquisition of Non-Financial Assets	**7,685,273**	**4,169,622**	**9,700,000**	**17,700,000**	**23,884,100**	**26,686,500**
	THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	**7,685,273**	**4,169,622**	**9,700,000**	**17,700,000**	**23,884,100**	**26,686,500**

The Accounting Officer for this Head is the COMMODORE

[Head 033] MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822013	National Disaster Recovery Project	6,947,987	1,508,292	7,500,000	5,000,000	3,000,000	0
2822016	Coastal Management Projects	0	641,528	2,000,000	3,000,000	13,177,483	13,177,483
2822022	Research, Surveys, Studies, Evaluations	803,869	3,220,246	4,000,000	4,000,000	4,000,000	4,000,000
2822025	Performance Monitoring and Public Financial Management Reform	994,527	0	0	0	0	0
	Transfers N.E.C.	**8,746,383**	**5,370,066**	**13,500,000**	**12,000,000**	**20,177,483**	**17,177,483**
	OTHER CHARGES	**8,746,383**	**5,370,066**	**13,500,000**	**12,000,000**	**20,177,483**	**17,177,483**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	14,188,118	10,243,287	4,000,000	6,000,000	6,000,000	6,300,000
3111216	Planning for New Parliament Building	0	15,965	2,000,000	4,000,000	15,000,000	30,000,000
3111268	Construction of Gymnasiums	1,262,043	571,436	1,000,000	0	0	0
3111301	Bridge Repair & Maintenance	1,149,477	1,088,525	500,000	600,000	600,000	600,000
3111302	Ports & Docks	3,449,064	3,366,506	6,500,000	7,846,427	7,846,427	7,846,427
3111303	Sidewalks	633,397	252,364	500,000	1,000,000	1,000,000	1,000,000
3111307	Road Repairs & Maintenance	18,868,434	16,717,316	13,000,000	9,000,000	13,000,000	13,000,001
3111309	Hurricane Precautions	408,376	446,341	500,000	500,000	500,000	500,000
3111311	Cemeteries Improvements & Upkeep	1,785,702	916,152	1,000,000	2,750,000	2,750,000	2,750,000
3111313	Maintenance - Standposts/Faucets/Wells/Drains	806,816	1,353,833	1,200,000	1,200,000	1,200,000	1,200,000
3111320	Traffic Study & Systems	386,375	397,683	1,400,000	2,500,000	2,500,000	2,500,000
3111321	New Providence Roadworks	12,474,420	18,170,219	13,000,000	17,600,000	19,600,000	20,600,000
3111324	New Bight Airport Redevelopment	3,250,204	0	0	0	0	0
3111330	Q.E. Sports Centre Redevelopme	14,624,554	5,623,895	2,000,000	500,000	0	0
3111338	Construction & Expansion - Buildings & Structures	7,329,791	2,770,834	14,086,930	9,750,000	11,750,000	11,750,000
3111377	Airport Infrastructure Programme	3,898,279	8,316,757	5,000,000	6,000,000	6,000,000	6,000,000
3111389	Road Remediation - Drainage Infrastructure	1,446,382	570,273	1,500,000	3,500,000	3,500,000	5,300,000
3111399	Other Structures	427,974	0	0	0	0	0
3111403	Improvement of Parks & Grounds	6,709,011	1,958,107	1,600,000	500,000	500,000	500,000
3112202	Equipment Maintenance	124,066	71,317	500,000	500,000	500,000	500,000
3112203	Other Office Equipment & Furniture	242,741	809,170	100,000	100,000	100,000	100,000
3112210	Landscape Equipment	169,306	0	100,000	100,000	100,000	100,000
3112211	Machinery & Generators Mainten	566,883	25,759	500,000	500,000	500,000	500,000
3113005	Software	391,704	52,515	3,000,000	1,000,000	1,000,000	1,000,000
3113006	Hardware	313,498	182,778	500,000	100,000	100,000	100,000
	Acquisition of Fixed Assets	**94,906,615**	**73,921,032**	**73,486,930**	**75,546,427**	**94,046,427**	**112,146,428**
	Acquisition of Non-Financial Assets	**94,906,615**	**73,921,032**	**73,486,930**	**75,546,427**	**94,046,427**	**112,146,428**
	MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES	**103,652,998**	**79,291,098**	**86,986,930**	**87,546,427**	**114,223,910**	**129,323,911**

The Accounting Officer for this Head is the PERMANENT SECRETARY

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822021	Tertiary Education Reform (UB)	2,000,000	2,708,233	2,708,233	2,000,000	2,000,000	2,000,000
2822023	Accreditation of University of The Bahamas	0	0	2,000,000	0	0	0
2822033	BTVI CDB Loan	2,000,000	0	0	0	0	0
	Transfers N.E.C.	**4,000,000**	**2,708,233**	**4,708,233**	**2,000,000**	**2,000,000**	**2,000,000**
	OTHER CHARGES	**4,000,000**	**2,708,233**	**4,708,233**	**2,000,000**	**2,000,000**	**2,000,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111201	Construction of Schools	9,230,888	3,008,284	3,180,293	0	0	0
3111209	Bahamas Technical & Vocational	2,000,000	0	4,208,233	1,000,000	2,000,000	2,000,000
3111213	The Bahamas Polytechnic Institute (Formerly Star Academy)	0	0	4,270,583	0	0	0
3111215	Government Buildings	47,391,189	43,101,860	10,732,281	0	0	0
3111286	New Primary & Secondary Schools	2,543,590	2,720,219	13,526,572	8,435,000	7,435,000	6,435,000
3111287	Public Primary School	0	0	0	7,915,000	8,915,000	9,915,000
3111288	Public Secondary Schools	0	0	0	7,500,000	7,500,000	8,500,000
3111294	Expansion to Primary Schools	0	0	0	2,000,000	4,000,000	4,000,000
3111295	Expansion to Secondary Schools	0	0	0	1,500,000	1,500,000	1,500,000
3111387	CDB Grand Bahama Schools	0	297,465	3,677,058	700,000	1,500,000	1,500,000
3111402	Fencing	0	0	0	50,000	50,000	50,000
3111404	School Ground Improvements	1,504,694	2,081,528	2,785,291	3,600,000	2,600,000	2,600,000
3112201	Computers	2,690	0	0	0	0	0
3112203	Other Office Equipment & Furniture	511,720	205,535	677,058	500,000	500,000	500,000
3113009	Digitization Project	3,386,712	4,511,488	3,239,408	5,000,000	5,000,000	5,000,000
	Acquisition of Fixed Assets	**66,571,483**	**55,926,379**	**46,296,777**	**38,200,000**	**41,000,000**	**42,000,000**
	Acquisition of Non-Financial Assets	**66,571,483**	**55,926,379**	**46,296,777**	**38,200,000**	**41,000,000**	**42,000,000**
	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES	**70,571,483**	**58,634,612**	**51,005,010**	**40,200,000**	**43,000,000**	**44,000,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822007	Energy Restoration & Renewable Energy	0	3,280,026	10,000,000	8,000,000	11,000,000	12,000,000
	Transfers N.E.C.	**0**	**3,280,026**	**10,000,000**	**8,000,000**	**11,000,000**	**12,000,000**
	OTHER CHARGES	**0**	**3,280,026**	**10,000,000**	**8,000,000**	**11,000,000**	**12,000,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	16,001	0	525,000	800,000	500,000	500,000
3111315	Upkeep of Navigation/Aids/Light	0	2,682,000	3,600,000	3,600,000	3,600,000	3,600,000
3111335	Redevelopment of Potter's Cay Dock	0	0	0	420,000	200,000	0
3111336	Upkeep of Bus Stations	0	0	0	250,000	100,000	100,000
3111341	Renovation of Government Buildings	98,393	6,750	200,000	550,000	200,000	200,000
3112108	Removal of Sunken Vessels	2,945,714	3,405,953	2,075,000	2,250,000	2,250,000	2,250,000
3112203	Other Office Equipment & Furniture	42,647	14,851	450,000	500,000	500,000	500,000
3113005	Software	0	1,107,150	3,150,000	1,000,000	1,000,000	1,000,000
	Acquisition of Fixed Assets	**3,102,755**	**7,216,704**	**10,000,000**	**9,370,000**	**8,350,000**	**8,150,000**
	Acquisition of Non-Financial Assets	**3,102,755**	**7,216,704**	**10,000,000**	**9,370,000**	**8,350,000**	**8,150,000**
	MINISTRY OF ENERGY AND TRANSPORT TOTAL EXPENSES	**3,102,755**	**10,496,730**	**20,000,000**	**17,370,000**	**19,350,000**	**20,150,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 056] MINISTRY OF AGRICULTURE AND MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111114	Construction of Farm Road	344,856	41,200	400,000	200,000	0	0
3111207	Building Maintenance	267,430	0	600,000	400,000	400,000	400,000
3111217	Construction of Building - Golden Yolk Programme	259,000	0	559,000	0	0	0
3111239	Center for Food & Nutrition Security	0	0	0	732,000	600,000	200,000
3111241	Repairs - Packing Houses/Produce Exchanges	0	0	0	190,000	190,000	190,000
3111384	Construction of Building	93,372	66,470	112,000	700,000	150,000	0
3111402	Fencing	0	0	0	500,000	500,000	0
3111406	Food Security Capital Development	374,169	564,124	900,000	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	91,990	59,699	130,000	220,000	0	0
3112102	Sea Vessels	0	0	172,430	0	0	0
3112203	Other Office Equipment & Furniture	66,972	33,926	500,000	250,000	150,000	150,000
3112206	Air Conditioning System	12,843	370	0	0	0	0
3112299	Other Machinery & Equipment	0	23,200	0	392,671	200,000	200,000
	Acquisition of Fixed Assets	**1,510,632**	**788,989**	**3,373,430**	**3,584,671**	**2,190,000**	**1,140,000**
	Acquisition of Non-Financial Assets	**1,510,632**	**788,989**	**3,373,430**	**3,584,671**	**2,190,000**	**1,140,000**
	MINISTRY OF AGRICULTURE AND MARINE RESOURCES TOTAL EXPENSES	**1,510,632**	**788,989**	**3,373,430**	**3,584,671**	**2,190,000**	**1,140,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822015	Program to support the Health Sector for COVID (prototype)	804,524	412,467	2,000,000	4,000,000	0	0
2822029	Program to Support Health System	951,516	885,330	2,000,000	8,000,000	2,450,000	2,450,000
	Transfers N.E.C.	**1,756,040**	**1,297,797**	**4,000,000**	**12,000,000**	**2,450,000**	**2,450,000**
	OTHER CHARGES	**1,756,040**	**1,297,797**	**4,000,000**	**12,000,000**	**2,450,000**	**2,450,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111203	Upkeep Community Clinics	4,055,828	3,312,716	8,135,000	11,000,000	15,000,000	15,900,000
3111205	Hospital & Medical Facilities	6,000,000	2,826,601	5,000,000	3,000,000	6,000,000	8,000,000
3111214	Freeport Health Campus	2,484,444	0	0	0	0	0
3111232	Construction of Clinic	0	0	0	4,000,000	10,000,000	10,000,000
3111312	Equity Contribution - Grand Bahama Health Centre Development Company	3,223,296	5,000,000	5,000,000	500,000	2,000,000	4,000,000
3111334	Equity Contribution - New Providence Hospital	0	0	0	6,000,000	0	0
3111392	Preparatory Works - New Providence Hospital	0	0	2,000,000	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	223,545	442,665	0	0	0	0
3112203	Other Office Equipment & Furniture	650,012	153,612	500,000	1,000,000	1,000,000	1,000,000
3112205	Medical Equipment	488,844	1,868,346	500,000	1,000,000	1,000,000	1,000,000
3112235	Acquisition of IT Equipment	0	194,880	0	0	0	0
	Acquisition of Fixed Assets	**17,125,969**	**13,798,820**	**21,135,000**	**26,500,000**	**35,000,000**	**39,900,000**
	Acquisition of Non-Financial Assets	**17,125,969**	**13,798,820**	**21,135,000**	**26,500,000**	**35,000,000**	**39,900,000**
	MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES	**18,882,009**	**15,096,617**	**25,135,000**	**38,500,000**	**37,450,000**	**42,350,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822001	Project Related Capital Expenditure	593,096	0	0	0	0	0
2822018	Bahamas National Geographic Information System (BNGIS)	0	707,720	750,000	1,375,000	300,000	300,000
	Transfers N.E.C.	**593,096**	**707,720**	**750,000**	**1,375,000**	**300,000**	**300,000**
	OTHER CHARGES	**593,096**	**707,720**	**750,000**	**1,375,000**	**300,000**	**300,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	63,248	92,603	1,175,000	1,500,000	450,000	450,000
3111380	Landfill Operations	37,800	0	200,000	200,000	200,000	200,000
3112201	Computers	0	0	78,800	78,800	78,800	78,800
3112203	Other Office Equipment & Furniture	43,962	391	100,000	150,000	100,000	100,000
3112237	E-Inspection & Environment Apps	26,685	0	0	0	0	0
	Acquisition of Fixed Assets	**171,695**	**92,994**	**1,553,800**	**1,928,800**	**828,800**	**828,800**
	Acquisition of Non-Financial Assets	**171,695**	**92,994**	**1,553,800**	**1,928,800**	**828,800**	**828,800**
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	**764,791**	**800,714**	**2,303,800**	**3,303,800**	**1,128,800**	**1,128,800**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822001	Project Related Capital Expenditure	31,900	0	0	0	0	0
2822025	Performance Monitoring and Public Financial Management Reform	1,744,448	539,255	2,590,355	4,038,355	2,300,000	1,000,000
2822049	Bahamas Development Bank	547,824	89,556	0	0	0	0
	Transfers N.E.C.	**2,324,172**	**628,811**	**2,590,355**	**4,038,355**	**2,300,000**	**1,000,000**
	OTHER CHARGES	**2,324,172**	**628,811**	**2,590,355**	**4,038,355**	**2,300,000**	**1,000,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3112201	Computers	843,486	624,955	800,000	1,000,000	1,000,000	1,000,000
3112203	Other Office Equipment & Furniture	7,544	4,047	30,000	32,000	34,000	36,000
3112218	Data Centre Maintenance/Backup System	48,983	0	300,000	300,000	300,000	300,000
3113012	Network and Cabling	0	0	150,000	500,000	100,000	100,000
	Acquisition of Fixed Assets	**900,013**	**629,002**	**1,280,000**	**1,832,000**	**1,434,000**	**1,436,000**
	Acquisition of Non-Financial Assets	**900,013**	**629,002**	**1,280,000**	**1,832,000**	**1,434,000**	**1,436,000**
	DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY TOTAL EXPENSES	**3,224,185**	**1,257,813**	**3,870,355**	**5,870,355**	**3,734,000**	**2,436,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822024	Demolition - Tower, Casino and Bazaar	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Transfers N.E.C.	**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
	OTHER CHARGES	**0**	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	907,327	279,109	500,000	550,000	250,000	250,000
3111307	Road Repairs & Maintenance	0	0	0	750,000	250,000	250,000
3111332	West Sunrise Highway	0	0	1,000,000	1,000,000	1,000,000	1,000,000
3112241	Acquisition of Royal Oasis	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Acquisition of Fixed Assets	**907,327**	**279,109**	**2,500,000**	**3,300,000**	**2,500,000**	**2,500,000**
	Acquisition of Non-Financial Assets	**907,327**	**279,109**	**2,500,000**	**3,300,000**	**2,500,000**	**2,500,000**
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	**907,327**	**279,109**	**3,500,000**	**4,300,000**	**3,500,000**	**3,500,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[HEAD 001-076] CAPITAL EXPENDITURE HEAD SUMMARY

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	GRAND TOTAL	**301,689,592**	**265,979,734**	**344,524,525**	**376,325,253**	**392,135,810**	**405,320,211**

OVERALL ESTIMATES OF EXPENDITURE

TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
RECURRENT	2,961,432,456	2,370,755,920	3,268,594,695	3,444,518,797	3,579,590,737	3,700,287,379
CAPITAL DEVELOPMENT	301,689,592	265,979,734	344,524,525	376,325,253	392,135,810	405,320,211
ESTIMATES FOR EXPENDITURES	**3,263,122,048**	**2,636,735,654**	**3,613,119,220**	**3,820,844,050**	**3,971,726,547**	**4,105,607,590**

COMMONWEALTH OF
THE BAHAMAS

ANNEXES

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
33130EE	**Debt Securities**						
5313032	Treasury Stock B$75M (21/07/2003)	25,000,000	0	0	0	0	0
5313033	Treasury Stock B$100M (29/07/2004) 2015-2024 {Jul/Jan}	20,000,000	20,000,000	20,000,000	0	0	0
5313034	Treasury Stock B$100M (22/10/2004) 2015-2024 {Oct/Apr}	15,000,000	15,000,000	15,000,000	0	0	0
5313035	BGRS 40.4666M(27/04/05) 2020-2025	10,000,000	0	25,000,000	0	0	0
5313036	Treasury Stock B$75.0M (18/07) (2021-2026) {July/Jan}	20,000,000	20,000,000	20,000,000	25,000,000	0	0
5313037	Treasury Stock B$31.5009M (28/11/07) 2018-30 {Nov/May}	0	0	0	0	0	10,000,000
5313039	Treasury Stock B$100M (15/08/2011) 2016-2032 {Aug/Feb}	0	0	0	0	20,000,000	0
5313040	Treasury Stock B$60M (10/11/2011) 2016-2028 {Nov/May}	0	0	0	0	10,000,000	0
5313042	BGRS B$200m(16/07/2012)2017-31	0	0	0	0	0	20,000,000
5313043	Treasury Stock B$100M (25/09/2012) 2016-2032 {Sept/Mar}	0	0	0	0	0	15,000,000
5313044	Treasury Stock B$70M 2020-34 {Jul/Jan}	0	10,000,000	10,000,000	0	0	5,000,000
5313047	Treasury Stock B$75.0M (14/07/2017) 2020-2037	0	5,000,000	5,000,000	0	0	10,000,000
5313051	Treasury Stock $62M (13/10/2017) 2027-2037	0	5,000,000	5,000,000	0	0	15,000,000
5313054	Treasury Stock B$30 M (15/07/16) 2024 {Jul/Jan}	30,000,000	0	0	0	0	0
5313057	Royal Fidelity Bgtn	64,465,239	28,603,995	45,000,000	0	0	0
5313059	BGRS B$110M (2021-2038) Jul-Sep	5,000,000	0	0	7,000,000	0	0
5313061	Treasury Stock B$20.0M (2021-2038) 23/02/18 {Feb/Aug}	0	2,000,000	2,000,000	0	0	5,000,000
5313063	BGRS $40M 2022-2049 {Jan/July} 15th	1,000,000	0	0	1,000,000	0	0
5313064	Treasury Stock B$75.0M (07/09) 2021-2025) {Sept/Mar}	15,000,000	15,000,000	15,000,000	15,000,000	0	0
5313066	Treasury Stock B$40.0M (2022-2025) 27/4/05 {Oct/Apr}	10,000,000	0	10,000,000	0	0	0
5313067	Treasury Stock B$100M(22/9/06) 2021-2026 {Sept/March}	20,000,000	15,000,000	15,000,000	20,000,000	25,000,000	0
5313073	BGRS $103M Issue 131 (2022-2049)	0	500,000	500,000	0	500,000	0
5313075	Treasury Stock B$23.2898M (19/02/2004) 2023-2024 {Aug/Feb}	13,289,800	0	0	0	0	0
5313081	Treasury Stock $129M 2021-2048 {Oct/Apr} 15th	7,040,200	0	0	11,432,200	0	0
5313084	Treasury Stock $40M 2022-2049 ($90.7M) 2022-2049	1,000,000	0	0	3,000,000	0	0
5313088	Treasury Stock B$M () 2022-2049 {Oct/Apr}	0	1,500,000	1,500,000	0	1,000,000	0
5313091	Treasury Stock B$51.645M (04/05/06) {Nov/May} 2024-26	11,645,000	0	15,000,000	25,000,000	0	0
5313092	Treasury Stock $10.0M (17/07/15) {Jul/Jan} 2023	10,000,000	0	0	0	0	0
5313097	BGRS $105M (2023-2050) Issue 138	0	0	2,309,000	0	1,388,700	0
5313098	BGRS $30.6M (2023-2050) Issue 134	0	500,000	500,000	0	600,000	0
5313101	Treasury Stock $40.2455M (15/09/20) 2023-2050 Issue 139	3,584,800	0	0	970,000	0	1,921,600
5313103	BGRS $25.0119M (18/12/2020) 2023-2050 Issue 141	2,461,500	0	0	11,945,800	0	1,671,700

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
5313104	BGRS $32.142M (15/02/21) 2024-2051 Issue 142	7,642,100	0	0	20,297,400	0	965,000
5313106	BGRS B$25.8942M (30/06/05) 2025	0	0	25,894,200	0	0	0
5313107	BGRS B$30M (21/04/20) 2023-2050 Issue 136	0	0	250,000	0	250,000	0
5313109	Treasury Stock 2024-2051/2051 Issue #145	1,062,800	0	0	681,500	0	1,283,100
5313111	Treasury Stock B$50.0M(28/3/07) 2026-2027 {Sept/ March} Issue#79	0	0	0	25,000,000	25,000,000	0
5313112	Treasury Stock B$40M (25/07/16) 2025-26{Jul/Jan} Issue#105	0	0	0	15,000,000	25,000,000	0
5313114	Treasury Stock $43.3542M (19/10/21) 2024-2051 Issue#146	0	3,316,300	3,316,300	0	2,358,300	0
5313116	Treasury Stock $50.8464M (18/01/21) 2024-2051 Issue#148	0	13,824,900	13,824,900	0	3,787,500	0
5313118	Treasury Stock $10M (10/03/2022) 2025-2052 Issue#150	0	3,752,800	3,752,800	0	5,889,600	0
5313121	Treasury Stock $85.23M (15/06/2022)	0	0	9,256,500	0	5,500,000	0
5313122	Treasury Stock $185M (30/06/2022)	79,833,900	0	0	0	0	0
5313123	Treasury Stock Issue #155	0	0	0	41,395,900	0	12,845,400
5313124	Treasury Stock Issue #156	167,113,800	26,591,900	26,591,900	0	0	0
5313125	Treasury Stock Issue #157	0	0	0	14,244,300	0	14,013,100
5313126	Treasury Stock Issue #158	67,260,000	19,038,300	19,038,300	0	0	0
5313127	Treasury Stock - B$M May 2023	63,753,200	0	28,307,400	0	0	0
5313128	Treasury Stock - B$M June 2023	93,254,700	0	24,905,300	0	0	0
5313129	Treasury Stock Issue #159 $99.41M	83,998,400	15,411,600	15,411,600	0	0	0
5313130	Treasury Stock Issue#160 $18.4041M (21/04/2023)	0	0	0	21,169,500	0	1,456,100
5313131	Treasury Stock Issue #161 (2026-2053)	0	0	0	0	40,235,000	0
5313132	Treasury Stock $176.22M (16/10/2023) #164 2026	0	0	0	0	74,192,500	0
5313133	Treasury Stock $112.969M (30/10/2023) #165 2024	0	112,969,000	112,969,000	0	0	0
5313134	Treasury Stock $20M (24/11/2023) #166 2024	0	20,000,000	20,000,000	0	0	0
5313135	Treasury Stock $88.5289 (24/11/2023) #167 2024	0	88,528,900	88,528,900	0	0	0
5313136	Treasury Stock $36.0743 (16/01/2024) #168 2027	0	0	0	0	13,781,100	0
5313137	Treasury Stock $100M (09/01/2024) #169 2027-203	100,000,000	0	0	0	30,000,000	0
5313138	Treasury Stock B$45.284M (2027) #080	0	0	0	0	45,284,000	0
5313139	Treasury Stock B$100M (2027-2037) #081	0	0	0	0	0	10,000,000
5313140	Treasury Stock B$35M (2027-2029) #082	0	0	0	0	0	10,000,000
5313141	Treasury Stock B$107.226M (2028-2033) #085	0	0	0	0	0	15,000,000
5313142	Treasury Stock B$59.72M (2028-2030) #087	0	0	0	0	0	15,000,000
5313145	BGRS $34.9932M #90 (2026/2027/2028/2029)	0	0	0	0	9,993,200	5,000,000
5313146	$50M Treasury Stock (15/12/17) Maturing Issue #120	0	0	0	0	0	25,000,000

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
5313147	Treasury Stock #170 (2027-2054)	0	0	0	0	4,257,700	0
5313148	Treasury Stock (March 1 YR)	0	86,374,600	86,374,600	0	0	0
5313149	Treasury Stock (May 1 YR)	0	0	109,001,673	0	0	0
5313150	Treasury Stock (June 1 YR)	0	0	183,088,600	0	0	0
5313151	Treasury Stock B$20.8749M #174 (2027-2054)	0	0	0	0	2,418,300	0
5313152	Treasury Stock $7.0M (26/07/2024) #176 2027-2054	0	0	0	0	0	678,900
5313153	Treasury Stock $21.M (16/08/2024) #177 2027-2054	0	0	0	0	0	5,950,800
5313154	Treasury Stock $10.M (16/09/2024) #178 2027-2054	0	0	0	0	0	3,641,400
5313155	Treasury Stock $43.M (22/10/2024) #179 2027-2054	0	0	0	0	0	22,102,000
5313156	Treasury Stock $231.8759M (31/10/2024) #180 2025	0	0	0	231,875,900	0	0
5313157	Treasury Stock $23.7M(16/04/2024) $172 2027-2054	0	0	0	0	7,000,000	0
5313158	Treasury Stock $140.938M Issue #181 2025	0	0	0	140,938,200	0	0
5313165	Bahamas Savings Bond - 001	0	0	0	1,500,000	1,000,000	0
	Debt Securities	**948,405,439**	**527,912,295**	**977,320,973**	**632,450,700**	**354,435,900**	**226,529,100**
33140EE	**Domestic Loans**						
5314005	RBC Capital Works Loans	915,680	728,830	979,876	963,018	0	0
5314007	RBC $100 Million Loan	22,222,224	5,555,548	5,555,556	0	0	0
5314009	FCIB $100M Syndicate Loan	9,720,603	0	0	0	0	0
5314010	FCIB $75M Credit Facility	15,000,000	7,500,000	7,500,000	0	0	0
5314019	GOB $190 Million Club Loan	26,250,400	39,687,800	49,687,900	20,000,400	20,000,400	14,997,500
5314020	FCIB $85M Syndicate Loan	14,166,667	7,083,333	14,166,667	14,166,667	14,166,667	0
5314025	RBC Credit Facility	0	5,000,000	0	20,000,000	20,000,000	20,000,000
5314026	RBC $100M Demand Facility	40,000,000	30,000,000	40,000,000	0	0	0
5314028	GOB $75 Million Club Loan	15,000,000	11,250,000	15,000,000	15,000,000	15,000,000	11,250,000
5314029	Repayment of 2021 SDRS	234,553,623	227,991,881	235,486,946	227,991,881	0	0
5314030	$33.93M PPP Investments & Construction Company Ltd. (10 year Loan)	0	0	0	2,323,000	2,537,000	2,757,000
	Domestic Loans	**377,829,197**	**334,797,392**	**368,376,945**	**300,444,966**	**71,704,067**	**49,004,500**
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
5324004	Provision For Sundry Repayments	0	0	30,000,000	30,000,000	30,000,000	30,000,000

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
5324011	IDB 1695/OC-BH Education Support Programme	885,819	885,819	885,819	885,820	442,910	0
5324012	IADB 1988/OC-BH Supplementary Financing	4,767,602	2,383,801	4,767,603	4,767,603	4,767,603	4,767,603
5324013	CDB 09/OR-BHA Loan US$10.109M	588,100	441,075	588,100	588,100	588,100	294,050
5324014	Airport Highway Project Loan	3,403,368	3,430,806	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	1,166,186	1,166,186	1,166,186
5324016	North Abaco Port/Abaco Bridge (Sept/Mar)	2,373,393	2,392,527	2,572,351	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
5324019	CDB 02/SFR-BHA (29/08/13) US$750,000 2023	20,618	0	0	0	0	0
5324020	US$16.7M IADB Loan#1617/OC-BH	238,701	119,351	238,702	0	0	0
5324022	EEC Rural Energy Project (1991) 2000-2030	29,580	29,483	29,483	32,379	32,730	32,881
5324028	Export/Import Bank of China Loan	300,053	302,472	332,515	332,516	332,515	0
5324032	Deutsche Bank RBDF Atradius Credit Faciliies (A & B)	14,373,747	14,304,016	15,947,967	5,753,905	0	0
5324033	Credit Suisse CHF 100 Million Loan	17,826,988	17,666,747	15,403,099	7,701,550	0	0
5324034	Credit Suisse CHF 150 Million Loan	26,777,831	26,465,200	23,852,117	23,852,117	0	0
5324036	IADB Loan 3907/OC-BH	958,520	585,153	1,170,307	1,170,307	1,170,307	1,170,307
5324038	IADB 3340/OC-BH Loan	602,810	733,104	1,747,921	1,504,547	1,504,547	1,504,547
5324039	IADB 3499/OC-BH Loan	573,160	573,160	1,064,530	1,408,833	1,408,833	1,408,833
5324040	IADB 4363/OC-BH	0	156,806	313,613	313,613	313,613	313,613
5324041	IADB 4853/OC-BH Contingent Loan for Natural Disaster Emergencies	0	1,903,828	3,807,657	3,807,657	3,807,657	3,807,657
5324045	IDB 4549 - Government Digital Trans	0	0	0	1,666,667	1,666,667	1,666,667
5324046	CDB #12/OR-BHA Loan	75,637	277,263	395,000	406,395	406,395	406,395
5324047	CDB 11/OR-BHA Loan Water & Sewerage	1,996,416	1,497,343	2,200,862	2,397,653	2,397,653	2,397,653
5324048	CDB 13/OR-BHA Loan	307,071	235,683	1,277,306	914,237	914,237	914,237
5324052	BNY US$300M J P Morgan Notes (5.75%) Due Jan 16	300,000,000	0	0	0	0	0
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	0	551,136	551,136	1,102,272	1,102,272	1,102,272
5324058	IADB 4846/OC-BH Credit Enhancement Program	0	0	0	625,000	1,250,000	1,250,000
5324059	IADB 4978/OC-BH Reconstruction With Resilience	0	0	0	2,000,000	4,000,000	4,000,000
5324060	IADB 5091/OC-BH Boosting Resilient & Inc	0	0	0	6,666,667	13,333,334	13,333,334
5324063	IMF RFI $250M	121,021,433	90,495,872	122,286,880	0	0	0
5324064	US$825.0M (8.950%) due October 10, 2032	0	23,197,000	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	3,976,511

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
5324066	100M World Bank	0	0	0	3,570,000	7,140,000	7,140,000
5324067	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091/)C-BH	0	0	0	0	9,333,334	9,333,334
5324068	IADB 5179/OC-BH (Program to Sup. Health)	0	0	0	0	769,998	769,998
5324070	IADB 5296/OC-BH Health System Strengthening	0	0	0	0	1,000,000	2,000,000
5324071	Deutsche Bank Senior Unsecured 207 Euro Loan	169,956,111	127,586,667	126,210,000	0	0	0
5324072	US$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	36,184,239	99,412,159	36,218,602	0	0	0
5324073	Goldman Sachs International Repurchase	41,291,770	0	41,291,770	0	41,291,772	41,291,772
5324075	US$250M IADB Guaranteed Loan	0	24,107,000	0	0	0	0
5324077	CDB 17/OR-BHA $100M Policy Loan May 2023	0	0	0	12,500,000	12,500,000	12,500,000
5324079	CDB 19/OR-BHA $50M (2nd Programmatic Mac)	0	0	0	1,562,500	6,250,000	6,250,000
5324080	Deutsche Bank Senior Unsecured 226M EURO	0	0	30,657,323	110,488,425	110,488,425	110,488,425
5324081	US $500M Banco Santander - IDB Guarantee	0	0	0	29,411,765	58,823,530	88,235,295
5324084	USD $100M 7.125% (2017-2028)	0	3,602,000	0	0	0	0
5324085	USD $200M 6.625% (2003-2033)	0	515,000	0	0	0	0
5324086	USD $300M 6.950% (2009-2029)	0	26,126,000	0	0	0	0
5324087	USD $750M 6% (2017-2028)	0	140,664,000	0	0	203,112,000	203,112,000
5324089	USD $19.791M Facility Agreement - Nation Commercial Bank Jamaica	0	0	0	6,597,224	6,597,224	3,298,612
	Foreign Liabilities	**764,830,141**	**624,112,082**	**487,776,507**	**288,565,948**	**553,283,852**	**579,327,681**
	Repayments	**2,091,064,777**	**1,486,821,769**	**1,833,474,425**	**1,221,461,614**	**979,423,819**	**854,861,281**
32000EE	**Acquisition of Financial Assets (Sinking Fund)**						
5212001	Sinking Fund Har. Malcolm Property Purchase Loan	245,714	0	0	0	0	0
5212002	The Clifton Heritage Authority	1,130,521	0	1,130,521	1,130,521	1,130,521	1,130,521
5222001	USD $200.0M Bond (6.625%)	3,700,000	0	3,700,000	3,700,000	3,700,000	3,700,000
5222002	US $100M Bond	1,700,000	8,800,000	1,700,000	1,700,000	1,700,000	1,700,000
5222003	USD $750M 6% Notes (2017-2028)	253,278,783	148,309,468	39,959,088	39,959,088	39,959,088	39,959,088
	Acquisition of Financial Assets (Sinking Fund)	**260,055,018**	**157,109,468**	**46,489,609**	**46,489,609**	**46,489,609**	**46,489,609**
	PUBLIC DEBT REDEMPTION AND SINKING FUNDS TOTAL	**2,351,119,795**	**1,643,931,237**	**1,879,964,034**	**1,267,951,223**	**1,025,913,428**	**901,350,890**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $

The Accounting Officer for this Head is the TREASURER

ANNEX 2 - RECURRENT SUBVENTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
2821408	Broadcasting Corporation of The Bahamas	11,497,519	8,109,999	10,279,999	10,279,999	10,279,999	10,279,999
2821412	Clifton Heritage Authority	2,782,171	1,960,156	3,700,000	3,700,000	3,700,000	3,700,000
2821413	The Antiquities, Monuments & Museum Corporation	2,559,000	3,410,359	4,459,000	4,659,000	4,459,000	4,459,000
2821425	Bahamas National Statistical Institute	4,907,933	2,824,061	4,000,000	4,000,000	4,500,000	4,750,000
2511205	Water & Sewerage Corporation Development Projects	42,000,000	32,749,034	36,000,000	48,000,000	52,000,000	56,000,000
2821418	Straw Market Authority	1,988,437	1,575,828	2,151,655	2,227,482	2,151,655	2,151,655
2511206	Operation - University of The Bahamas	37,044,773	22,743,257	36,244,773	41,880,233	41,880,233	41,880,233
2511207	Operation - Bahamas Technical & Vocational Insitute	9,413,086	5,901,643	8,492,659	11,292,659	11,292,659	11,292,659
2511208	National Art Gallery	1,240,000	1,143,517	1,740,000	2,340,000	2,340,000	2,340,000
2821416	National Sports Authority	2,500,000	1,875,000	2,500,000	3,500,000	3,500,000	3,500,000
2821409	Bahamas Agricultural & Industrial Corporation	6,653,219	5,632,364	6,000,000	7,650,000	7,650,000	7,650,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	856,000	1,046,750	1,129,000	1,900,000	1,900,000	1,900,000
2821628	School of Agriculture & Marine Science (Andros)	7,665,786	7,876,500	7,202,000	7,600,000	7,600,000	7,350,000
2511210	National Health Insurance Authority	46,389,395	36,134,884	46,200,000	48,200,000	48,200,000	48,200,000
2511213	Public Hospitals Authority	221,329,178	203,664,565	232,455,825	247,855,825	262,641,408	297,405,548
2511203	Bahamasair Holdings Ltd.	29,294,450	17,936,485	25,000,000	25,000,000	25,000,000	25,000,000
2821407	Operational Expenses - Airport Authority	2,500,000	0	0	7,800,000	7,800,000	7,800,000
2821410	Hotel Corporation of The Bahamas	350,000	233,333	350,000	350,000	350,000	350,000
2821411	Nassau Flight Services	3,806,957	2,927,900	3,643,560	3,643,560	3,643,560	3,643,560
2821417	Civil Aviation Authority Bahamas	7,965,474	5,531,506	8,000,000	8,400,000	8,400,000	8,400,000
2821429	Tourism Development Corporation	486,723	0	0	0	0	0
2821422	National Training Agency	1,297,254	972,943	1,297,258	1,544,458	1,297,258	1,297,258
2821415	The Bahamas Public Parks and Beaches Authority	33,236,200	31,044,898	24,000,000	29,000,000	29,000,000	29,000,000
2821432	Bahamix	0	0	0	700,000	700,000	700,000
2821405	Education Loan Authority - Interest Subsidy	0	1,003,069	900,000	900,000	900,000	900,000
2821430	Parliamentary Service Commission	0	4,639,659	4,970,844	5,629,000	5,910,450	6,205,973
2821431	Court Services Council	0	16,643,287	19,257,483	19,373,000	19,700,000	21,000,000
	TOTAL RECURRENT SUBVENTIONS	**477,763,555**	**417,580,997**	**489,974,056**	**547,425,216**	**566,796,222**	**607,155,885**

ANNEX 3 - CAPITAL SUBVENTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
3111209	Bahamas Technical & Vocational Institute	4,000,000	0	4,208,233	1,000,000	2,000,000	2,000,000
2822021	University of The Bahamas	2,000,000	2,708,233	2,708,233	2,000,000	2,000,000	2,000,000
3111205	Public Hospitals Authority	9,223,296	7,826,601	10,000,000	3,500,000	8,000,000	12,000,000
3111321	Bahamix Operations	0	0	0	17,600,000	19,600,000	20,600,000
	TOTAL CAPITAL SUBVENTIONS	**15,223,296**	**10,534,834**	**16,916,466**	**24,100,000**	**31,600,000**	**36,600,000**

ANNEX 4 - SUMMARY RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0100	General Administration	2,669,154,921	2,159,202,189	2,966,872,836	3,128,661,118	3,245,589,538	3,353,964,077
0103	Pension Administration	140,191,886	109,692,433	145,434,247	154,434,247	164,434,247	174,434,247
0105	Insurance Administration	70,000,000	41,538,940	70,063,620	75,000,000	80,800,000	82,608,000
0106	Disaster Management	12,544,294	8,103,387	11,377,721	12,528,092	13,194,716	13,726,398
0108	Magistry	400,912	0	0	0	0	0
0136	Climate Resilient Coastal Management & Infrastructure	272,405	23,771	80,000	80,000	80,000	80,000
0144	After School Programme	486,800	591,855	700,000	700,000	700,000	700,000
0149	National Parenting Programme	16,137	12,165	29,055	29,055	29,055	29,055
0150	Simpson Penn Centre For Boys	207,632	160,796	290,000	300,000	300,000	300,000
0151	Willie Mae Pratt Centre For Girls	188,439	143,513	305,800	305,800	305,800	305,800
0153	Fresh Start	192,982	121,663	295,000	295,000	295,000	295,000
0163	Health, Policy and Administration	790,188	879,798	3,882,991	4,255,030	5,765,448	5,805,179
0165	Community Health Care Service	580,027	514,434	800,727	848,029	848,127	848,068
0167	Disease Prevention and Health Promotion	460,957	88,223	1,100,000	1,100,000	1,100,000	1,100,000
0168	Health Education Promotion	115	2,018	35,000	35,000	35,000	35,000
0170	Nursing Council	157,500	138,600	210,000	210,000	210,000	210,000
0171	National Breast Cancer Initiative	949	0	10,000	10,000	10,000	10,000
0172	Health and Wellness	440,440	295,997	1,500,000	1,500,000	1,500,000	1,500,000
0173	National Drug Council	31,172	22,843	45,000	45,000	45,000	45,000
0174	Family Planning	57,224	2,712	105,000	105,000	105,000	105,000
0177	Maternal & Child Health Program	2,660	1,322	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	1,341,034	879,649	1,955,340	2,000,000	2,000,000	2,000,000
0192	Bulk Waste Removal	4,003,730	3,825,261	3,870,793	500,000	500,000	500,000
0193	Tourism Policy and Administration	21,874,105	17,444,363	23,872,921	23,982,321	24,361,701	24,473,450
0194	Promotions and Marketing	30,638,646	22,428,031	30,380,460	30,496,080	30,252,080	30,082,080
0197	Cadet Programme	12,516	8,417	20,000	40,000	40,000	40,000
0203	Universal Pre Primary Education Initiative	2,175,620	2,254,617	2,183,317	2,183,317	2,183,317	2,183,317
0222	Technology Services	1,260,607	822,146	1,632,837	1,600,500	1,600,500	1,600,500
0226	Economic Support	3,816,087	1,312,341	1,165,530	2,165,530	2,165,530	2,165,530
0242	Marine Protected Areas	29,426	420	60,000	60,000	60,000	60,000
0247	Climate Change Resilience	103,045	244,012	300,000	1,033,178	1,033,178	1,033,178
0250	Disaster Risk Management and Climate Change Adaption	0	0	0	0	31,000	32,000
	TOTAL	**2,961,432,456**	**2,370,755,916**	**3,268,594,695**	**3,444,518,797**	**3,579,590,737**	**3,700,287,379**
	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	**260,055,018**	**157,109,468**	**46,489,609**	**46,489,609**	**46,489,609**	**46,489,609**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
001	**GOVERNOR GENERAL AND STAFF**						
0100	General Administration	1,316,514	1,389,977	1,857,299	2,091,499	2,248,962	2,337,410
	TOTAL	**1,316,514**	**1,389,977**	**1,857,299**	**2,091,499**	**2,248,962**	**2,337,410**
002	**THE SENATE**						
0100	General Administration	270,645	0	0	0	0	0
	TOTAL	**270,645**	**0**	**0**	**0**	**0**	**0**
003	**HOUSE OF ASSEMBLY**						
0100	General Administration	4,121,106	0	0	0	0	0
	TOTAL	**4,121,106**	**0**	**0**	**0**	**0**	**0**
004	**DEPARTMENT OF THE AUDITOR GENERAL**						
0100	General Administration	2,097,038	1,582,863	2,642,685	2,772,585	2,971,346	3,032,188
	TOTAL	**2,097,038**	**1,582,863**	**2,642,685**	**2,772,585**	**2,971,346**	**3,032,188**
005	**MINISTRY OF THE PUBLIC SERVICE**						
0100	General Administration	143,948,070	117,357,779	160,798,181	147,817,995	155,847,039	160,676,675
0103	Pension Administration	140,191,886	109,692,433	145,434,247	154,434,247	164,434,247	174,434,247
0105	Insurance Administration	70,000,000	41,538,940	70,063,620	75,000,000	80,800,000	82,608,000
	TOTAL	**354,139,956**	**268,589,152**	**376,296,048**	**377,252,242**	**401,081,286**	**417,718,922**
006	**CABINET OFFICE**						
0100	General Administration	8,085,018	9,370,751	11,528,476	12,223,929	13,063,219	13,807,694
	TOTAL	**8,085,018**	**9,370,751**	**11,528,476**	**12,223,929**	**13,063,219**	**13,807,694**
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
0100	General Administration	28,200,130	38,820,010	46,159,981	47,058,491	52,738,549	58,661,942
	TOTAL	**28,200,130**	**38,820,010**	**46,159,981**	**47,058,491**	**52,738,549**	**58,661,942**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
008	**OFFICE OF THE JUDICIARY**						
0100	General Administration	16,406,158	0	0	5,891,206	6,472,171	7,077,171
0108	Magistry	400,912	0	0	0	0	0
	TOTAL	**16,807,070**	**0**	**0**	**5,891,206**	**6,472,171**	**7,077,171**
009	**COURT OF APPEAL**						
0100	General Administration	2,463,997	0	0	0	0	0
	TOTAL	**2,463,997**	**0**	**0**	**0**	**0**	**0**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
0100	General Administration	3,003,292	2,560,113	3,483,562	7,050,314	7,562,994	7,799,051
	TOTAL	**3,003,292**	**2,560,113**	**3,483,562**	**7,050,314**	**7,562,994**	**7,799,051**
011	**BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES**						
0100	General Administration	32,858,210	26,755,652	34,366,292	39,392,852	44,681,220	47,161,679
	TOTAL	**32,858,210**	**26,755,652**	**34,366,292**	**39,392,852**	**44,681,220**	**47,161,679**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
0100	General Administration	1,431,265	1,136,619	1,503,753	3,996,662	3,109,419	2,111,391
	TOTAL	**1,431,265**	**1,136,619**	**1,503,753**	**3,996,662**	**3,109,419**	**2,111,391**
013	**MINISTRY OF FOREIGN AFFAIRS**						
0100	General Administration	49,812,558	39,725,439	50,682,286	54,967,437	56,668,820	58,481,921
	TOTAL	**49,812,558**	**39,725,439**	**50,682,286**	**54,967,437**	**56,668,820**	**58,481,921**
014	**OFFICE OF THE PRIME MINISTER**						
0100	General Administration	56,805,493	47,844,203	57,508,386	21,522,005	21,298,549	21,376,093
0247	Climate Change Resilience	103,045	50,000	300,000	714,227	714,227	714,227
	TOTAL	**56,908,538**	**47,894,203**	**57,808,386**	**22,236,232**	**22,012,776**	**22,090,320**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
016	**BAHAMAS INFORMATION SERVICES**						
0100	General Administration	2,433,924	1,957,785	2,620,652	2,657,221	2,890,137	2,991,805
	TOTAL	**2,433,924**	**1,957,785**	**2,620,652**	**2,657,221**	**2,890,137**	**2,991,805**
017	**GOVERNMENT PRINTING DEPARTMENT**						
0100	General Administration	1,185,268	944,167	1,233,264	1,522,982	1,488,901	1,543,887
	TOTAL	**1,185,268**	**944,167**	**1,233,264**	**1,522,982**	**1,488,901**	**1,543,887**
018	**DEPARTMENT OF LOCAL GOVERNMENT**						
0100	General Administration	28,935,575	23,413,002	29,881,010	30,354,360	31,623,568	32,215,158
	TOTAL	**28,935,575**	**23,413,002**	**29,881,010**	**30,354,360**	**31,623,568**	**32,215,158**
019	**DEPARTMENT OF PHYSICAL PLANNING**						
0100	General Administration	1,030,005	730,964	1,099,217	1,089,726	1,195,266	1,241,102
	TOTAL	**1,030,005**	**730,964**	**1,099,217**	**1,089,726**	**1,195,266**	**1,241,102**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
0100	General Administration	1,771,851	1,597,760	2,325,225	2,603,366	2,734,743	2,791,802
	TOTAL	**1,771,851**	**1,597,760**	**2,325,225**	**2,603,366**	**2,734,743**	**2,791,802**
021	**MINISTRY OF FINANCE**						
0100	General Administration	177,516,207	178,764,503	346,639,187	362,694,099	396,994,409	423,201,175
	TOTAL	**177,516,207**	**178,764,503**	**346,639,187**	**362,694,099**	**396,994,409**	**423,201,175**
022	**TREASURY DEPARTMENT**						
0100	General Administration	63,256,262	55,647,573	64,573,473	81,276,723	88,503,935	92,865,626
	TOTAL	**63,256,262**	**55,647,573**	**64,573,473**	**81,276,723**	**88,503,935**	**92,865,626**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
023	**CUSTOMS DEPARTMENT**						
0100	General Administration	39,121,195	31,430,710	41,654,197	42,022,775	46,895,937	49,342,881
	TOTAL	**39,121,195**	**31,430,710**	**41,654,197**	**42,022,775**	**46,895,937**	**49,342,881**
026	**PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES**						
0100	General Administration	634,523,295	463,056,767	676,723,910	689,545,978	624,174,722	586,552,134
	TOTAL	**634,523,295**	**463,056,767**	**676,723,910**	**689,545,978**	**624,174,722**	**586,552,134**
027	**PUBLIC DEBT REDEMPTION AND SINKING FUNDS**						
0100	General Administration	260,055,018	157,109,468	46,489,609	46,489,609	46,489,609	46,489,609
	TOTAL	**260,055,018**	**157,109,468**	**46,489,609**	**46,489,609**	**46,489,609**	**46,489,609**
028	**DEPARTMENT OF INLAND REVENUE**						
0100	General Administration	9,207,321	8,640,986	10,100,469	11,385,192	12,036,849	12,318,864
	TOTAL	**9,207,321**	**8,640,986**	**10,100,469**	**11,385,192**	**12,036,849**	**12,318,864**
029	**MINISTRY OF NATIONAL SECURITY**						
0100	General Administration	11,684,624	12,238,330	20,542,661	20,413,364	21,642,565	22,712,062
	TOTAL	**11,684,624**	**12,238,330**	**20,542,661**	**20,413,364**	**21,642,565**	**22,712,062**
030	**MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE**						
0100	General Administration	33,557,936	30,007,131	35,016,997	38,277,970	42,647,480	44,662,713
	TOTAL	**33,557,936**	**30,007,131**	**35,016,997**	**38,277,970**	**42,647,480**	**44,662,713**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
031	**THE ROYAL BAHAMAS POLICE FORCE**						
0100	General Administration	126,542,088	100,934,535	126,644,406	134,036,300	139,249,064	141,947,316
	TOTAL	**126,542,088**	**100,934,535**	**126,644,406**	**134,036,300**	**139,249,064**	**141,947,316**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0100	General Administration	69,007,051	53,881,222	71,382,034	77,530,944	88,042,126	92,933,149
	TOTAL	**69,007,051**	**53,881,222**	**71,382,034**	**77,530,944**	**88,042,126**	**92,933,149**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
0100	General Administration	49,651,049	41,200,659	36,183,087	48,213,665	50,092,926	50,926,854
0136	Climate Resilient Coastal Management & Infrastructure	239,733	0	0	0	0	0
	TOTAL	**49,890,782**	**41,200,659**	**36,183,087**	**48,213,665**	**50,092,926**	**50,926,854**
034	**DEPARTMENT OF PUBLIC WORKS**						
0100	General Administration	17,961,444	14,698,400	18,952,262	21,048,349	23,076,753	23,960,975
	TOTAL	**17,961,444**	**14,698,400**	**18,952,262**	**21,048,349**	**23,076,753**	**23,960,975**
035	**DEPARTMENT OF EDUCATION**						
0100	General Administration	209,932,496	165,751,651	208,732,492	215,661,556	239,294,241	250,358,704
0144	After School Programme	486,800	591,855	700,000	700,000	700,000	700,000
	TOTAL	**210,419,296**	**166,343,506**	**209,432,492**	**216,361,556**	**239,994,241**	**251,058,704**
037	**DEPARTMENT OF ARCHIVES**						
0100	General Administration	668,509	522,413	737,460	835,758	879,211	907,909
	TOTAL	**668,509**	**522,413**	**737,460**	**835,758**	**879,211**	**907,909**
038	**MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING**						
0100	General Administration	112,543,106	89,166,701	121,069,238	134,869,025	135,792,365	137,190,671

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0203	Universal Pre Primary Education Initiative	2,175,620	2,254,617	2,183,317	2,183,317	2,183,317	2,183,317
	TOTAL	**114,718,726**	**91,421,318**	**123,252,555**	**137,052,342**	**137,975,682**	**139,373,988**
040	**MINISTRY OF ENERGY AND TRANSPORT**						
0100	General Administration	10,325,067	10,425,306	13,870,795	14,797,812	15,352,647	16,679,151
	TOTAL	**10,325,067**	**10,425,306**	**13,870,795**	**14,797,812**	**15,352,647**	**16,679,151**
043	**MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING**						
0100	General Administration	17,998,081	13,600,742	18,552,549	18,533,704	19,098,825	19,345,347
0149	National Parenting Programme	16,137	12,165	29,055	29,055	29,055	29,055
0150	Simpson Penn Centre For Boys	207,632	160,796	290,000	300,000	300,000	300,000
0151	Willie Mae Pratt Centre For Girls	188,439	143,513	305,800	305,800	305,800	305,800
	TOTAL	**18,410,289**	**13,917,216**	**19,177,404**	**19,168,559**	**19,733,680**	**19,980,202**
044	**DEPARTMENT OF SOCIAL SERVICES**						
0100	General Administration	43,917,992	29,415,442	46,843,733	50,908,945	54,614,788	55,943,842
0226	Economic Support	3,816,087	1,312,341	1,165,530	2,165,530	2,165,530	2,165,530
	TOTAL	**47,734,079**	**30,727,783**	**48,009,263**	**53,074,475**	**56,780,318**	**58,109,372**
045	**MINISTRY OF HOUSING AND URBAN RENEWAL**						
0100	General Administration	8,161,164	10,284,005	10,824,434	11,052,750	11,525,751	11,710,138
	TOTAL	**8,161,164**	**10,284,005**	**10,824,434**	**11,052,750**	**11,525,751**	**11,710,138**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
047	**MINISTRY OF YOUTH, SPORTS AND CULTURE**						
0100	General Administration	32,187,171	17,634,029	25,263,309	26,822,021	32,480,967	37,453,872
0153	Fresh Start	192,982	121,663	295,000	295,000	295,000	295,000
	TOTAL	**32,380,153**	**17,755,692**	**25,558,309**	**27,117,021**	**32,775,967**	**37,748,872**
048	**DEPARTMENT OF LABOUR**						
0100	General Administration	3,796,336	3,070,131	4,034,377	4,456,587	4,786,934	4,935,178
	TOTAL	**3,796,336**	**3,070,131**	**4,034,377**	**4,456,587**	**4,786,934**	**4,935,178**
049	**MINISTRY OF ECONOMIC AFFAIRS**						
0100	General Administration	8,968,358	3,195,213	5,933,448	7,039,789	7,183,640	7,243,910
	TOTAL	**8,968,358**	**3,195,213**	**5,933,448**	**7,039,789**	**7,183,640**	**7,243,910**
051	**POST OFFICE DEPARTMENT**						
0100	General Administration	9,110,055	6,501,928	9,940,381	11,011,451	11,278,332	11,570,468
	TOTAL	**9,110,055**	**6,501,928**	**9,940,381**	**11,011,451**	**11,278,332**	**11,570,468**
053	**PORT DEPARTMENT**						
0100	General Administration	7,953,356	6,586,379	9,377,920	9,363,905	9,860,966	10,499,618
	TOTAL	**7,953,356**	**6,586,379**	**9,377,920**	**9,363,905**	**9,860,966**	**10,499,618**
054	**DEPARTMENT OF ROAD TRAFFIC**						
0100	General Administration	7,274,776	5,301,314	7,455,012	8,042,891	8,661,873	8,935,568
	TOTAL	**7,274,776**	**5,301,314**	**7,455,012**	**8,042,891**	**8,661,873**	**8,935,568**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
055	**DEPARTMENT OF METEOROLOGY**						
0100	General Administration	2,197,130	1,682,485	2,675,053	2,652,975	3,328,620	3,532,269
0250	Disaster Risk Management and Climate Change Adaption	0	0	0	0	31,000	32,000
	TOTAL	**2,197,130**	**1,682,485**	**2,675,053**	**2,652,975**	**3,359,620**	**3,564,269**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
0100	General Administration	25,077,456	22,440,777	33,036,741	35,414,725	36,310,721	36,649,296
	TOTAL	**25,077,456**	**22,440,777**	**33,036,741**	**35,414,725**	**36,310,721**	**36,649,296**
057	**DEPARTMENT OF AGRICULTURE**						
0100	General Administration	4,900,345	3,646,516	5,814,110	6,066,673	6,743,631	7,020,012
	TOTAL	**4,900,345**	**3,646,516**	**5,814,110**	**6,066,673**	**6,743,631**	**7,020,012**
058	**DEPARTMENT OF MARINE RESOURCES**						
0100	General Administration	1,926,836	1,494,793	2,545,631	3,004,463	3,469,570	3,627,842
	TOTAL	**1,926,836**	**1,494,793**	**2,545,631**	**3,004,463**	**3,469,570**	**3,627,842**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0100	General Administration	285,874,135	261,314,289	324,983,586	347,495,030	366,432,533	407,713,351
0106	Disaster Management	609,527	308,759	859,040	29,112	198,800	198,800
0163	Health, Policy and Administration	790,188	879,798	3,882,991	4,255,030	5,765,448	5,805,179
0167	Disease Prevention and Health Promotion	460,957	88,223	1,100,000	1,100,000	1,100,000	1,100,000
0168	Health Education Promotion	115	2,018	35,000	35,000	35,000	35,000
0170	Nursing Council	157,500	138,600	210,000	210,000	210,000	210,000
0171	National Breast Cancer Initiative	949	0	10,000	10,000	10,000	10,000
0172	Health and Wellness	440,440	295,997	1,500,000	1,500,000	1,500,000	1,500,000
0173	National Drug Council	31,172	22,843	45,000	45,000	45,000	45,000
0174	Family Planning	57,224	2,712	105,000	105,000	105,000	105,000
0177	Maternal & Child Health Program	2,660	1,322	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	0	194,012	0	318,951	318,951	318,951

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	TOTAL	**288,424,867**	**263,248,573**	**332,747,117**	**355,119,623**	**375,737,232**	**417,057,781**
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
0100	General Administration	53,482,100	48,054,426	55,406,373	59,844,996	64,634,607	69,036,654
0191	Environmental Services	1,341,034	879,649	1,955,340	2,000,000	2,000,000	2,000,000
0192	Bulk Waste Removal	3,109,917	4,052,974	3,370,793	0	0	0
	TOTAL	**57,933,051**	**52,987,049**	**60,732,506**	**61,844,996**	**66,634,607**	**71,036,654**
066	**DEPARTMENT OF PUBLIC HEALTH**						
0100	General Administration	52,142,834	41,554,651	52,186,647	59,783,846	65,723,789	68,864,925
0165	Community Health Care Service	580,027	514,434	800,727	848,029	848,127	848,068
	TOTAL	**52,722,861**	**42,069,085**	**52,987,374**	**60,631,875**	**66,571,916**	**69,712,993**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
0100	General Administration	87,106,116	58,145,086	76,623,030	68,416,760	69,779,388	70,337,830
0192	Bulk Waste Removal	893,812	-227,713	500,000	500,000	500,000	500,000
0193	Tourism Policy and Administration	21,874,105	17,444,363	23,872,921	23,982,321	24,361,701	24,473,450
0194	Promotions and Marketing	30,638,646	22,428,031	30,380,460	30,496,080	30,252,080	30,082,080
	TOTAL	**140,512,679**	**97,789,767**	**131,376,411**	**123,395,161**	**124,893,169**	**125,393,360**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
070	**MINISTRY OF LABOUR AND THE PUBLIC SERVICE**						
0100	General Administration	4,313,892	2,782,527	5,013,932	4,478,941	4,551,691	4,699,431
	TOTAL	**4,313,892**	**2,782,527**	**5,013,932**	**4,478,941**	**4,551,691**	**4,699,431**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0100	General Administration	12,300,422	9,433,172	13,965,617	11,591,934	12,574,625	13,216,565
0136	Climate Resilient Coastal Management & Infrastructure	32,671	23,771	80,000	80,000	80,000	80,000
0242	Marine Protected Areas	29,426	420	60,000	60,000	60,000	60,000
	TOTAL	**12,362,519**	**9,457,363**	**14,105,617**	**11,731,934**	**12,714,625**	**13,356,565**
073	**DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY**						
0100	General Administration	32,648,934	28,375,403	35,389,958	35,676,855	42,839,455	47,962,153
0197	Cadet Programme	12,516	8,417	20,000	40,000	40,000	40,000
0222	Technology Services	1,260,607	822,146	1,632,837	1,600,500	1,600,500	1,600,500
	TOTAL	**33,922,057**	**29,205,966**	**37,042,795**	**37,317,355**	**44,479,955**	**49,602,653**
074	**MINISTRY FOR GRAND BAHAMA**						
0100	General Administration	13,864,879	12,797,738	19,211,378	19,761,874	22,081,075	23,310,436
	TOTAL	**13,864,879**	**12,797,738**	**19,211,378**	**19,761,874**	**22,081,075**	**23,310,436**
075	**MINISTRY OF DISASTER RISK MANAGEMENT**						
0100	General Administration	8,870	-5,544	19,400	48,019,400	52,019,400	56,019,400
0106	Disaster Management	11,934,767	7,794,628	10,518,681	12,498,980	12,995,916	13,527,598
	TOTAL	**11,943,637**	**7,789,084**	**10,538,081**	**60,518,380**	**65,015,316**	**69,546,998**
076	**OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**						
0100	General Administration	2,269,916	342,718	1,263,280	3,598,463	4,338,224	4,468,820
	TOTAL	**2,269,916**	**342,718**	**1,263,280**	**3,598,463**	**4,338,224**	**4,468,820**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $

ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0100	General Administration	20,573,540	23,181,476	61,814,514	66,171,671	78,184,000	70,316,000
0106	Disaster Management	2,333,097	3,323,745	4,500,000	8,500,000	2,950,000	2,950,000
0111	Correctional Services Upgrades	369,658	306,264	925,000	975,000	1,025,000	1,025,000
0118	Finance Policy Planning and Administration	24,718,263	39,503,315	44,500,000	50,400,000	26,500,000	26,500,000
0134	Public Spaces	23,921,970	8,750,518	5,200,000	4,850,000	4,350,000	4,350,000
0135	Implementation of Traffic Study & Systems	386,375	397,683	1,400,000	2,500,000	2,500,000	2,500,000
0136	Climate Resilient Coastal Management & Infrastructure	994,527	641,528	2,000,000	3,000,000	13,177,483	13,177,483
0137	Roads, Bridges, Drains	38,622,568	41,266,673	35,700,000	22,146,427	26,146,427	27,946,428
0138	Public Buildings	33,147,927	19,812,052	37,876,930	33,990,000	45,390,000	57,900,000
0142	Pre-Primary and Primary Education	27,605,639	25,483,187	13,073,949	15,350,000	17,350,000	18,350,000
0143	Secondary Education	31,560,028	23,284,583	11,428,812	12,000,000	12,000,000	12,000,000
0146	Technical and Vocational Education	4,000,000	0	4,208,233	1,000,000	2,000,000	2,000,000
0147	Tertiary Education	2,000,000	2,708,233	2,708,233	2,000,000	2,000,000	2,000,000
0162	Public Hospital Services (PHA)	9,223,296	7,826,601	10,000,000	9,500,000	8,000,000	12,000,000
0163	Health, Policy and Administration	804,524	412,467	4,000,000	4,000,000	0	0
0166	Primary Health Care Services	7,679,129	5,529,554	9,135,000	13,000,000	17,000,000	17,900,000
0191	Environmental Services	63,248	80,514	175,000	1,200,000	150,000	150,000
0192	Bulk Waste Removal	37,800	0	200,000	200,000	200,000	200,000
0206	School Facility Improvement	1,504,694	2,081,528	2,785,291	3,650,000	2,650,000	2,650,000
0207	International Affairs	850,473	2,266,354	6,800,000	6,000,000	8,500,000	7,500,000
0208	Police Services	6,698,002	8,989,181	12,275,000	11,475,000	11,800,000	10,350,000
0210	Airport Infrastructure	7,148,484	8,316,757	5,000,000	6,000,000	6,000,000	6,000,000
0211	Housing Development	380,113	957,621	1,000,000	1,000,000	1,000,000	1,000,000
0213	Asset Acquisition	36,114,429	21,882,913	27,500,000	34,500,000	33,500,000	33,500,000
0215	Military Base Development	3,914,834	2,877,427	6,000,000	12,840,000	17,781,100	20,328,350
0216	Marine Assets Acquisition/Upkeep	2,189,986	442,114	860,000	860,000	903,000	948,150
0217	Port Service Development	98,393	2,688,750	3,800,000	4,150,000	3,800,000	3,800,000
0218	Agriculture Development	344,856	64,400	400,000	200,000	0	0
0221	Geographical Information Services	593,096	0	0	0	0	0
0222	Technology Services	7,308,554	6,000,547	10,579,763	11,938,355	9,800,000	8,500,000
0225	Passport Computerization	17,634	12,213	100,000	200,000	200,000	200,000
0226	Economic Support	1,700,000	0	3,000,000	3,000,000	3,000,000	3,000,000
0227	International Financial Institutions	3,318,357	5,213,594	12,000,000	9,400,000	11,000,000	12,000,000
0229	Food Security Initiatives	374,169	564,124	900,000	0	0	0
0233	Hansard	239,000	0	0	0	0	0
0239	Environment Protection	43,962	391	178,800	228,800	178,800	178,800
0244	Women Shelter & Support Centre	0	500,000	500,000	500,000	500,000	500,000
0248	Home Ownership	808,968	613,427	2,000,000	2,000,000	3,000,000	3,000,000
0251	Road Works	0	0	0	17,600,000	19,600,000	20,600,000

ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
	TOTAL	**301,689,593**	**265,979,734**	**344,524,525**	**376,325,253**	**392,135,810**	**405,320,211**

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
013	**MINISTRY OF FOREIGN AFFAIRS**						
0100	General Administration	185,727	288,802	300,000	2,400,000	400,000	400,000
0207	International Affairs	850,473	2,266,354	6,800,000	6,000,000	8,500,000	7,500,000
0225	Passport Computerization	17,634	12,213	100,000	200,000	200,000	200,000
	TOTAL	**1,053,834**	**2,567,369**	**7,200,000**	**8,600,000**	**9,100,000**	**8,100,000**
021	**MINISTRY OF FINANCE**						
0100	General Administration	15,115,622	14,118,169	28,500,000	36,800,000	47,300,000	44,300,000
0106	Disaster Management	749,660	1,549,408	2,000,000	0	0	0
0118	Finance Policy Planning and Administration	24,718,263	39,503,315	44,500,000	50,400,000	26,500,000	26,500,000
0138	Public Buildings	83,320	431,500	2,000,000	800,000	500,000	500,000
0211	Housing Development	380,113	957,621	1,000,000	1,000,000	1,000,000	1,000,000
0213	Asset Acquisition	36,114,429	21,882,913	27,500,000	34,500,000	33,500,000	33,500,000
0226	Economic Support	1,700,000	0	3,000,000	3,000,000	3,000,000	3,000,000
0227	International Financial Institutions	3,318,357	1,933,568	2,000,000	1,400,000	0	0
0233	Hansard	239,000	0	0	0	0	0
0244	Women Shelter & Support Centre	0	500,000	500,000	500,000	500,000	500,000
0248	Home Ownership	808,968	613,427	2,000,000	2,000,000	3,000,000	3,000,000
	TOTAL	**83,227,732**	**81,489,921**	**113,000,000**	**130,400,000**	**115,300,000**	**112,300,000**
029	**MINISTRY OF NATIONAL SECURITY**						
0100	General Administration	38,910	1,811,692	5,250,000	6,500,000	6,450,000	2,830,000

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0111	Correctional Services Upgrades	369,658	306,264	925,000	975,000	1,025,000	1,025,000
0208	Police Services	6,698,002	8,989,181	12,275,000	11,475,000	11,800,000	10,350,000
	TOTAL	**7,106,570**	**11,107,137**	**18,450,000**	**18,950,000**	**19,275,000**	**14,205,000**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0138	Public Buildings	1,580,455	850,082	2,840,000	4,000,000	5,200,000	5,410,000
0215	Military Base Development	3,914,834	2,877,427	6,000,000	12,840,000	17,781,100	20,328,350
0216	Marine Assets Acquisition/Upkeep	2,189,986	442,114	860,000	860,000	903,000	948,150
	TOTAL	**7,685,275**	**4,169,623**	**9,700,000**	**17,700,000**	**23,884,100**	**26,686,500**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
0100	General Administration	888,674	984,945	1,150,000	1,600,000	1,600,000	1,600,000
0106	Disaster Management	408,376	446,341	500,000	500,000	500,000	500,000
0134	Public Spaces	23,921,970	8,750,518	5,200,000	4,850,000	4,350,000	4,350,000
0135	Implementation of Traffic Study & Systems	386,375	397,683	1,400,000	2,500,000	2,500,000	2,500,000
0136	Climate Resilient Coastal Management & Infrastructure	994,527	641,528	2,000,000	3,000,000	13,177,483	13,177,483
0137	Roads, Bridges, Drains	38,622,568	41,266,673	35,700,000	22,146,427	26,146,427	27,946,428
0138	Public Buildings	30,576,825	18,251,361	32,536,930	28,250,000	39,250,000	51,550,000
0210	Airport Infrastructure	7,148,484	8,316,757	5,000,000	6,000,000	6,000,000	6,000,000
0222	Technology Services	705,202	235,293	3,500,000	1,100,000	1,100,000	1,100,000
0251	Road Works	0	0	0	17,600,000	19,600,000	20,600,000
	TOTAL	**103,653,001**	**79,291,099**	**86,986,930**	**87,546,427**	**114,223,910**	**129,323,911**
038	**MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING**						
0100	General Administration	514,409	565,593	13,561,084	1,200,000	2,000,000	2,000,000
0142	Pre-Primary and Primary Education	27,605,639	25,483,187	13,073,949	15,350,000	17,350,000	18,350,000
0143	Secondary Education	31,560,028	23,284,583	11,428,812	12,000,000	12,000,000	12,000,000
0146	Technical and Vocational Education	4,000,000	0	4,208,233	1,000,000	2,000,000	2,000,000
0147	Tertiary Education	2,000,000	2,708,233	2,708,233	2,000,000	2,000,000	2,000,000
0206	School Facility Improvement	1,504,694	2,081,528	2,785,291	3,650,000	2,650,000	2,650,000
0222	Technology Services	3,386,712	4,511,488	3,239,408	5,000,000	5,000,000	5,000,000
	TOTAL	**70,571,482**	**58,634,612**	**51,005,010**	**40,200,000**	**43,000,000**	**44,000,000**
040	**MINISTRY OF ENERGY AND TRANSPORT**						
0100	General Administration	3,004,362	4,527,954	6,200,000	5,220,000	4,550,000	4,350,000
0217	Port Service Development	98,393	2,688,750	3,800,000	4,150,000	3,800,000	3,800,000
0227	International Financial Institutions	0	3,280,026	10,000,000	8,000,000	11,000,000	12,000,000
	TOTAL	**3,102,755**	**10,496,730**	**20,000,000**	**17,370,000**	**19,350,000**	**20,150,000**

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
0100	General Administration	791,607	160,465	2,073,430	2,994,671	2,000,000	950,000
0138	Public Buildings	0	0	0	390,000	190,000	190,000
0218	Agriculture Development	344,856	64,400	400,000	200,000	0	0
0229	Food Security Initiatives	374,169	564,124	900,000	0	0	0
	TOTAL	**1,510,632**	**788,989**	**3,373,430**	**3,584,671**	**2,190,000**	**1,140,000**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0100	General Administration	0	0	0	4,000,000	10,000,000	10,000,000
0106	Disaster Management	1,175,061	1,327,995	2,000,000	8,000,000	2,450,000	2,450,000
0162	Public Hospital Services (PHA)	9,223,296	7,826,601	10,000,000	9,500,000	8,000,000	12,000,000
0163	Health, Policy and Administration	804,524	412,467	4,000,000	4,000,000	0	0
0166	Primary Health Care Services	7,679,129	5,529,554	9,135,000	13,000,000	17,000,000	17,900,000
	TOTAL	**18,882,010**	**15,096,617**	**25,135,000**	**38,500,000**	**37,450,000**	**42,350,000**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0100	General Administration	26,685	719,809	1,750,000	1,675,000	600,000	600,000
0191	Environmental Services	63,248	80,514	175,000	1,200,000	150,000	150,000
0192	Bulk Waste Removal	37,800	0	200,000	200,000	200,000	200,000
0221	Geographical Information Services	593,096	0	0	0	0	0
0239	Environment Protection	43,962	391	178,800	228,800	178,800	178,800
	TOTAL	**764,791**	**800,714**	**2,303,800**	**3,303,800**	**1,128,800**	**1,128,800**

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
073	**DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY**						
0100	General Administration	7,544	4,047	30,000	32,000	34,000	36,000
0222	Technology Services	3,216,640	1,253,766	3,840,355	5,838,355	3,700,000	2,400,000
	TOTAL	**3,224,184**	**1,257,813**	**3,870,355**	**5,870,355**	**3,734,000**	**2,436,000**
074	**MINISTRY FOR GRAND BAHAMA**						
0100	General Administration	0	0	3,000,000	3,750,000	3,250,000	3,250,000
0138	Public Buildings	907,327	279,109	500,000	550,000	250,000	250,000
	TOTAL	**907,327**	**279,109**	**3,500,000**	**4,300,000**	**3,500,000**	**3,500,000**

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
001	**GOVERNOR GENERAL AND STAFF**						
0001	General Administration	1,316,514	1,389,977	1,857,299	2,091,499	2,248,962	2,337,410
	TOTAL	**1,316,514**	**1,389,977**	**1,857,299**	**2,091,499**	**2,248,962**	**2,337,410**
002	**THE SENATE**						
0001	General Administration	270,645	0	0	0	0	0
	TOTAL	**270,645**	**0**	**0**	**0**	**0**	**0**
003	**HOUSE OF ASSEMBLY**						
0001	General Administration	4,121,106	0	0	0	0	0
	TOTAL	**4,121,106**	**0**	**0**	**0**	**0**	**0**
004	**DEPARTMENT OF THE AUDITOR GENERAL**						
0001	General Administration	2,097,038	1,582,863	2,642,685	2,772,585	2,971,346	3,032,188
	TOTAL	**2,097,038**	**1,582,863**	**2,642,685**	**2,772,585**	**2,971,346**	**3,032,188**
005	**MINISTRY OF THE PUBLIC SERVICE**						
0001	General Administration	353,550,159	268,164,627	375,637,158	376,591,852	400,422,396	417,060,032
0367	Public Service Commission	348	180	14,250	14,250	14,250	14,250
0417	National Job Creation Skills Enhancement Programme (NJCSEP)	0	0	13,640	13,640	13,640	13,640
0418	Public Service Centre For Human Resources Development (PSCHRD)	233,476	162,638	335,500	335,500	335,500	335,500
7001	Public Service Week	355,973	261,707	295,500	297,000	295,500	295,500
	TOTAL	**354,139,956**	**268,589,152**	**376,296,048**	**377,252,242**	**401,081,286**	**417,718,922**
006	**CABINET OFFICE**						
0001	General Administration	8,064,298	9,350,319	11,491,976	12,187,429	13,026,719	13,771,194
0365	National Honours	20,720	20,433	36,500	36,500	36,500	36,500
	TOTAL	**8,085,018**	**9,370,752**	**11,528,476**	**12,223,929**	**13,063,219**	**13,807,694**
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
0001	General Administration	24,542,843	35,548,250	41,972,433	42,459,056	48,551,001	54,474,394
0106	Bahamas Law School	2,400,000	1,531,820	2,400,000	2,400,000	2,400,000	2,400,000
0108	Freedom of Information	134,288	92,400	140,000	140,000	140,000	140,000
4033	Beneficial Owners Secure Search System	1,122,999	1,647,540	1,647,548	2,059,435	1,647,548	1,647,548
	TOTAL	**28,200,130**	**38,820,010**	**46,159,981**	**47,058,491**	**52,738,549**	**58,661,942**
008	**OFFICE OF THE JUDICIARY**						
0001	General Administration	15,772,225	0	0	5,891,206	6,472,171	7,077,171
0129	Magistrate Courts	400,912	0	0	0	0	0
1058	Office of the Chief Justice	633,933	0	0	0	0	0
	TOTAL	**16,807,070**	**0**	**0**	**5,891,206**	**6,472,171**	**7,077,171**

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
009	**COURT OF APPEAL**						
0001	General Administration	2,463,997	0	0	0	0	0
	TOTAL	**2,463,997**	**0**	**0**	**0**	**0**	**0**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
0001	General Administration	3,003,292	2,560,113	3,483,562	7,050,314	7,562,994	7,799,051
	TOTAL	**3,003,292**	**2,560,113**	**3,483,562**	**7,050,314**	**7,562,994**	**7,799,051**
011	**BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES**						
0001	General Administration	32,858,210	26,755,652	34,366,292	39,392,852	44,681,220	47,161,679
	TOTAL	**32,858,210**	**26,755,652**	**34,366,292**	**39,392,852**	**44,681,220**	**47,161,679**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
0001	General Administration	1,431,265	1,136,619	1,503,753	3,996,662	3,109,419	2,111,391
	TOTAL	**1,431,265**	**1,136,619**	**1,503,753**	**3,996,662**	**3,109,419**	**2,111,391**
013	**MINISTRY OF FOREIGN AFFAIRS**						
0001	General Administration	44,084,589	36,398,706	45,417,286	54,951,437	56,652,820	58,465,921
0112	Consular General	2,136,998	1,066,719	1,622,000	0	0	0
0113	Embassy	1,447,392	1,007,468	1,475,000	0	0	0
0115	High Commissioner	1,035,597	518,994	1,048,000	0	0	0
0116	Office of The Prime Minister's Spouse	15,756	12,831	16,000	16,000	16,000	16,000
1041	UN Mission	522,226	345,000	528,000	0	0	0
1042	Overseas Mission	570,000	375,720	576,000	0	0	0
	TOTAL	**49,812,558**	**39,725,438**	**50,682,286**	**54,967,437**	**56,668,820**	**58,481,921**
014	**OFFICE OF THE PRIME MINISTER**						
0001	General Administration	54,509,661	45,159,708	52,013,388	16,687,009	16,665,553	16,743,097
0120	Over The Hill Initiative	338,540	185,749	1,500,000	0	0	0
0121	Prime Minister's Delivery Unit	26,022	18,087	45,720	1,870,095	2,070,095	2,070,095
0122	Sustainable Development Goals	14,977	13,750	123,967	0	0	0
0432	Communications Unit	1,804,087	1,571,140	2,313,751	2,715,751	2,313,751	2,313,751
0433	Office of The Prime Minister - Exuma	0	0	100,000	100,000	100,000	100,000
0434	Office of The Prime Minister - Abaco	1,280	981	28,650	28,650	28,650	28,650
0605	Climate Change Mitigation & Transition	0	0	0	263,760	263,760	263,760
0606	Climate Adaptation	0	0	0	450,467	450,467	450,467
0613	Economic Development Planning Unit	0	0	0	120,500	120,500	120,500
4147	Climate Change & Education Advisory Unit	213,972	944,788	1,682,910	0	0	0
	TOTAL	**56,908,539**	**47,894,203**	**57,808,386**	**22,236,232**	**22,012,776**	**22,090,320**

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
016	**BAHAMAS INFORMATION SERVICES**						
0001	General Administration	2,433,924	1,957,785	2,620,652	2,657,221	2,890,137	2,991,805
	TOTAL	**2,433,924**	**1,957,785**	**2,620,652**	**2,657,221**	**2,890,137**	**2,991,805**
017	**GOVERNMENT PRINTING DEPARTMENT**						
0001	General Administration	1,185,268	944,167	1,233,264	1,522,982	1,488,901	1,543,887
	TOTAL	**1,185,268**	**944,167**	**1,233,264**	**1,522,982**	**1,488,901**	**1,543,887**
018	**DEPARTMENT OF LOCAL GOVERNMENT**						
0001	General Administration	13,920,944	11,008,940	14,700,074	15,179,705	16,386,657	16,978,247
0130	Coopers Town District	720,841	600,201	720,841	720,841	720,841	720,841
0131	Marsh Harbour District	1,428,260	1,297,918	1,558,102	1,558,102	1,558,102	1,558,102
0132	Sandy Point/Moore's Is.& Cr.Rk	427,854	247,843	298,012	298,012	298,012	298,012
0133	Grand Cay	250,844	208,537	250,844	250,844	250,844	250,844
0134	Hope Town	505,500	421,167	506,000	506,000	506,600	506,600
0135	Moores Island	217,131	180,443	217,131	217,131	217,131	217,131
0136	Green Turtle Cay, Abaco	313,000	260,750	313,500	313,500	313,500	313,500
0137	Nicholl's Town - North Andros	525,961	447,833	525,961	646,352	646,352	646,352
0138	Fresh Creek District (Fre)	518,144	421,254	518,144	397,753	397,753	397,753
0139	Kemp's Bay (South Andros) Dist	403,546	335,798	403,546	403,546	403,546	403,546
0140	Mangrove Cay	262,944	218,620	262,944	262,944	262,944	262,944
0141	Bimini	732,655	610,046	732,655	732,655	732,655	732,655
0142	Berry Islands	226,809	188,507	226,809	226,809	226,809	226,809
0143	Cat Island (Cat)	439,770	360,975	439,770	439,770	439,770	439,770
0144	Crooked Island	307,610	230,583	308,110	308,110	308,110	308,110
0145	Acklins	275,344	208,588	278,784	278,784	278,784	278,784
0146	Governor's Harbour (Gov)	584,287	486,406	584,287	584,287	584,287	584,287
0147	Rock Sound - South Eleuthera	616,392	513,310	616,572	616,572	616,572	616,572
0148	North Eleuthera	311,350	259,375	311,850	311,850	311,850	311,850
0149	Harbour Island	473,589	394,574	474,089	474,089	474,089	474,089
0150	Spanish Wells	398,994	331,995	398,994	398,994	398,994	398,994
0151	Exuma (Exu)	589,974	491,145	589,974	589,974	589,974	589,974
0152	Ragged Island	114,010	94,925	114,510	114,510	114,510	114,510
0153	Black Point	268,897	223,998	269,397	269,397	296,337	296,337
0154	Long Island (Lon)	703,500	586,167	704,000	704,000	704,000	704,000
0155	Rum Cay	116,600	96,667	116,600	116,600	116,600	116,600

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0156	San-Salvador	347,156	288,797	347,156	347,156	381,872	381,872
0157	Freeport	782,480	651,983	782,980	782,980	782,980	782,980
0158	Eight Mile Rock & West End	777,530	647,858	778,030	778,030	778,030	778,030
0159	High Rock (Hig)	415,352	346,000	415,800	415,800	415,800	415,800
0160	Inagua	374,044	311,203	374,044	374,044	374,044	374,044
0161	Mayaguana (May)	353,366	267,625	357,500	357,500	357,500	357,500
0486	Local Government Junior Counsel Programme	230,897	172,972	384,000	377,719	377,719	377,719
	TOTAL	**28,935,575**	**23,413,003**	**29,881,010**	**30,354,360**	**31,623,568**	**32,215,158**
019	**DEPARTMENT OF PHYSICAL PLANNING**						
0001	General Administration	1,030,005	730,964	1,099,217	1,089,726	1,195,266	1,241,102
	TOTAL	**1,030,005**	**730,964**	**1,099,217**	**1,089,726**	**1,195,266**	**1,241,102**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
0001	General Administration	1,771,851	1,597,760	2,325,225	2,603,366	2,734,743	2,791,802
	TOTAL	**1,771,851**	**1,597,760**	**2,325,225**	**2,603,366**	**2,734,743**	**2,791,802**
021	**MINISTRY OF FINANCE**						
0001	General Administration	170,923,306	177,844,500	339,504,921	354,459,833	387,760,143	412,941,909
0419	Internal Audit Unit	4,338	450	22,892	22,892	22,892	22,892
0422	Insurance	6,415,168	919,553	6,481,374	6,481,374	7,481,374	8,506,374
0423	Legal Units	150,928	0	230,000	230,000	230,000	230,000
7020	Caribbean Development Bank	22,468	0	400,000	1,500,000	1,500,000	1,500,000
	TOTAL	**177,516,208**	**178,764,503**	**346,639,187**	**362,694,099**	**396,994,409**	**423,201,175**
022	**TREASURY DEPARTMENT**						
0001	General Administration	63,256,262	55,647,573	64,573,473	81,276,723	88,503,935	92,865,626
	TOTAL	**63,256,262**	**55,647,573**	**64,573,473**	**81,276,723**	**88,503,935**	**92,865,626**
023	**CUSTOMS DEPARTMENT**						
0001	General Administration	39,121,195	31,430,710	41,654,197	42,022,775	46,895,937	49,342,881
	TOTAL	**39,121,195**	**31,430,710**	**41,654,197**	**42,022,775**	**46,895,937**	**49,342,881**
026	**PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES**						
0001	General Administration	634,523,295	463,056,767	676,723,910	689,545,978	624,174,722	586,552,134
	TOTAL	**634,523,295**	**463,056,767**	**676,723,910**	**689,545,978**	**624,174,722**	**586,552,134**
027	**PUBLIC DEBT REDEMPTION AND SINKING FUNDS**						
0001	General Administration	2,351,119,794	1,643,931,234	1,879,964,033	1,267,951,221	1,025,913,426	901,350,889
	TOTAL	**2,351,119,794**	**1,643,931,234**	**1,879,964,033**	**1,267,951,221**	**1,025,913,426**	**901,350,889**
028	**DEPARTMENT OF INLAND REVENUE**						

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0001	General Administration	9,207,321	8,640,986	10,100,469	11,385,192	12,036,849	12,318,864
	TOTAL	**9,207,321**	**8,640,986**	**10,100,469**	**11,385,192**	**12,036,849**	**12,318,864**
029	**MINISTRY OF NATIONAL SECURITY**						
0001	General Administration	10,964,578	11,735,661	19,753,056	18,682,959	19,520,610	20,378,714
0172	National Intelligence Agency	665,570	447,131	700,000	1,625,000	2,015,000	2,225,000
0320	Victim Care Fund (Trafficking of Persons)	54,476	55,538	89,605	105,405	106,955	108,348
	TOTAL	**11,684,624**	**12,238,330**	**20,542,661**	**20,413,364**	**21,642,565**	**22,712,062**
030	**MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE**						
0001	General Administration	33,187,711	29,734,070	34,495,297	37,754,270	42,122,280	44,135,938
0173	Citizenship Commission	71,863	44,007	86,300	86,300	86,300	86,300
0174	Detention Centre & Safe House	298,362	229,054	435,400	437,400	438,900	440,475
	TOTAL	**33,557,936**	**30,007,131**	**35,016,997**	**38,277,970**	**42,647,480**	**44,662,713**
031	**THE ROYAL BAHAMAS POLICE FORCE**						
0001	General Administration	125,769,794	100,155,270	125,700,279	133,091,941	138,304,705	141,002,957
0201	Airport Police Station	734	1,883	3,496	3,496	3,496	3,496
0202	Airwing Department	160	189	2,546	2,546	2,546	2,546
0203	Alice Town Station	4,048	3,036	4,600	4,600	4,600	4,600
0204	Arthur's Town Station	3,696	2,772	4,200	4,200	4,200	4,200
0206	Bullock's Harbour Station	3,520	2,640	4,000	4,000	4,000	4,000
0207	Cable Beach Police Station	7,377	3,687	10,318	10,318	10,318	10,318
0209	Carmichael Road Police Station	7,990	5,448	11,354	11,354	11,354	11,354
0211	Central Detective Unit	2,882	3,839	6,177	6,177	6,177	6,177
0212	Central Police Station	14,587	12,504	28,635	28,635	28,635	28,635
0214	Communications Branch	1,000	740	5,253	5,253	5,253	5,253
0215	Complaints and Corruption	645	814	1,635	1,635	1,635	1,635
0216	Cooper's Town Station	3,890	2,937	4,453	4,453	4,453	4,453
0217	Criminal Records Office	0	2,016	4,106	4,106	4,106	4,106
0218	Crooked Island Station	3,018	2,290	3,470	3,470	3,470	3,470
0222	Drug Enforcement Unit	11,886	7,668	17,484	17,690	17,690	17,690
0223	East Street South Police Station	11,336	3,457	14,353	14,353	14,353	14,353
0224	Eastern Division	12,999	5,955	16,530	16,530	16,530	16,530
0226	Elizabeth Estates Police Station	16,303	4,939	20,424	20,424	20,424	20,424
0227	Fire Services	11,379	6,587	16,000	16,000	16,000	16,000
0228	Fox Hill Police Station	7,589	3,116	10,000	10,000	10,000	10,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0230	Fresh Creek Station	2,172	1,810	2,742	2,742	2,742	2,742
0231	Governor's Harbour Station	5,796	4,532	7,212	7,212	7,212	7,212
0236	Harbour Island Station	4,866	3,677	5,571	5,571	5,571	5,571
0239	Information Technology (Computers)	4,988	3,050	12,496	12,496	12,496	12,496
0242	Lower Bogue Station	1,584	1,188	1,800	1,800	1,800	1,800
0244	Maintenance Section	164,042	173,515	188,106	188,106	188,106	188,106
0245	Mangrove Cay Station	2,930	2,290	3,470	3,470	3,470	3,470
0248	Marine Unit	1,876	300	11,425	11,425	11,425	11,425
0250	Nassau Street Court Complex	4,511	1,834	7,650	7,650	7,650	7,650
0251	Nassau Street Court Station	6,077	4,947	10,659	10,659	10,659	10,659
0252	Nicoll's Town Station	4,228	3,545	5,371	5,371	5,371	5,371
0254	Police Financial Services	0	3,712	7,478	7,478	7,478	7,478
0255	Police Force Garage	6,414	5,939	29,200	29,200	29,200	29,200
0256	Police Stores	387,703	444,296	362,888	362,888	362,888	362,888
0257	Prosecutions	3,544	5,817	9,606	9,606	9,606	9,606
0259	Scientific Support Services	3,537	5,161	8,672	8,672	8,672	8,672
0261	South Central Police Station	5,816	5,971	16,177	16,177	16,177	16,177
0262	Southern Police Station	6,284	5,282	18,500	18,500	18,500	18,500
0264	Spring Point Police Station	4,296	3,119	5,070	5,096	5,096	5,096
0265	Tarpum Bay Station	4,400	2,200	5,000	5,000	5,000	5,000
0268	Western Division	2,030	4,964	12,000	12,000	12,000	12,000
0270	Wulff Road Police Station	20,160	15,600	24,000	24,000	24,000	24,000
	TOTAL	**126,542,087**	**100,934,536**	**126,644,406**	**134,036,300**	**139,249,064**	**141,947,316**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0001	General Administration	68,965,325	53,856,550	71,382,034	77,530,944	88,042,126	92,933,149
0317	Satellite Spring City	41,726	24,672	0	0	0	0
	TOTAL	**69,007,051**	**53,881,222**	**71,382,034**	**77,530,944**	**88,042,126**	**92,933,149**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
0001	General Administration	49,542,694	41,109,473	35,948,104	47,978,615	49,854,438	50,684,756
0130	Coopers Town District	0	0	1,800	1,800	1,800	1,800
0131	Marsh Harbour District	27,587	34,917	40,120	40,120	41,836	43,638
0137	Nicholl's Town - North Andros	3,533	4,884	7,400	7,400	7,400	7,400
0138	Fresh Creek District (Fre)	3,106	4,554	6,900	6,900	6,900	6,900
0139	Kemp's Bay (South Andros) Dist	2,680	3,384	7,692	7,692	7,692	7,692

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0140	Mangrove Cay	1,190	3,799	5,756	5,756	5,756	5,756
0146	Governor's Harbour (Gov)	7,486	5,199	7,877	7,877	7,877	7,877
0147	Rock Sound - South Eleuthera	7,300	5,762	8,731	8,731	8,731	8,731
0148	North Eleuthera	8,307	6,873	16,624	16,624	17,086	17,571
0151	Exuma (Exu)	10,978	20,394	32,533	32,600	33,860	35,183
0157	Freeport	1,504	968	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
0441	Project Implementation Unit	239,733	0	0	0	0	0
0487	Department of Building Control	34,683	451	93,600	93,600	93,600	93,600
	TOTAL	**49,890,781**	**41,200,658**	**36,183,087**	**48,213,665**	**50,092,926**	**50,926,854**
034	**DEPARTMENT OF PUBLIC WORKS**						
0001	General Administration	17,961,444	14,698,400	18,952,262	21,048,349	23,076,753	23,960,975
	TOTAL	**17,961,444**	**14,698,400**	**18,952,262**	**21,048,349**	**23,076,753**	**23,960,975**
035	**DEPARTMENT OF EDUCATION**						
0001	General Administration	200,401,406	156,409,701	199,189,827	206,118,891	229,751,576	240,816,039
1052	Education District Offices	4,882,342	4,796,988	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	352,396	352,395	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	91,100	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	90,082	90,092	90,092	90,092	90,092	90,092
3125	SB-Central Andros High School	31,499	31,499	31,499	31,499	31,499	31,499
3126	SB-Central Eleuthera High School	44,418	37,389	44,418	44,418	44,418	44,418
3128	SB-Claridge Primary	40,697	40,697	40,697	40,697	40,697	40,697
3135	SB-D.W. Davis Secondary School	130,762	130,762	130,762	130,762	130,762	130,762
3139	SB-Doris Johnson High School	126,133	126,133	126,133	126,133	126,133	126,133

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

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3144	SB-Eight Mile Rock	140,268	140,268	140,268	140,268	140,268	140,268
3148	SB-Jack Hayward High	131,370	131,370	131,370	131,370	131,370	131,370
3155	SB-Garvin Tynes Primary	67,419	67,419	67,419	67,419	67,419	67,419
3158	SB-Gerald Cash Primary	80,273	80,273	80,273	80,273	80,273	80,273
3159	SB-Government High School	154,850	154,850	154,850	154,850	154,850	154,850
3167	SB-H.O. Nash Secondary School	90,468	90,468	90,468	90,468	90,468	90,468
3171	SB-Hugh Campbell Primary	114,523	114,523	114,523	114,523	114,523	114,523
3173	SB-Jack Hayward Junior High	116,228	116,228	122,478	122,478	122,478	122,478
3177	SB-Ln Coakley High School	53,080	53,080	53,080	53,080	53,080	53,080
3178	SB-L. W. Young Secondary School	99,100	99,100	99,100	99,100	99,100	99,100
3179	SB-Lewis Yard Primary	64,595	64,595	64,595	64,595	64,595	64,595
3192	SB-Moores Island All-Age School	27,264	27,264	27,264	27,264	27,264	27,264
3196	SB-N. G. M. Major High School	26,843	26,843	26,843	26,843	26,843	26,843
3197	SB-Naomi Blatch Primary	28,260	28,260	28,260	28,260	28,260	28,260
3201	SB-North Andros High School	37,154	37,154	37,154	37,154	37,154	37,154
3207	SB-Old Bight High School	30,341	30,346	30,346	30,346	30,346	30,346
3214	SB-Preston H. Albury High School	41,994	41,994	41,994	41,994	41,994	41,994
3217	SB-R. M. Bailey Secondary School	139,324	139,324	139,324	139,324	139,324	139,324
3219	SB-Ridgeland Primary	50,252	50,252	50,252	50,252	50,252	50,252
3226	SB-S. C. Bootle High School	31,867	32,542	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	58,787	58,287	58,787	58,787	58,787	58,787
3267	SB-Stephen Dillette Primary	56,762	56,762	56,762	56,762	56,762	56,762
3268	SB-Thelma Gibson Primary	41,078	41,078	41,078	41,078	41,078	41,078

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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	95,507	96,505	97,502	97,502	97,502	97,502
3276	SB-E. P. Roberts Primary	54,374	54,374	54,374	54,374	54,374	54,374
3277	SB-Freeport Junior	213,523	213,523	213,523	213,523	213,523	213,523
3278	SB-Harbour Island All Age School	26,747	26,747	26,747	26,747	26,747	26,747
3279	SB-Mable Walker Primary	0	0	28,313	28,313	28,313	28,313
3280	SB-Marjorie Davis Institute	35,000	35,000	35,000	35,000	35,000	35,000
3283	SB-Sandilands Primary	42,436	42,436	42,436	42,436	42,436	42,436
3285	SB-St Georges High	198,473	198,473	198,473	198,473	198,473	198,473
3286	SB-W.Gordon/Columbus Primary	69,335	69,335	69,335	69,335	69,335	69,335
7003	National Spelling Bee	32,444	17,667	42,850	42,850	42,850	42,850
	TOTAL	**210,419,298**	**166,343,506**	**209,432,492**	**216,361,556**	**239,994,241**	**251,058,704**
037	**DEPARTMENT OF ARCHIVES**						
0001	General Administration	668,509	522,413	737,460	835,758	879,211	907,909
	TOTAL	**668,509**	**522,413**	**737,460**	**835,758**	**879,211**	**907,909**
038	**MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING**						
0001	General Administration	114,320,725	91,143,430	122,735,955	136,523,742	137,447,082	138,845,388
0123	Student At Risk	330,000	247,500	375,000	375,000	375,000	375,000
0351	National Library Services	68,000	29,818	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	0	570	36,725	48,725	48,725	48,725
	TOTAL	**114,718,725**	**91,421,318**	**123,252,555**	**137,052,342**	**137,975,682**	**139,373,988**
040	**MINISTRY OF ENERGY AND TRANSPORT**						
0001	General Administration	10,073,622	10,239,282	13,631,295	14,511,512	15,051,847	16,367,101
1007	Air Accident & Investigation Dept	251,445	186,024	239,500	286,300	300,800	312,050
	TOTAL	**10,325,067**	**10,425,306**	**13,870,795**	**14,797,812**	**15,352,647**	**16,679,151**
043	**MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING**						
0001	General Administration	18,128,640	13,687,218	18,593,597	18,584,752	19,148,162	19,392,888
0125	Community & Family Life	8,269	4,984	29,055	29,055	29,055	29,055
0126	Residential Care Programme	10,282	17,842	57,392	57,392	57,392	57,392

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0354	Rehabilitive and Welfare Services	45,953	17,767	144,059	144,059	145,770	147,566
0355	Post School Age Facility For Persons with Disabilities	37,151	36,314	125,601	125,601	125,601	125,601
0357	Department for Gender and Family	179,994	153,091	227,700	227,700	227,700	227,700
	TOTAL	**18,410,289**	**13,917,216**	**19,177,404**	**19,168,559**	**19,733,680**	**19,980,202**
044	**DEPARTMENT OF SOCIAL SERVICES**						
0001	General Administration	47,561,349	30,634,022	47,780,563	52,845,775	56,551,618	57,880,672
0359	Disability Affairs Unit	44,338	22,232	50,000	50,000	50,000	50,000
0360	Early Childhood Development Centre	60,118	37,105	82,200	82,200	82,200	82,200
0426	Centre for Children with Disabilities	39,829	23,138	50,000	50,000	50,000	50,000
0427	National Council - International Year of Older Persons	8,143	10,773	17,000	17,000	17,000	17,000
0428	National Committee - Child Abuse Prevention	13,107	0	21,000	21,000	21,000	21,000
0429	National Committee For The Rights of Children	7,194	513	8,500	8,500	8,500	8,500
	TOTAL	**47,734,078**	**30,727,783**	**48,009,263**	**53,074,475**	**56,780,318**	**58,109,372**
045	**MINISTRY OF HOUSING AND URBAN RENEWAL**						
0001	General Administration	7,987,772	9,690,707	10,224,434	10,402,750	10,875,751	11,060,138
4028	Repairs - Public Rental Units	173,391	593,298	600,000	650,000	650,000	650,000
	TOTAL	**8,161,163**	**10,284,005**	**10,824,434**	**11,052,750**	**11,525,751**	**11,710,138**
047	**MINISTRY OF YOUTH, SPORTS AND CULTURE**						
0001	General Administration	28,707,843	15,333,192	21,608,309	23,167,021	28,764,967	33,719,122
0414	Department of Culture	501,055	298,326	550,000	550,000	601,000	601,750
7005	National Junkanoo Festival	2,779,891	1,880,761	2,950,000	2,950,000	2,940,000	2,950,000
7006	National Youth Month	147,324	133,418	150,000	150,000	150,000	150,000
7007	National Arts Festival	148,059	43,332	140,000	140,000	175,000	180,000
7008	National Cultural Festival	95,982	66,662	160,000	160,000	145,000	148,000
	TOTAL	**32,380,154**	**17,755,691**	**25,558,309**	**27,117,021**	**32,775,967**	**37,748,872**
048	**DEPARTMENT OF LABOUR**						
0001	General Administration	3,796,336	3,070,131	4,034,377	4,456,587	4,786,934	4,935,178
	TOTAL	**3,796,336**	**3,070,131**	**4,034,377**	**4,456,587**	**4,786,934**	**4,935,178**
049	**MINISTRY OF ECONOMIC AFFAIRS**						
0001	General Administration	8,666,442	3,072,102	5,656,185	6,762,526	6,906,377	6,966,647
0124	Consumer Welfare Affairs Unit	269,982	121,020	217,000	217,000	217,000	217,000
0171	Office of Data Protection Comm	31,934	2,091	60,263	60,263	60,263	60,263
	TOTAL	**8,968,358**	**3,195,213**	**5,933,448**	**7,039,789**	**7,183,640**	**7,243,910**
051	**POST OFFICE DEPARTMENT**						

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0001	General Administration	8,896,703	6,350,953	9,674,569	10,667,891	10,915,422	11,188,945
0370	Abraham's Bay Post Office	1,500	600	1,200	1,700	1,800	1,900
0373	Bimini Post Office	1,604	7,563	9,100	10,600	10,700	10,800
0375	Cable Beach Post Office	5,150	0	0	0	0	0
0376	Carmichael Road Post Office	16,976	0	0	0	0	0
0377	Cat Island Post Office	0	0	0	1,500	1,500	1,500
0378	Central Eleuthera Post Office	15,900	9,600	29,700	32,400	33,700	34,950
0379	Colonel Hill Post Office	1,686	2,395	2,660	3,660	3,660	3,660
0380	Elizabeth Estates Post Office	8,518	0	0	0	0	0
0381	Exuma Post Office	15,417	11,848	23,200	30,600	32,050	33,338
0383	Fox Hill Post Office	6,301	0	0	0	0	0
0384	Fresh Creek Post Office	0	0	3,500	3,900	3,900	4,000
0385	Grants Town Post Office	2,671	0	0	0	0	0
0386	Long Island Post Office	13,566	9,450	20,000	21,000	21,480	21,869
0387	Matthew Town Post Office	3,980	1,570	2,800	4,400	4,700	5,000
0388	Nicholl's Town Post Office	1,671	0	0	8,100	8,200	8,305
0389	North Eleuthera Post Office	23,368	30,817	52,428	55,200	57,400	59,325
0390	Northern Bahamas Post Office	49,982	48,192	49,900	83,400	94,400	105,400
0391	San Salvador Post Office	527	0	0	0	0	0
0392	Shirley Street Post Office	1,400	0	0	0	0	0
0393	South Beach Post Office	3,509	0	0	0	0	0
0394	South Eleuthera Post Office	1,012	4,800	12,050	19,100	19,100	19,100
0396	North Abaco	1,000	0	2,500	3,900	4,100	4,300
0397	South Abaco	11,212	6,797	17,600	22,400	23,120	23,876
0398	Central Abaco	22,265	14,642	31,200	33,700	35,100	36,150
0399	Mangrove Cay Post Office	1,524	900	3,374	3,400	3,400	3,450
0430	Kemp's Bay Post Office	2,614	1,800	4,600	4,600	4,600	4,600
	TOTAL	**9,110,056**	**6,501,927**	**9,940,381**	**11,011,451**	**11,278,332**	**11,570,468**
053	**PORT DEPARTMENT**						
0001	General Administration	7,953,356	6,586,379	9,377,920	9,363,905	9,860,966	10,499,618
	TOTAL	**7,953,356**	**6,586,379**	**9,377,920**	**9,363,905**	**9,860,966**	**10,499,618**
054	**DEPARTMENT OF ROAD TRAFFIC**						
0001	General Administration	7,274,776	5,301,314	7,455,012	8,042,891	8,661,873	8,935,568
	TOTAL	**7,274,776**	**5,301,314**	**7,455,012**	**8,042,891**	**8,661,873**	**8,935,568**

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
055	**DEPARTMENT OF METEOROLOGY**						
0001	General Administration	2,197,130	1,682,485	2,675,053	2,652,975	3,328,620	3,532,269
0616	General Disaster Risk Management and Climate Change Adaption & Mitigation	0	0	0	0	31,000	32,000
	TOTAL	**2,197,130**	**1,682,485**	**2,675,053**	**2,652,975**	**3,359,620**	**3,564,269**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
0001	General Administration	24,986,983	22,401,632	32,886,741	35,264,725	36,160,721	36,499,296
0128	Dept of Cooperative	90,473	39,145	150,000	150,000	150,000	150,000
	TOTAL	**25,077,456**	**22,440,777**	**33,036,741**	**35,414,725**	**36,310,721**	**36,649,296**
057	**DEPARTMENT OF AGRICULTURE**						
0001	General Administration	4,900,345	3,646,516	5,814,110	6,066,673	6,743,631	7,020,012
	TOTAL	**4,900,345**	**3,646,516**	**5,814,110**	**6,066,673**	**6,743,631**	**7,020,012**
058	**DEPARTMENT OF MARINE RESOURCES**						
0001	General Administration	1,854,061	1,483,407	2,488,831	2,948,663	3,391,770	3,538,842
0480	Operation of Food Technology Laboratory	72,775	11,386	56,800	55,800	77,800	89,000
	TOTAL	**1,926,836**	**1,494,793**	**2,545,631**	**3,004,463**	**3,469,570**	**3,627,842**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0001	General Administration	286,362,771	261,637,952	325,672,086	348,183,530	367,121,033	408,401,851
0432	Communications Unit	75,385	22,612	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	10,419	1,983	100,000	100,000	100,000	100,000
0605	Climate Change Mitigation & Transition	0	194,012	0	318,951	318,951	318,951
1043	Office of Medical Staff Development	115,621	115,235	875,000	875,000	875,000	875,000
4137	Health & Safety (COVID-19)	1,070,484	396,982	1,959,040	1,129,112	1,298,800	1,298,800
4140	IDB-Health	790,188	879,798	3,882,991	4,255,030	5,765,448	5,805,179
	TOTAL	**288,424,868**	**263,248,574**	**332,747,117**	**355,119,623**	**375,737,232**	**417,057,781**
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
0001	General Administration	57,933,052	52,987,049	60,732,506	61,844,996	66,634,607	71,036,654
	TOTAL	**57,933,052**	**52,987,049**	**60,732,506**	**61,844,996**	**66,634,607**	**71,036,654**
066	**DEPARTMENT OF PUBLIC HEALTH**						
0001	General Administration	52,142,834	41,554,651	52,186,647	59,783,846	65,723,789	68,864,925
0501	Abaco Primary Health Care Centre	295,463	282,175	325,000	338,300	338,300	338,300
0502	Alice Town Community Clinic	7,865	5,412	8,200	8,400	8,400	8,400
0503	Anne's Town Clinic	235	2,857	7,000	11,000	11,000	11,000
0507	Bullock's Harbour Community Clinic	5,761	4,026	6,100	6,300	6,300	6,300

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0508	Coconut Grove Clinic	0	0	2,500	0	0	0
0510	Cooper's Town Community Clinic	11,341	7,760	11,757	12,997	12,997	12,997
0512	Elizabeth Estates Clinic	5,727	0	18,500	20,000	20,000	20,000
0513	Flamingo Gardens Clinic	685	4,637	30,200	32,200	32,200	32,200
0514	Fleming Street Clinic	2,773	1,442	12,000	15,000	15,000	15,000
0516	Fox Hill Community Clinic	32	1,500	5,600	6,600	6,600	6,600
0517	Fresh Creek Community Clinic	10,455	7,194	10,900	11,600	11,600	11,600
0518	Gambier Clinic	215	1,650	7,500	8,500	8,500	8,500
0519	George Town Community Clinic	12,302	8,712	13,200	18,200	18,200	18,200
0520	Governor's Harbour Community Clinic	17,315	12,058	18,270	18,370	18,370	18,370
0524	Harbour Island Community Clinic	19,466	13,332	20,200	20,300	20,300	20,300
0529	Landrail Point Community Clinic	5,426	3,960	6,000	7,102	7,200	7,200
0532	Mangrove Cay Community Clinic	7,674	5,280	8,000	8,600	8,600	8,600
0533	Marsh Harbour Community Clinic	9,981	21,086	31,600	35,900	35,900	35,900
0536	Moore's Island Community Clinic	7,519	5,280	8,000	9,760	9,760	9,760
0537	Nicholl's Town Community Clinic	12,224	8,514	12,900	13,000	13,000	13,000
0538	Old Bight Community Clinic	9,617	6,864	10,400	11,400	11,400	11,400
0543	Rock Sound Community Clinic	14,107	9,834	14,900	15,100	15,100	15,100
0544	Sandy Point Community Clinic	4,876	3,340	5,060	6,100	6,100	6,100
0547	South Beach Health Centre	10,578	11,300	50,000	50,000	50,000	50,000
0548	Spanish Wells Community Clinic	8,023	5,478	8,300	9,400	9,400	9,400
0549	Spring Point Community Clinic	6,762	4,818	7,300	8,100	8,100	8,100
0551	Exuma Primary Health Care Centre	59,700	52,600	104,000	104,000	104,000	104,000
0564	San Salvador Clinic	8,654	6,138	9,300	9,900	9,900	9,900
0565	Matthew Town Clinic	6,523	4,488	6,800	7,100	7,100	7,100
0566	Mayaguana Clinic	5,337	3,762	5,700	6,960	6,960	6,901
0570	Adolescent Health	371	0	2,000	4,000	4,000	4,000
0573	Deadman's Cay Clinic	13,021	8,936	13,540	13,840	13,840	13,840
	TOTAL	**52,722,862**	**42,069,084**	**52,987,374**	**60,631,875**	**66,571,916**	**69,712,993**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
0001	General Administration	110,253,249	75,297,044	100,635,951	92,514,081	94,256,089	94,926,280
0366	Dept of Aviation	291,159	0	0	0	0	0
0431	Bahamas Investment Authority	517,440	315,726	500,000	520,000	520,000	520,000
1001	Sports Tourism	815,036	1,958,694	3,425,000	3,425,000	3,425,000	3,425,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
1002	Boating	274,371	175,155	297,000	290,000	290,000	290,000
1003	Fishing	60,996	18,680	95,000	70,000	70,000	70,000
1004	Diving	126,760	95,811	107,000	107,000	107,000	107,000
1005	Aviation	118,780	137,125	100,000	110,000	110,000	110,000
1006	Films Commission	754,235	193,004	110,000	110,000	110,000	110,000
1008	Airlift-Delta, Elite & Bahamasair	814,420	4,149	1,300,000	0	0	0
1009	Airlift Facilitation	289,045	332,854	695,000	691,580	691,580	691,580
1010	Digital Media	683,214	652,890	1,035,000	1,000,000	1,000,000	1,000,000
1011	Global Communications	10,049,804	8,763,282	10,000,000	10,085,000	10,085,000	10,085,000
1012	Domestic Communications	574,536	647,359	1,050,000	1,000,000	1,000,000	1,000,000
1013	Strategic Partnerships	1,020,626	569,998	367,500	380,000	380,000	380,000
1014	Domestic Tourism and Family Island Development	538,203	323,025	483,500	493,500	498,500	498,500
1015	Grand Bahama Development	192,663	141,065	350,000	350,000	350,000	350,000
1016	Events	641,459	271,237	450,000	450,000	450,000	450,000
1017	USA Sales	1,146,664	674,723	932,000	1,575,000	1,420,000	1,300,000
1018	Groups & Conferences	125,404	95,369	200,000	250,000	180,000	180,000
1019	Culture, Heritage and Entertainment	222,049	90,750	213,000	200,000	200,000	200,000
1020	Quality Assurance - Sites & Facilities Unit	820,332	578,803	760,000	760,000	780,000	780,000
1021	Visitor Safety and Security	116,829	198,963	300,000	300,000	300,000	300,000
1023	People to People	45,765	43,438	55,000	65,000	65,000	65,000
1024	Authentically Bahamian	7,400	2,000	30,000	30,000	30,000	30,000
1026	Quality Assurance & Visitor Relations	9,184	3,900	50,000	44,000	45,000	45,000
1027	Airport Reception Services	2,754	4,300	10,000	10,000	10,000	10,000
1028	Downtown Ambassadors	127,500	79,150	110,000	112,000	112,000	112,000
1029	Guest Services Development & Misc	815	4,680	10,000	10,000	10,000	10,000
1030	Culinary	0	3,000	30,000	25,000	25,000	25,000
1031	Industry Training and Education	118,222	99,423	100,000	100,000	100,000	100,000
1032	Weddings & Honeymoons	252,564	220,707	250,000	250,000	250,000	250,000
1033	Tourism Statistics & Research	467,834	343,760	400,000	470,000	420,000	420,000
1034	Hotel Licensing	376,512	290,391	475,000	480,000	480,000	480,000
1044	Public Relations	1,387,220	1,009,430	1,309,960	1,300,000	1,300,000	1,300,000
1045	World Travel Market	136,072	155,787	100,000	110,000	110,000	110,000
1046	Caribbean Tourism Organization	187,506	140,999	150,000	200,000	200,000	200,000
1047	Sustainabilty	88,835	90,347	160,000	170,000	170,000	170,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
1048	Cruise and Maritime Development	357,973	376,943	230,000	250,000	250,000	250,000
1049	ITB Berlin	124,782	53,581	75,000	75,000	75,000	75,000
1050	International Relations	57,843	4,680	45,000	45,000	50,000	50,000
1051	Global Sales	3,069,612	2,168,614	3,180,000	3,215,000	3,215,000	3,165,000
1053	Yachting	130,597	129,135	200,000	200,000	200,000	200,000
1054	USA Sales Meetings	139,488	46,250	140,000	130,000	130,000	130,000
1055	USA Sales-National Trade Unit	148,007	186,499	150,000	300,000	300,000	300,000
1056	USA Sales-Co-op Tour Operators	246,854	216,055	150,000	500,000	500,000	500,000
1057	USA Sales-MICE/Groups North America	259,041	211,100	160,000	180,000	180,000	180,000
7009	PGA - Abaco and Exuma	926,100	0	0	0	0	0
7010	Golf Management	254,322	0	0	0	0	0
7011	Tiger Woods Golf Classic	140,000	0	0	0	0	0
7012	Bahamas Bowl	21,160	0	0	0	0	0
7014	Marathon Bahamas	25,000	0	0	0	0	0
7016	Gymnastics	89,597	0	0	0	0	0
7017	Junkanoo Summer Festival	697,633	363,528	200,000	220,000	220,000	220,000
7018	Goombay Summer Festival	169,215	6,369	200,500	223,000	223,000	223,000
	TOTAL	**140,512,681**	**97,789,772**	**131,376,411**	**123,395,161**	**124,893,169**	**125,393,360**
070	**MINISTRY OF LABOUR AND THE PUBLIC SERVICE**						
0001	General Administration	4,313,892	2,782,527	5,013,932	4,478,941	4,551,691	4,699,431
	TOTAL	**4,313,892**	**2,782,527**	**5,013,932**	**4,478,941**	**4,551,691**	**4,699,431**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0001	General Administration	12,140,532	9,290,267	13,633,038	11,318,292	12,300,983	12,942,923
0119	Operation of Best Commission	43,441	40,469	80,600	50,000	50,000	50,000
0416	Forestry	92,378	68,216	106,710	98,193	98,193	98,193
0420	Operation - G.I.S. Unit	24,071	34,220	60,269	65,449	65,449	65,449
0478	Natural Resources Department	0	0	85,000	60,000	60,000	60,000
4148	CDB Projects	62,097	24,191	140,000	140,000	140,000	140,000
	TOTAL	**12,362,519**	**9,457,363**	**14,105,617**	**11,731,934**	**12,714,625**	**13,356,565**
073	**DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY**						
0001	General Administration	32,661,450	28,383,820	35,409,958	35,716,855	42,879,455	48,002,153
0458	Digitiation & Transformation Unit	1,260,607	822,146	1,632,837	1,600,500	1,600,500	1,600,500
	TOTAL	**33,922,057**	**29,205,966**	**37,042,795**	**37,317,355**	**44,479,955**	**49,602,653**
074	**MINISTRY FOR GRAND BAHAMA**						

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0001	General Administration	13,249,441	11,903,759	17,711,378	19,761,874	22,081,075	23,310,436
4149	Urban Restoration	615,438	327,733	750,000	0	0	0
4150	Debris Removal	0	566,246	750,000	0	0	0
	TOTAL	**13,864,879**	**12,797,738**	**19,211,378**	**19,761,874**	**22,081,075**	**23,310,436**
075	**MINISTRY OF DISASTER RISK MANAGEMENT**						
0001	General Administration	4,365,747	2,539,084	3,538,081	60,518,380	65,015,316	69,546,998
4135	Hurricane Dorian Restoration	7,577,890	5,250,000	7,000,000	0	0	0
	TOTAL	**11,943,637**	**7,789,084**	**10,538,081**	**60,518,380**	**65,015,316**	**69,546,998**
076	**OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**						
0001	General Administration	2,269,916	342,718	1,263,280	3,598,463	4,338,224	4,468,820
	TOTAL	**2,269,916**	**342,718**	**1,263,280**	**3,598,463**	**4,338,224**	**4,468,820**

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0001	General Administration	1,053,834	2,567,369	7,200,000	8,600,000	9,100,000	8,100,000
	TOTAL	**1,053,834**	**2,567,369**	**7,200,000**	**8,600,000**	**9,100,000**	**8,100,000**
021	**MINISTRY OF FINANCE**						
0001	General Administration	11,279,488	15,163,096	32,500,000	39,600,000	50,800,000	47,800,000
0440	Econonic Unit	1,313,152	26,956,541	27,000,000	31,500,000	6,000,000	6,000,000
0443	Facility Asset Management	1,351,555	908,481	2,000,000	1,000,000	1,500,000	1,500,000
0444	Financial Management	53,278,298	28,964,273	36,500,000	44,900,000	45,000,000	45,000,000
0445	Information Technology Unit	1,000,000	999,999	1,000,000	1,000,000	1,000,000	1,000,000
0451	BAH Disaster Reconstruction Authority	749,660	1,549,408	2,000,000	0	0	0
0473	Office of the Prime Minster	2,000,000	2,116,933	2,000,000	2,000,000	2,000,000	2,000,000
0477	House of Assembly	239,000	0	0	0	0	0
0485	Department of Social Services	0	500,000	500,000	500,000	500,000	500,000
4004	Performance Monitoring and Public Financial Management	2,197,821	1,933,568	2,000,000	1,400,000	0	0
4112	Small & Medium Size Businesses	1,689,687	1,440,000	2,000,000	3,000,000	3,000,000	3,000,000
4123	Development of Housing	380,113	957,621	1,000,000	1,000,000	1,000,000	1,000,000
4125	Family Island Solarization Project	606,023	0	0	0	0	0
4126	Street Lighting	4,728,423	0	0	0	0	0
4138	Grants SBDC	200,000	0	1,500,000	1,500,000	1,500,000	1,500,000
4142	Solar Rooftop-New Providence	514,513	0	0	0	0	0
4146	CDB	1,700,000	0	3,000,000	3,000,000	3,000,000	3,000,000
	TOTAL	**83,227,733**	**81,489,920**	**113,000,000**	**130,400,000**	**115,300,000**	**112,300,000**
029	**MINISTRY OF NATIONAL SECURITY**						
0001	General Administration	38,910	1,811,692	5,250,000	6,500,000	6,450,000	2,830,000
0459	Bahamas Department of Correctional Services	369,658	306,264	925,000	975,000	1,025,000	1,025,000
0460	Royal Bahamas Police Force	2,237,311	6,042,684	7,350,000	7,350,000	7,550,000	6,050,000
4115	Military Equipment Acquisition	4,460,692	2,946,497	4,925,000	4,125,000	4,250,000	4,300,000
	TOTAL	**7,106,571**	**11,107,137**	**18,450,000**	**18,950,000**	**19,275,000**	**14,205,000**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0001	General Administration	124,182	0	100,000	100,000	105,000	1,102,500
0304	Engineering Department	709,879	745,013	1,010,000	1,010,000	1,060,500	1,113,525
0315	RBDF Medical Facility	13,552	140,315	150,000	150,000	157,500	165,375
0458	Digitiation & Transformation Unit	348,198	87,050	0	0	0	0
0468	RBDF - Capital Developemnt	1,232,257	763,032	2,840,000	4,000,000	5,200,000	5,410,000

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
4115	Military Equipment Acquisition	5,257,205	2,434,213	5,600,000	12,440,000	17,361,100	18,895,100
	TOTAL	**7,685,273**	**4,169,623**	**9,700,000**	**17,700,000**	**23,884,100**	**26,686,500**
033	**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**						
0001	General Administration	242,741	809,170	100,000	100,000	100,000	100,000
0425	Bahamix Operations	0	0	0	17,600,000	19,600,000	20,600,000
0441	Project Implementation Unit	994,527	641,528	2,000,000	3,000,000	13,177,483	13,177,483
0464	Mechanical & Electrical Engineering	1,497,765	1,450,909	2,200,000	2,200,000	2,200,000	2,200,000
0465	Structural Engineering	4,598,541	4,455,031	7,000,000	8,446,427	8,446,427	8,446,427
0466	Civil Engineering	58,768,898	54,184,907	41,500,000	29,350,000	32,850,000	34,650,001
0467	Architectural	28,967,097	15,455,171	22,136,930	19,250,000	32,250,000	47,550,000
0470	Local Government Department	521,866	104,457	550,000	1,000,000	1,000,000	1,000,000
4084	Disaster Risk Management Plan	408,376	446,341	500,000	500,000	500,000	500,000
4110	Ministry Of Works-Epris	705,202	235,293	3,500,000	1,100,000	1,100,000	1,100,000
4118	National Disaster Assistance	6,947,987	1,508,292	7,500,000	5,000,000	3,000,000	0
	TOTAL	**103,653,000**	**79,291,099**	**86,986,930**	**87,546,427**	**114,223,910**	**129,323,911**
038	**MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING**						
0001	General Administration	2,690	62,593	7,832,932	50,000	50,000	50,000
0452	Physical Plant Unit	61,182,081	51,054,833	29,339,146	31,450,000	32,450,000	33,450,000
0454	Tertiary Education - Bahamas Vocational & Technical	4,000,000	0	4,208,233	1,000,000	2,000,000	2,000,000
0455	Tertiary Education - University of The Bahamas	2,000,000	2,708,233	2,708,233	2,000,000	2,000,000	2,000,000
4002	Digital Government Initiative	3,386,712	4,511,488	3,239,408	5,000,000	5,000,000	5,000,000
4148	CDB Projects	0	297,465	3,677,058	700,000	1,500,000	1,500,000
	TOTAL	**70,571,483**	**58,634,612**	**51,005,010**	**40,200,000**	**43,000,000**	**44,000,000**
040	**MINISTRY OF ENERGY AND TRANSPORT**						
0001	General Administration	3,004,362	3,420,804	2,900,000	4,070,000	3,400,000	3,200,000
0469	Road Traffic Development	0	0	150,000	150,000	150,000	150,000
0471	Port Department	0	1,107,150	3,150,000	1,000,000	1,000,000	1,000,000
4116	Structure Upgrade	98,393	6,750	200,000	550,000	200,000	200,000
4122	Acquisition of Navigational Aides	0	2,682,000	3,600,000	3,600,000	3,600,000	3,600,000
4141	Energy Restoration	0	3,280,026	10,000,000	8,000,000	11,000,000	12,000,000
	TOTAL	**3,102,755**	**10,496,730**	**20,000,000**	**17,370,000**	**19,350,000**	**20,150,000**
056	**MINISTRY OF AGRICULTURE AND MARINE RESOURCES**						
0001	General Administration	948,091	135,196	2,361,430	3,194,671	2,000,000	950,000

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0470	Local Government Department	95,000	0	0	0	0	0
0472	Food Security	374,169	587,324	900,000	0	0	0
0481	Department of Marine Resources	93,372	66,470	112,000	0	0	0
4116	Structure Upgrade	0	0	0	390,000	190,000	190,000
	TOTAL	**1,510,632**	**788,990**	**3,373,430**	**3,584,671**	**2,190,000**	**1,140,000**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0001	General Administration	0	0	0	4,000,000	10,000,000	10,000,000
0542	Freeport Community Clinic	2,484,444	0	0	0	0	0
0600	Department of Public Health	5,194,685	5,334,674	9,135,000	13,000,000	17,000,000	17,900,000
0604	Hospital-New Providence	0	0	2,000,000	0	0	0
4137	Health & Safety (COVID-19)	1,175,061	1,327,995	2,000,000	8,000,000	2,450,000	2,450,000
4139	Multilateral Investment Guarantee Agency - MIGA	3,223,296	5,000,000	5,000,000	6,500,000	2,000,000	4,000,000
4140	IDB-Health	6,804,524	3,433,947	7,000,000	7,000,000	6,000,000	8,000,000
	TOTAL	**18,882,010**	**15,096,616**	**25,135,000**	**38,500,000**	**37,450,000**	**42,350,000**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0001	General Administration	0	726,280	850,000	1,575,000	400,000	400,000
0420	Operation - G.I.S. Unit	593,096	0	0	0	0	0
0450	Vector Controls Unit	63,248	61,954	75,000	1,000,000	50,000	50,000
0479	Department of Environment	37,800	0	200,000	200,000	200,000	200,000
0484	Marine Protected Area Management	43,962	391	128,800	178,800	128,800	128,800
0601	Department of Environmental Planning Protection	0	0	50,000	50,000	50,000	50,000
0603	Botanical Gardens	0	12,089	1,000,000	300,000	300,000	300,000
4093	Environmental App (Garbage Collection)	26,685	0	0	0	0	0
	TOTAL	**764,791**	**800,714**	**2,303,800**	**3,303,800**	**1,128,800**	**1,128,800**
073	**DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY**						
0001	General Administration	7,544	4,047	30,000	32,000	34,000	36,000
0456	IT Infrastructure	48,983	0	300,000	300,000	300,000	300,000
0458	Digitiation & Transformation Unit	2,292,272	628,811	2,590,355	4,038,355	2,300,000	1,000,000
1038	Modernization Unit	843,486	624,955	800,000	1,000,000	1,000,000	1,000,000
4124	IT Services	31,900	0	150,000	500,000	100,000	100,000
	TOTAL	**3,224,185**	**1,257,813**	**3,870,355**	**5,870,355**	**3,734,000**	**2,436,000**
074	**MINISTRY FOR GRAND BAHAMA**						
0001	General Administration	0	0	3,000,000	3,750,000	3,250,000	3,250,000

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
0443	Facility Asset Management	907,327	279,109	500,000	550,000	250,000	250,000
	TOTAL	**907,327**	**279,109**	**3,500,000**	**4,300,000**	**3,500,000**	**3,500,000**

ANNEX 10 - CLASSIFICATION OF RECURRENT EXPENDITURE BY FUNCTIONS OF GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
701XXXR	General Public Services	1,305,833,861	1,010,553,639	1,515,367,186	1,530,763,422	1,529,713,895	1,533,792,096
702XXXR	Defense	69,007,051	53,881,222	71,382,034	77,530,944	88,042,126	92,933,149
703XXXR	Public Order and Safety	261,633,740	214,365,582	271,103,629	296,666,537	320,386,146	335,582,271
704XXXR	Economic Affairs	256,146,857	208,821,776	291,112,874	295,278,062	310,465,543	320,152,366
705XXXR	Environmental Protection	106,969,674	92,340,119	97,198,123	148,936,930	158,709,232	167,753,219
706XXXR	Housing and Community Amenities	10,259,735	16,823,518	21,479,333	21,707,649	23,291,140	24,687,066
707XXXR	Health	360,612,462	316,175,342	385,214,491	415,231,498	441,789,148	486,250,774
708XXXR	Recreation, Culture and Religion	40,056,008	23,306,673	33,942,309	35,651,021	41,109,967	46,082,872
709XXXR	Education	320,589,060	255,063,950	329,685,928	352,207,279	376,263,304	388,226,073
710XXXR	Social Protection	230,324,007	179,424,101	252,108,789	270,545,455	289,820,236	304,827,494
	TOTAL RECURRENT EXPENDITURE	**2,961,432,455**	**2,370,755,922**	**3,268,594,696**	**3,444,518,797**	**3,579,590,737**	**3,700,287,380**

ANNEX 11 - CLASSIFICATION OF CAPITAL EXPENDITURE BY FUNCTIONS OF GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2023/2024 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025 $	APPROVED ESTIMATES 2024/2025 $	ESTIMATES 2025/2026 $	PRELIMINARY FORECAST ESTIMATES 2026/2027 $	PRELIMINARY FORECAST ESTIMATES 2027/2028 $
701XXXC	General Public Services	34,860,683	32,784,934	64,880,000	84,532,000	93,734,000	89,736,000
702XXXC	Defense	7,685,274	4,169,623	9,700,000	17,700,000	23,884,100	26,686,500
703XXXC	Public Order and Safety	7,106,570	11,107,138	18,450,000	18,950,000	19,275,000	14,205,000
704XXXC	Economic Affairs	159,644,818	140,226,381	167,050,715	167,039,453	158,186,427	171,736,428
705XXXC	Environmental Protection	2,564,585	2,346,306	5,903,800	8,903,800	16,106,283	16,106,283
707XXXC	Health	18,882,010	15,096,617	25,135,000	38,500,000	37,450,000	42,350,000
709XXXC	Education	70,571,482	58,634,613	51,005,010	40,200,000	43,000,000	44,000,000
710XXXC	Social Protection	374,169	1,614,124	2,400,000	500,000	500,000	500,000
	TOTAL CAPITAL EXPENDITURE	**301,689,591**	**265,979,736**	**344,524,525**	**376,325,253**	**392,135,810**	**405,320,211**

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

	PROVISIONAL ACTUAL EXPENDITURE 2023/2024	EXPENDITURE (PROVISIONAL) JUL-MAR 2024/2025	REVISED APPROVED ESTIMATES 2024/2025	ESTIMATES 2025/2026	PRELIMINARY FORECAST ESTIMATES 2026/2027	PRELIMINARY FORECAST ESTIMATES 2027/2028
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	763,926	559,236	838,854	763,926	763,926	763,926
Reserve Justice Retainer	92,200	69,150	92,200	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	254,642	190,981	254,642	254,642	254,642	254,642
Justices of the Supreme Court.....Scale JL5	2,146,482	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	81,750	38,238	85,750	85,750	85,750	85,750
Members of the Public Service Commission	160,000	119,999	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	**4,048,469**	**3,357,313**	**4,604,393**	**4,564,586**	**4,564,586**	**4,564,586**
OTHER CHARGES						
Head 26 and Annex 1						
Public Debt Servicing - Interest & Other Charges	634,726,089	463,056,766	676,723,910	689,545,978	624,174,722	565,052,134
Public Debt - Redemption & Sinking Funds	2,127,414,620	1,643,931,237	1,879,964,034	1,267,951,223	1,025,913,428	901,350,890
	2,762,140,709	**2,106,988,003**	**2,556,687,944**	**1,957,497,201**	**1,650,088,150**	**1,466,403,024**
TOTAL STATUTORY EXPENDITURE	**2,766,189,178**	**2,110,345,316**	**2,561,292,337**	**1,962,061,787**	**1,654,652,736**	**1,470,967,610**

ANNEX 13 - REVENUE ARREARS

Tax Type	FY 2023/2024 July 2023 - March 2024	FY 2023/2024 July 2023 - June 2024	FY 2024/2025 July 2024 - March 2025
Value Added- Tax (VAT)	**261,860,057**	**215,833,508**	**309,240,364**
Real Property Tax			
Commerical Property	271,535,579	360,324,194	341,331,203
Residential Property	174,884,563	192,531,033	202,394,366
Owner-Occupied	163,409,916	190,107,493	208,549,187
Foreign Owned Vacant	245,999,492	309,944,561	307,173,350
Business Licence	**49,690,133**	**56,503,018**	**61,036,470**
Sub Total - Department of Inland Revenue	**1,167,379,740**	**1,325,243,807**	**1,429,724,940**
Grand Bahama Port Authority	**0**	**357,000,000**	**0**
TOTAL	**1,167,379,740**	**1,682,243,807**	**1,429,724,940**

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

Note: Reported values represent outstanding balances as of March 2025, arrears are reported by fiscal year - based on the period in which the tax liability originated. All outstanding balances are included, starting one day past due. Amounts reported include principal plus applicable surcharges, fines, fees, penalties, and interest.

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS

Concession Description	Duty Liable 2023/2024	Excise Liable 2023/2024	Grand Total Duty & Excise 2023/2024	Duty Liable JUL-MAR 2024/2025	Excise Liable JUL-MAR 2024/2025	Grand Total Duty & Excise JUL-MAR 2024/2025
AFFORDABLE HOMES ACT	13,089	0	**13,089**	42,802	18,170	**60,972**
AGRICULTURAL MANUFACTURERS ACT	651,469	9,970	**661,439**	1,298,387	17,520	**1,315,907**
AIRCRAFT PARTS BAHAMAS AIR/ CHARTERS	3,394,346	886,352	**4,280,698**	4,367,808	778,039	**5,145,847**
ALBANY BAHAMAS	1,335,515	112	**1,335,627**	418,758	2,108	**420,866**
ART SUPPLIES	89,864	0	**89,864**	162,751	6,825	**169,576**
AUTEC (ATLANTIC UNDERSEA TESTING AND EVALUATION CENTER) AGREEMENT	4,093,554	1,074,354	**5,167,908**	1,073,564	456,575	**1,530,139**
BAHAMAS NATIONAL TRUST	184,602	1,945	**186,547**	59,671	87,392	**147,063**
BROADCASTING ACT	31,740	143	**31,883**	82,902	0	**82,902**
CAPITAL GOODS FOR BUSINESS IN GRAND BAHAMAS	140,210	179,461	**319,671**	29,754	124,214	**153,968**
CENTRAL BANK	10,300	0	**10,300**	8,284	0	**8,284**
CHARITABLE GOODS	509,474	55,786	**565,260**	336,328	97,090	**433,418**
CLIFTON HERITAGE AUTHORITY	745	18	**763**	0	0	**0**
CLOTHING/FOOTWEAR ACCESSORIES EXEMPTION	11,853,119	0	**11,853,119**	7,812,274	0	**7,812,274**
COMMERCIAL FISHING/BONEFISH INDUSTRIES	1,210,806	31,836	**1,242,642**	936,046	24,859	**960,905**
CONSULATE AND CONSULAR OFFICES	2,519,308	337,715	**2,857,023**	590,245	288,486	**878,731**
COTTAGE AND LIGHT INDUSTRIES	11,288,951	1,839,443	**13,128,394**	6,196,018	1,454,003	**7,650,021**
DILAPIDATED BUILDING EXEMPTION	39,754	14,459	**54,213**	203	1,987	**2,190**
EDUCATIONAL SCIENTIFIC/CULTURAL GOODS	1,658,911	419,020	**2,077,931**	720,616	124,126	**844,742**
ELECTRICITY ACT	8,632,568	220,953	**8,853,521**	11,518,902	255,673	**11,774,575**
EXEMPTION FOR COLLECTORS WORKS OF ART	104,121	0	**104,121**	119,735	0	**119,735**
EXEMPTION MEDICAL EQUIP/BUILDING MATERIAL	316,244	0	**316,244**	150,163	0	**150,163**
EXEMPTION ON SAMPLES	38,791	0	**38,791**	4,643	43	**4,686**
EXEMPTION ON SYSTEMS BUILDING	265,183	9,085	**274,268**	95,547	34,186	**129,733**
EXEMPTION ON TROPHIES	21,431	182	**21,613**	4,966	0	**4,966**
EXEMPTION PORT AREA MANUFACTURED	88,064	0	**88,064**	75,036	0	**75,036**
EXEMPTION RELIGIOUS ORGANIZATION	319,962	150,156	**470,118**	475,828	108,527	**584,355**
EXEMPTION- HISTORIC BUILDINGS	15,092	0	**15,092**	53,889	0	**53,889**
EXIGENCY EXEMPTION	474,749	5,213,853	**5,688,602**	31,101	1,920,035	**1,951,136**
FAMILY ISLAND DEVELOPMENT ENCOURAGEMENT ACT	6,508,763	211,847	**6,720,610**	5,577,384	269,748	**5,847,132**
FLORICULTURIST/AGRICULTURAL COOPERATIVE SOCIETIES	706,101	437,744	**1,143,845**	852,251	711,637	**1,563,888**
GIFTS TO THE GOVERNMENT	842,205	353,466	**1,195,671**	803,841	200,558	**1,004,399**
HEADS OF AGREEMENT/ ROYAL CARIBBEAN CRUISES	211,356	60,062	**271,418**	105,652	0	**105,652**
HOTEL ENCOURAGEMENT	86,365,470	10,212,169	**96,577,639**	78,526,261	4,631,178	**83,157,439**
HUMAN REMAINS	1,591	0	**1,591**	941	0	**941**
IMMUNITIES & PRIVILEGES ACT	0	5,888	**5,888**	53,276	0	**53,276**

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS

Concession Description	Duty Liable 2023/2024	Excise Liable 2023/2024	Grand Total Duty & Excise 2023/2024	Duty Liable JUL-MAR 2024/2025	Excise Liable JUL-MAR 2024/2025	Grand Total Duty & Excise JUL-MAR 2024/2025
INDUSTRIES ENCOURAGEMENT	9,026,874	12,700,232	**21,727,106**	8,582,544	9,345,710	**17,928,254**
LIVESTOCK/FISH/FARM INDUSTRIES	90,563	78,436	**168,999**	172,863	40,791	**213,654**
NASSAU REVITALIZATION	259,492	0	**259,492**	219,875	0	**219,875**
OVER THE HILL/ ECONOMIC	0	23,750	**23,750**	0	0	**0**
PETROLEUM PRODUCTS	120	8,482,899	**8,483,019**	5,749	7,376,596	**7,382,345**
PORTABLE WATER	0	0	**0**	481	0	**481**
PRECIOUS METALS FOR THE SECURITIES EXCHANGE	1,039	0	**1,039**	0	0	**0**
PRINTING/RAW MATERIALS	360,915	0	**360,915**	314,910	330	**315,240**
PROMOTIONAL ARTICLES FOR TOURISTIC PURPOSES	407	0	**407**	0	0	**0**
REIMPORTED BAHAMIAN PRODUCTS	26,056	3,052	**29,108**	210,294	45,843	**256,137**
RETURNING RESIDENT	91,495	949,985	**1,041,480**	131,832	950,472	**1,082,304**
RIDING POINT HOLDINGS	1,978,878	6,041	**1,984,919**	4,335,271	2,908	**4,338,179**
SMALL / MEDIUM BUSINESS	3,018,438	2,461,955	**5,480,393**	3,110,605	2,419,928	**5,530,533**
SOLAR PANELS	1,132,399	12,739	**1,145,138**	467,975	5,324	**473,299**
SPECIAL ECONOMIC RECOVERY ZONE	10,081,876	0	**10,081,876**	6,828,451	62,881	**6,891,332**
SPIRIT AND BEER MANFACTURERS ACT	5,413,331	37,551	**5,450,882**	3,540,776	37,768	**3,578,544**
SPORTING EXEMPTION	248,117	20,107	**268,224**	153,524	0	**153,524**
SPORTS CENTER PROJECT	1,765,782	3,471	**1,769,253**	342,130	0	**342,130**
SUPPLIES FOR ARAWAK CAY	2,607	13,535	**16,142**	0	0	**0**
TAXI CABS AND OMNI BUSES	0	2,850,931	**2,850,931**	0	1,898,419	**1,898,419**
TEMPORARY IMPORT/EXPORT	4,077	0	**4,077**	928	0	**928**
VEHICLES FOR GOVT	0	562,430	**562,430**	0	563,789	**563,789**
VESSEL AND VESSEL PARTS	410,569	7,665	**418,234**	193,353	38,679	**232,032**
WASTE PROCESSING MACHINERY	184,122	114,513	**298,635**	10,394	232,405	**242,799**
WATER AND SEWERAGE	2,673,669	136,974	**2,810,643**	2,373,950	75,679	**2,449,629**
TOTAL	**180,708,274**	**50,192,285**	**230,900,559**	**153,581,732**	**34,710,501**	**188,292,233**

ANNEX 15 - SUMMARY PUBLIC INVESTMENT PROJECTS

Head No.	Ministry/Department	Budget Projections 2025/2026	Preliminary Forecast 2026/2027	Preliminary Forecast 2027/2028
013	Ministry of Foreign Affairs	7,500,000	6,443,329	5,000,000
021	Ministry of Finance	13,000,000	19,000,000	15,560,000
029	Ministry of National Security	7,385,221	4,323,600	2,633,600
032	Royal Bahamas Defence Force	17,915,406	21,583,763	20,000,000
033	Ministry of Works & Family Island Affairs	110,725,991	130,877,194	74,852,556
038	Ministry of Education and Technical and Vocational Training	33,316,356	37,366,649	19,800,000
040	Ministry of Energy & Transport	6,455,000	2,800,000	0
056	Ministry of Agriculture & Marine Resources	732,000	0	0
060	Ministry of Health & Wellness	33,491,057	12,295,388	19,207,453
073	Department of Information and Communications Technology	3,795,355	6,204,645	0
	Total	**234,316,386**	**240,894,568**	**157,053,609**

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
Ministry of Foreign Affairs							
013-0207-0001-605-3111207-15	Renovations and Repairs to the Chancery Building in Washington	31-Oct-2024	6,207,787	2,264,458	2,500,000	1,443,329	0
	TOTAL		**6,207,787**	**2,264,458**	**2,500,000**	**1,443,329**	**0**
Ministry of National Security							
029-0208-4115-011-3112209-15	ShotSpotter Software - Soundthinking (Detection/Location of gunfire)	1-Dec-2023	2,503,600	1,251,979	1,251,621	0	0
029-0100-0001-011-3111117-15	Virtual Courts	16-Jan-2025	9,540,000	4,350,000	3,500,000	1,690,000	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	633,600	633,600	633,600
	TOTAL		**14,419,600**	**6,077,179**	**5,385,221**	**2,323,600**	**633,600**
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
032-0215-4115-011-3112102-15	Construction of Four (4) Safe Boats	11-Jan-2024	4,608,035	4,147,232	460,803	0	0
	TOTAL		**6,715,713**	**5,730,995**	**984,718**	**0**	**0**
Ministry of Work & Family Island Affairs							
033-0136-0441-011-2822016-15	Environmental Economic Valuation Baseline Studies of Junkanoo Beach Long Wharf	10-Apr-2021	1,227,914	95,635	0	0	0
033-0136-0441-011-2822016-15	Mangrove restoration, invasive species removal, tree planting	2-Feb-2022	2,000,000	1,100,000	700,000	200,000	0
033-0138-4118-431-2822013-15	Ragged Island Health Clinic	23-Mar-2020	13,310,469	7,746,322	5,564,147	0	0
033-0138-4118-431-2822013-15	Ragged Island Multi-Purpose Centre - Phase 2	29-Jun-2021	24,338,991	20,684,991	3,654,797	0	0
033-0136-0441-011-2822016-15	Montoring, training, evaluations, Coastal Management Program Unit, advertisement, equipment, supplies, financial audits, PIU salaries, travel	14-Jun-2023	1,785,714	1,087,373	698,341	0	0
033-0136-0441-011-2822016-15	Structuring Management Contracts, Financial Studies and ICAO Audits	9-Jan-22	1,262,826	602,730	420,000	240,096	0
033-0138-0466-011-2822022-15	Engineering Studies and Design - Replacement of the Glass Window Bridge	3-Feb-2020	2,179,321	425,485	1,753,836	0	0
033-0138-0467-011-3111216-15	Procure and install winddirection indicators and maintenance of approach lighting; supply and installation of obstacle hazard lights and markings; construct new aerodrome beaconl; and terminal building repairs; construct and supply firefighting vehicle enclosure.	8-Jun-2024	1,949,288	39,000	1,910,288	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
033-0138-0467-011-3111216-15	Construction of the New Parliamentry Building	1-Jan-2024	65,000,000	10,000,000	10,000,000	10,000,000	10,000,000
033-0210-0466-011-3111377-15	Airside works directed towards airport certification to meet international standards including ICAO Annex 14, and Schedule 21 of Bahamas Civil Aviation Standards.	13-Sep-2021	1,615,644	851,267	349,158	269,274	145,944
033-0210-0466-011-3111377-15	Exuma International Airport - Airside Works - Pavement reconstruction and ICAO compliance in GGT; RESAs, turn pads, marketings, windsock, apron, floodlighting, push-back vehicle and jet blast deflector	2-Feb-2023	34,245,683	19,330,851	4,971,610	4,971,610	4,971,612
033-0210-0466-011-3111377-15	Design and Build to improve facilities at Treasure Cay Airport	23-Oct-2024	3,709,000	2,000,000	1,709,000	0	0
033-0138-0467-011-3111338-15	BTC Building	1-Jun-2024	10,000,000	4,000,000	3,000,000	3,000,000	0
	TOTAL		**162,624,850**	**67,963,653**	**34,731,177**	**18,680,980**	**15,117,556**
Ministry of Education and Technical and Vocational Training							
038-0142-0452-201-3111286-15	Holmes Rock Jr High	1-Oct-2016	11,076,731	3,201,418	312,155	7,563,158	0
038-0142-0452-201-3111286-15	Holmes Rock Jr High	1-Oct-2016	11,466,735	5,143,635	1,366,276	4,956,824	0
038-0142-0452-283-3111286-15	Lowe Sound Primary	1-Aug-2016	9,888,143	4,384,444	1,023,982	4,479,718	0
038-0142-0452-385-3111286-15	Staniel Cay Primary	1-Nov-2017	3,433,024	1,470,807	88,189	1,874,027	0
038-0100-0452-011-3111215-15	Sybil Strachan Primary	1-Dec-2022	7,040,514	5,750,154	147,440	1,142,921	0
038-0100-0452-011-3111215-15	T.A. Thompson Jr High	1-Dec-2022	2,621,821	2,060,954	560,868	0	0
038-0100-0452-011-3111215-15	T.A. Thompson Jr High	1-Aug-2023	4,984,248	4,256,631	727,616	0	0
038-0100-0452-011-3111215-15	E.P.Roberts Primary	1-Jul-2024	17,985	17,086	899	0	0
038-0100-0452-011-3111215-15	Department of Archives	1-Jul-2024	18,939	5,682	13,257	0	0
038-0100-0452-011-3111215-15	Early Childhood Preschool	1-Jul-2024	22,660	6,798	15,862	0	0
038-0100-0452-011-3111215-15	T.G. Glover Primary	1-Jul-2024	29,810	28,320	1,491	0	0
038-0100-0452-011-3111215-15	Anatol Rodgers High	1-Jul-2024	49,922	47,426	2,496	0	0
038-0100-0452-011-3111215-15	Palmdale Primary	1-Jul-2024	46,745	44,407	2,337	0	0
038-0100-0452-011-3111215-15	Kemp Road Library	1-Jul-2024	20,224	16,060	4,164	0	0
038-0100-0452-011-3111215-15	Palmdale Primary	1-Jul-2024	27,940	26,543	1,397	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	Sadie Curtis Primary	1-Jul-2024	5,230	4,968	261	0	0
038-0100-0452-011-3111215-15	Eastern Public Library	1-Jul-2024	11,989	11,389	599	0	0
038-0100-0452-011-3111215-15	L.W. Young Junior High	1-Jul-2024	23,095	22,601	494	0	0
038-0100-0452-011-3111215-15	Sister Annie Thompson Preschool	1-Jul-2024	391	117	273	0	0
038-0100-0452-011-3111215-15	Eva Hilton Primary	1-Jul-2024	3,916	1,175	2,741	0	0
038-0100-0452-011-3111215-15	Cleveland Eneas Primary	1-Jul-2024	3,095	929	2,167	0	0
038-0100-0452-011-3111215-15	Willard Patton Preschool	1-Jul-2024	1,455	437	1,019	0	0
038-0100-0452-011-3111215-15	C.I. Gibson Senior High	1-Jul-2024	344,535	255,900	88,635	0	0
038-0100-0452-011-3111215-15	Early Childhood Preschool	1-Jul-2024	83,203	65,614	17,589	0	0
038-0100-0452-011-3111215-15	Sandilands Primary	1-Jul-2024	513,976	309,744	204,232	0	0
038-0100-0452-011-3111215-15	T.A. Thompson Junior High	1-Jul-2024	380,162	302,934	77,228	0	0
038-0100-0452-011-3111215-15	Centreville Primary	1-Jul-2024	190,605	159,659	30,947	0	0
038-0100-0452-011-3111215-15	Garvin Tynes Primary	1-Jul-2024	35,910	27,247	8,663	0	0
038-0100-0452-011-3111215-15	Albury Sayles Primary	1-Jul-2024	24,315	23,783	532	0	0
038-0100-0452-011-3111215-15	C.H. Reeves Junior	1-Jul-2024	20,400	19,380	1,020	0	0
038-0100-0452-011-3111215-15	C.I. Gibson Senior High	1-Jul-2024	18,183	5,455	12,728	0	0
038-0100-0452-011-3111215-15	Woodcock Primary	1-Jul-2024	44,560	42,332	2,228	0	0
038-0100-0452-011-3111215-15	Adelaide Primary	1-Jul-2024	8,550	8,123	428	0	0
038-0100-0452-011-3111215-15	Coconut Grove Preschool	1-Jul-2024	67,817	64,426	3,391	0	0
038-0100-0452-011-3111215-15	Willard Patton Preschool	1-Jul-2024	38,910	11,673	27,237	0	0
038-0100-0452-011-3111215-15	Gambier Primary	1-Jul-2024	13,058	12,405	653	0	0
038-0100-0452-011-3111215-15	Cleveland Eneas Primary	1-Jul-2024	18,513	5,554	12,959	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	Uriah McPhee Primary	1-Jul-2024	102,465	97,342	5,123	0	0
038-0100-0452-011-3111215-15	Stephen Dillett Primary	1-Jul-2024	42,680	12,804	29,876	0	0
038-0100-0452-011-3111215-15	C.W. Sawyer Primary	1-Jul-2024	72,709	21,813	50,896	0	0
038-0100-0452-011-3111215-15	Columbus Primary	1-Jul-2024	330,004	292,285	37,719	0	0
038-0100-0452-011-3111215-15	Ridgeland Primary	1-Jul-2024	454,651	268,164	186,486	0	0
038-0100-0452-011-3111215-15	Woodcock Primary	1-Jul-2024	51,975	49,376	2,599	0	0
038-0100-0452-011-3111215-15	C.V. Bethel Senior High	1-Jul-2024	27,680	19,836	7,844	0	0
038-0100-0452-011-3111215-15	Sister Annie Thompson	1-Jul-2024	4,900	4,655	245	0	0
038-0100-0452-011-3111215-15	T.G. Glover Primary	1-Jul-2024	390,583	227,304	163,280	0	0
038-0100-0452-011-3111215-15	Early Childhood Preschool	1-Jul-2024	225,169	67,551	157,618	0	0
038-0100-0452-011-3111215-15	Doris Johnson Senior High	1-Jul-2024	271,960	168,221	103,739	0	0
038-0100-0452-011-3111215-15	Albury Sayles Primary	1-Jul-2024	206,717	184,032	22,685	0	0
038-0100-0452-011-3111215-15	Garvin Tynes Primary	1-Jul-2024	199,515	189,360	10,155	0	0
038-0100-0452-011-3111215-15	C.R. Walker Senior High	1-Jul-2024	71,830	35,915	35,915	0	0
038-0100-0452-011-3111215-15	T.A. Thompson Junior High	1-Jul-2024	89,126	26,738	62,388	0	0
038-0100-0452-011-3111215-15	Sybil Strachan Primary	1-Jul-2024	39,355	11,807	27,549	0	0
038-0100-0452-011-3111215-15	D.W. Davis Junior High	1-Jul-2024	79,124	23,737	55,387	0	0
038-0100-0452-011-3111215-15	Government High	1-Jul-2024	432,012	129,604	302,409	0	0
038-0100-0452-011-3111215-15	Adelaide Primary	1-Jul-2024	2,945	2,798	147	0	0
038-0100-0452-011-3111215-15	T.A.P.P.S	1-Jul-2024	15,625	4,688	10,938	0	0
038-0100-0452-011-3111215-15	Buttonwood Preschool	1-Jul-2024	1,500	1,425	75	0	0
038-0100-0452-011-3111215-15	Scholarships Division	1-Jul-2024	1,682	1,598	84	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	Gerald Cash Primary	1-Jul-2024	860,355	504,213	356,142	0	0
038-0100-0452-011-3111215-15	Columbus Primary	1-Jul-2024	44,256	22,128	22,128	0	0
038-0100-0452-011-3111215-15	C.H. Reeves Junior High	1-Jul-2024	75,378	22,613	52,764	0	0
038-0100-0452-011-3111215-15	Early Childhood Preschool	1-Jul-2024	26,620	7,986	18,634	0	0
038-0100-0452-011-3111215-15	T.A.Thompson Junior	1-Jul-2024	40,622	38,591	2,031	0	0
038-0100-0452-011-3111215-15	Kemp Road Library	1-Jul-2024	54,483	34,461	20,022	0	0
038-0100-0452-011-3111215-15	Ridgeland Primary	1-Jul-2024	20,395	6,119	14,277	0	0
038-0100-0452-011-3111215-15	Naomi Blatch Preschool	1-Jul-2024	8,200	7,790	410	0	0
038-0100-0452-011-3111215-15	Centerville Primary	1-Jul-2024	76,552	22,966	53,587	0	0
038-0100-0452-011-3111215-15	Government High	1-Jul-2024	250,090	219,868	30,222	0	0
038-0100-0452-011-3111215-15	H.O. Nash Junior High	1-Jul-2024	175,020	144,781	30,238	0	0
038-0100-0452-011-3111215-15	H.O. Nash Junior High	1-Jul-2024	280,078	140,324	139,754	0	0
038-0100-0452-011-3111215-15	Government High	1-Jul-2024	343,156	170,465	172,691	0	0
038-0100-0452-011-3111215-15	Carlton Francis Primary	1-Jul-2024	161,067	153,013	8,053	0	0
038-0100-0452-011-3111215-15	Lillian G-Weir Coakley	1-Jul-2024	9,928	9,431	496	0	0
038-0100-0452-011-3111215-15	Centre for the Deaf	1-Jul-2024	27,069	24,737	2,332	0	0
038-0100-0452-011-3111215-15	Stapledon School	1-Jul-2024	57,681	41,530	16,151	0	0
038-0100-0452-011-3111215-15	Wulff Road Library	1-Jul-2024	9,345	8,878	467	0	0
038-0100-0452-011-3111215-15	D.W. Davis Junior High	1-Jul-2024	170,563	113,904	56,659	0	0
038-0100-0452-011-3111215-15	Coconut Grove Preschool	1-Jul-2024	6,250	5,978	273	0	0
038-0100-0452-011-3111215-15	D.W. Davis Junior High	1-Jul-2024	41,203	39,143	2,060	0	0
038-0100-0452-011-3111215-15	Carlton Francis Primary	1-Jul-2024	15,640	14,860	780	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	Andy Gar Preschool	1-Jul-2024	2,791	2,652	140	0	0
038-0100-0452-011-3111215-15	Albury Sayles Primary	1-Jul-2024	8,179	7,770	409	0	0
038-0100-0452-011-3111215-15	Buttonwood Preschool	1-Jul-2024	8,186	7,776	409	0	0
038-0100-0452-011-3111215-15	District Superintendents Office	1-Jul-2024	7,351	6,983	368	0	0
038-0100-0452-011-3111215-15	Adelaide Primary	1-Jul-2024	66,329	62,633	3,696	0	0
038-0100-0452-011-3111215-15	Tiny Tots Preschool	1-Jul-2024	12,650	3,795	8,855	0	0
038-0100-0452-011-3111215-15	Naomi Blatch Preschool	1-Jul-2024	7,665	7,282	383	0	0
038-0100-0452-011-3111215-15	Marjorie Davis Institute	1-Jul-2024	14,200	13,490	710	0	0
038-0100-0452-011-3111215-15	R.M. Bailey Senior High	1-Jul-2024	64,229	45,636	18,593	0	0
038-0100-0452-011-3111215-15	Palmdale Primary	1-Jul-2024	64,951	46,056	18,895	0	0
038-0100-0452-011-3111215-15	Programme Sure	1-Jul-2024	88,983	52,039	36,945	0	0
038-0100-0452-011-3111215-15	Ridgeland Primary	1-Jul-2024	359,523	244,393	115,130	0	0
038-0100-0452-011-3111215-15	C.C. Sweeting Senior High	1-Jul-2024	287,833	84,047	203,786	0	0
038-0100-0452-011-3111215-15	C.I. Gibson Senior High	1-Jul-2024	365,163	299,574	65,589	0	0
038-0100-0452-011-3111215-15	T.A. Thompson Junior High	1-Jul-2024	353,178	255,409	97,769	0	0
038-0100-0452-011-3111215-15	C.C. Sweeting Senior High	1-Jul-2024	159,078	47,724	111,355	0	0
038-0100-0452-011-3111215-15	Columbus Primary	1-Jul-2024	69,424	55,817	13,607	0	0
038-0100-0452-011-3111215-15	L.W. Young Junior High	1-Jul-2024	161,462	121,386	40,076	0	0
038-0100-0452-011-3111215-15	C.V. Bethel Senior High	1-Jul-2024	202,312	185,621	16,691	0	0
038-0100-0452-011-3111215-15	Simpson Penn Center	1-Jul-2024	50,539	48,012	2,527	0	0
038-0100-0452-011-3111215-15	Buttonwood Preschool	1-Jul-2024	14,056	13,353	703	0	0
038-0100-0452-011-3111215-15	Claridge Primary	1-Jul-2024	29,932	20,083	9,849	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	District Superintendents Office	1-Jul-2024	58,199	17,460	40,740	0	0
038-0100-0452-011-3111215-15	D.W. Davis Junior High	1-Jul-2024	96,514	26,828	69,686	0	0
038-0100-0452-011-3111215-15	Albury Sayles Primary	1-Jul-2024	139,561	92,111	47,451	0	0
038-0100-0452-011-3111215-15	Thelma Gibson Primary	1-Jul-2024	87,550	55,156	32,393	0	0
038-0100-0452-011-3111215-15	Gerald Cash Primary	1-Jul-2024	160,244	48,073	112,171	0	0
038-0100-0452-011-3111215-15	C.V. Bethel Senior High	1-Jul-2024	191,772	108,104	83,668	0	0
038-0100-0452-011-3111215-15	Yellow Elder Primary	1-Jul-2024	44,947	42,700	2,247	0	0
038-0100-0452-011-3111215-15	Stephen Dillett Primary	1-Jul-2024	5,244	3,933	1,311	0	0
038-0100-0452-011-3111215-15	Government High	1-Jul-2024	101,693	8,065	93,628	0	0
038-0100-0452-011-3111215-15	Thelma Gibson Primary	1-Jul-2024	31,891	30,296	1,595	0	0
038-0100-0452-011-3111215-15	Willard Patton Preschool	1-Jul-2024	15,290	14,526	765	0	0
038-0100-0452-011-3111215-15	Anatol Rodgers High	1-Jul-2024	40,400	38,380	2,020	0	0
038-0100-0452-011-3111215-15	Coconut Grove Library	1-Jul-2024	4,134	3,927	207	0	0
038-0100-0452-011-3111215-15	T.G. Glover Primary	1-Jul-2024	49,819	47,328	2,491	0	0
038-0100-0452-011-3111215-15	Wulff Road Library	1-Jul-2024	3,832	3,641	192	0	0
038-0100-0452-011-3111215-15	Sybil Strachan Primary	1-Jul-2024	125,767	119,479	6,288	0	0
038-0100-0452-011-3111215-15	Tiny Tots Preschool	1-Jul-2024	79,484	75,510	3,974	0	0
038-0100-0452-011-3111215-15	Gerald Cash Primary	1-Jul-2024	84,890	25,467	59,423	0	0
038-0100-0452-011-3111215-15	Anatol Rodgers High	1-Jul-2024	94,025	28,208	65,818	0	0
038-0100-0452-011-3111215-15	C.I. Gibson Senior High	1-Jul-2024	367,034	266,833	100,202	0	0
038-0100-0452-011-3111215-15	Adelaide Primary	1-Jul-2024	142,513	123,546	18,966	0	0
038-0100-0452-011-3111215-15	Sadie Curtis Primary	1-Jul-2024	37,544	28,413	9,131	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	D.W. Davis Junior High	1-Jul-2024	221,281	66,384	154,897	0	0
038-0100-0452-011-3111215-15	Centreville Primary	1-Jul-2024	332,103	315,498	16,605	0	0
038-0100-0452-011-3111215-15	Sadie Curtis Primary	1-Jul-2024	167,443	50,233	117,210	0	0
038-0100-0452-011-3111215-15	National Arts & Crafts	1-Jul-2024	137,752	114,168	23,583	0	0
038-0100-0452-011-3111215-15	A.F. Adderley Junior High	1-Jul-2024	21,200	20,140	1,060	0	0
038-0100-0452-011-3111215-15	Thelma Gibson Primary	1-Jul-2024	6,818	6,477	341	0	0
038-0100-0452-011-3111215-15	S.C. McPherson Junior High	1-Jul-2024	225,623	67,687	157,936	0	0
038-0100-0452-011-3111215-15	Tiny Tots Preschool	1-Jul-2024	205,216	90,607	114,609	0	0
038-0100-0452-011-3111215-15	A.F. Adderley Junior High	1-Jul-2024	61,710	18,513	43,197	0	0
038-0100-0452-011-3111215-15	H.O. Nash Junior High	1-Jul-2024	208,441	134,701	73,740	0	0
038-0100-0452-011-3111215-15	Palmdale Primary	1-Jul-2024	745,767	95,606	650,161	0	0
038-0100-0452-011-3111215-15	Sadie Curtis Primary	1-Jul-2024	5,600	1,680	3,920	0	0
038-0100-0452-011-3111215-15	Programme Sure	1-Jul-2024	3,350	3,183	168	0	0
038-0100-0452-011-3111215-15	Tiny Tots Preschool	1-Jul-2024	2,700	810	1,890	0	0
038-0100-0452-011-3111215-15	H.O. Nash Junior High	1-Jul-2024	41,200	39,140	2,060	0	0
038-0100-0452-011-3111215-15	Sandilands Primary	1-Jul-2024	142,744	15,793	126,951	0	0
038-0100-0452-011-3111215-15	Kemp Road Library	1-Jul-2024	294,866	146,766	148,100	0	0
038-0100-0452-011-3111215-15	C.I. Gibson Senior High	1-Jul-2024	59,714	41,202	18,511	0	0
038-0100-0452-011-3111215-15	Sister Annie Thompson	1-Jul-2024	120,995	94,541	26,455	0	0
038-0100-0452-011-3111215-15	Eastern Public Library	1-Jul-2024	221,925	135,967	85,958	0	0
038-0100-0452-011-3111215-15	Government High	1-Jul-2024	830,453	459,494	370,959	0	0
038-0100-0452-011-3111215-15	Albury Sayles Primary	1-Jul-2024	58,212	55,871	2,341	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	Majorie Davis Primary	1-Jul-2024	42,655	40,487	2,169	0	0
038-0100-0452-011-3111215-15	Elizabeth Estates Public	1-Jul-2024	14,391	13,671	720	0	0
038-0100-0452-011-3111215-15	Sandilands Primary	1-Jul-2024	40,685	38,651	2,034	0	0
038-0100-0452-011-3111215-15	Stapledon School	1-Jul-2024	30,750	9,225	21,525	0	0
038-0100-0452-011-3111215-15	L.W. Young Junior High	1-Jul-2024	9,850	2,955	6,895	0	0
038-0100-0452-011-3111215-15	C.C. Sweeting Senior High	1-Jul-2024	74,700	47,610	27,090	0	0
038-0100-0452-011-3111215-15	Centreville Primary	1-Jul-2024	5,150	1,545	3,605	0	0
038-0100-0452-011-3111215-15	C.W. Sawyer Primary	1-Jul-2024	35,929	34,133	1,796	0	0
038-0100-0452-011-3111215-15	Primary District Office	1-Jul-2024	14,520	13,794	726	0	0
038-0100-0452-011-3111215-15	C.C. Sweeting Senior High	1-Jul-2024	38,486	11,546	26,940	0	0
038-0100-0452-011-3111215-15	C.R. Walker Senior High	1-Jul-2024	74,100	70,395	3,705	0	0
038-0100-0452-011-3111215-15	Government High	1-Jul-2024	717,018	681,167	35,851	0	0
038-0100-0452-011-3111215-15	Mable Walker Professional	1-Jul-2024	4,675	1,403	3,273	0	0
038-0100-0452-011-3111215-15	Government High	1-Jul-2024	30,030	9,009	21,021	0	0
038-0100-0452-011-3111215-15	Claridge Primary	1-Jul-2024	61,496	18,449	43,047	0	0
038-0100-0452-011-3111215-15	Carmichael Road Library	1-Jul-2024	37,037	12,461	24,576	0	0
038-0100-0452-011-3111215-15	Columbus Primary	1-Jul-2024	13,481	12,807	674	0	0
038-0100-0452-011-3111215-15	Sybil Strachan Primary	1-Jul-2024	10,511	9,985	526	0	0
038-0100-0452-011-3111215-15	Coconut Grove Library	1-Jul-2024	1,980	1,881	99	0	0
038-0100-0452-011-3111215-15	Coconut Grove Preschool	1-Jul-2024	4,015	3,814	201	0	0
038-0100-0452-011-3111215-15	C.H. Reeves Junior High	1-Jul-2024	147,386	80,151	67,235	0	0
038-0100-0452-011-3111215-15	Sister Annie Thompson Preschool	1-Jul-2024	62,769	57,590	5,178	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	T.A.P.P.S	1-Jul-2024	396,847	259,082	137,765	0	0
038-0100-0452-011-3111215-15	T.A. Thompson Junior High	1-Jul-2024	17,610	16,730	881	0	0
038-0100-0452-011-3111215-15	C.I. Gibson Senior High	1-Jul-2024	66,050	51,665	14,385	0	0
038-0100-0452-011-3111215-15	C.R. Walker Senior High	1-Jul-2024	218,247	152,455	65,792	0	0
038-0100-0452-011-3111215-15	G.K. Symonette Library	1-Jul-2024	77,631	73,749	3,882	0	0
038-0100-0452-011-3111215-15	District Superintendents Office	1-Jul-2024	43,210	41,049	2,160	0	0
038-0100-0452-011-3111215-15	Doris Johnson Senior High	1-Jul-2024	171,241	160,993	10,249	0	0
038-0100-0452-011-3111215-15	D.W. Davis Junior High	1-Jul-2024	64,128	60,921	3,206	0	0
038-0100-0452-011-3111215-15	Learning Resources	1-Jul-2024	25,450	22,905	2,545	0	0
038-0100-0452-011-3111215-15	Gambier Primary	1-Jul-2024	16,000	15,200	800	0	0
038-0100-0452-011-3111215-15	Lillian G-Weir Coakley Library	1-Jul-2024	2,800	2,660	140	0	0
038-0100-0452-011-3111215-15	C.I. Gibson Senior High	1-Jul-2024	318,416	231,985	86,431	0	0
038-0100-0452-011-3111215-15	Columbus Primary	1-Jul-2024	54,758	16,427	38,331	0	0
038-0100-0452-011-3111215-15	C.C. Sweeting Senior High	1-Jul-2024	209,606	125,630	83,976	0	0
038-0100-0452-011-3111215-15	Claridge Primary	1-Jul-2024	85,873	81,580	4,294	0	0
038-0100-0452-011-3111215-15	Simpson Penn Center	1-Jul-2024	64,926	61,679	3,246	0	0
038-0100-0452-011-3111215-15	South Beach Public Library	1-Jul-2024	25,285	22,286	3,000	0	0
038-0100-0452-011-3111215-15	Simpson Penn Center	1-Jul-2024	64,926	19,478	45,448	0	0
038-0100-0452-011-3111215-15	Government High	1-Jul-2024	741,150	591,747	149,403	0	0
038-0100-0452-011-3111215-15	Government High	1-Jul-2024	56,265	53,452	2,813	0	0
038-0100-0452-011-3111215-15	Learning Resources	1-Jul-2024	60,099	57,094	3,005	0	0
038-0100-0452-011-3111215-15	H.O. Nash Junior High	1-Jul-2024	41,569	12,471	29,098	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	Ridgeland Primary	1-Jul-2024	35,230	10,569	24,661	0	0
038-0100-0452-011-3111215-15	Fox Hill Public Library	1-Jul-2024	31,401	9,402	21,999	0	0
038-0100-0452-011-3111215-15	C.H. Reeves Junior High	1-Jul-2024	144,881	107,139	37,742	0	0
038-0100-0452-011-3111215-15	C.V. Bethel Senior High	1-Jul-2024	20,000	16,000	4,000	0	0
038-0100-0452-011-3111215-15	Yellow Elder Primary	1-Jul-2024	3,306	992	2,314	0	0
038-0100-0452-011-3111215-15	R.M. Bailey Senior High	1-Jul-2024	55,775	52,986	2,789	0	0
038-0100-0452-011-3111215-15	Anatol Rodgers High	1-Jul-2024	202,759	101,380	101,380	0	0
038-0100-0452-011-3111215-15	S.C. McPherson Junior High	1-Jul-2024	163,990	126,236	37,754	0	0
038-0100-0452-011-3111215-15	C.R. Walker Senior High	1-Jul-2024	570,320	13,547	556,774	0	0
038-0100-0452-011-3111215-15	C.V. Bethel Senior High	1-Jul-2024	574,015	545,314	28,701	0	0
038-0100-0452-011-3111215-15	Naomi Blatch Preschool	1-Jul-2024	286,252	210,831	75,420	0	0
038-0100-0452-011-3111215-15	L.W. Young Junior High	1-Jul-2024	1,265,840	1,196,080	69,760	0	0
038-0100-0452-011-3111215-15	C.R. Walker Senior High	1-Jul-2024	85,388	81,118	4,270	0	0
038-0100-0452-011-3111215-15	Garvin Tynes Primary	1-Jul-2024	61,655	18,497	43,159	0	0
038-0100-0452-011-3111215-15	Cleveland Eneas Primary	1-Jul-2024	8,831	2,649	6,181	0	0
038-0100-0452-011-3111215-15	Thelma Gibson Primary	1-Jul-2024	48,363	14,509	33,854	0	0
038-0100-0452-011-3111215-15	Sandilands Primary	1-Jul-2024	87,839	26,352	61,488	0	0
038-0100-0452-011-3111215-15	H.O. Nash Junior High	1-Jul-2024	189,492	131,260	58,232	0	0
038-0100-0452-011-3111215-15	E.P. Roberts Primary	1-Jul-2024	28,218	26,163	2,054	0	0
038-0100-0452-011-3111215-15	C.R. Walker Senior High	1-Jul-2024	61,792	18,537	43,255	0	0
038-0100-0452-011-3111215-15	R.M. Bailey Senior High	1-Jul-2024	98,010	29,403	68,607	0	0
038-0100-0452-011-3111215-15	Learning Resources	1-Jul-2024	5,859	1,758	4,101	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	Stapledon School	1-Jul-2024	12,843	12,200	642	0	0
038-0100-0452-011-3111215-15	Sybil Strachan Primary	1-Jul-2024	4,474	1,342	3,132	0	0
038-0100-0452-011-3111215-15	Eva Hilton Primary	1-Jul-2024	39,828	11,948	27,879	0	0
038-0100-0452-011-3111215-15	Elizabeth Estates Public	1-Jul-2024	18,916	5,675	13,241	0	0
038-0100-0452-011-3111215-15	Andy Gar Preschool	1-Jul-2024	3,550	1,065	2,485	0	0
038-0100-0452-011-3111215-15	Early Childhood Preschool	1-Jul-2024	50,890	48,345	2,544	0	0
038-0100-0452-011-3111215-15	Anatol Rodgers High	1-Jul-2024	49,402	16,303	33,099	0	0
038-0100-0452-011-3111215-15	Sandilands Primary	1-Jul-2024	45,790	43,501	2,290	0	0
038-0100-0452-011-3111215-15	H.O. Nash Junior High	1-Jul-2024	402,363	277,485	124,878	0	0
038-0100-0452-011-3111215-15	Andy Gar Preschool	1-Jul-2024	63,834	40,109	23,725	0	0
038-0100-0452-011-3111215-15	Palmdale Primary	1-Jul-2024	113,156	89,964	23,192	0	0
038-0100-0452-011-3111215-15	Early Childhood Preschool	1-Jul-2024	109,538	90,061	19,477	0	0
038-0100-0452-011-3111215-15	H.O. Nash Junior High	1-Jul-2024	119,352	113,385	5,968	0	0
038-0100-0452-011-3111215-15	T.A. Thompson Junior High	1-Jul-2024	362,006	343,905	18,100	0	0
038-0100-0452-011-3111215-15	C.V. Bethel Senior High	1-Jul-2024	287,628	273,238	14,390	0	0
038-0100-0452-011-3111215-15	C.C. Sweeting Senior High	1-Jul-2024	83,287	24,986	58,301	0	0
038-0100-0452-011-3111215-15	Stapledon School	1-Jul-2024	168,605	86,760	81,845	0	0
038-0100-0452-011-3111215-15	Gerald Cash Primary	1-Jul-2024	5,517	1,655	3,862	0	0
038-0100-0452-011-3111215-15	S.C. McPherson Junior High	1-Jul-2024	45,710	13,713	31,997	0	0
038-0100-0452-011-3111215-15	Stephen Dillett Primary	1-Jul-2024	3,650	1,095	2,555	0	0
038-0100-0452-011-3111215-15	Willard Patton Preschool	1-Jul-2024	126,319	117,904	8,415	0	0
038-0100-0452-011-3111215-15	H.O. Nash Junior High	1-Jul-2024	393,809	254,121	139,688	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	Stephen Dillett Primary	1-Jul-2024	175,392	127,712	47,680	0	0
038-0100-0452-011-3111215-15	Yellow Elder Primary	1-Jul-2024	440,183	386,618	53,565	0	0
038-0100-0452-011-3111215-15	Mable Walker Professional	1-Jul-2024	663,053	596,748	66,305	0	0
038-0100-0452-011-3111215-15	C.C. Sweeting Senior High	1-Jul-2024	95,164	90,406	4,758	0	0
038-0100-0452-011-3111215-15	Carlton Francis Primary	1-Jul-2024	73,209	69,548	3,660	0	0
038-0100-0452-011-3111215-15	Gambier Primary	1-Jul-2024	292,842	219,767	73,075	0	0
038-0100-0452-011-3111215-15	Buttonwood Preschool	1-Jul-2024	336,102	121,788	214,314	0	0
038-0100-0452-011-3111215-15	Albury Sayles Primary	1-Jul-2024	43,809	28,914	14,895	0	0
038-0100-0452-011-3111215-15	Cleveland Eneas Primary	1-Jul-2024	173,195	164,504	8,690	0	0
038-0100-0452-011-3111215-15	Bowen Sound Primary	1-Jul-2024	38,603	19,302	19,302	0	0
038-0100-0452-011-3111215-15	T.G. Glover Primary	1-Jul-2024	36,705	34,870	1,835	0	0
038-0100-0452-011-3111215-15	Thelma Gibson Primary	1-Jul-2024	25,138	23,881	1,257	0	0
038-0100-0452-011-3111215-15	Learning Resources	1-Jul-2024	212,031	151,988	60,043	0	0
038-0100-0452-011-3111215-15	Department of Archives	1-Jul-2024	57,473	54,599	2,874	0	0
038-0100-0452-011-3111215-15	Doris Johnson Senior High	1-Jul-2024	83,266	63,110	20,157	0	0
038-0100-0452-011-3111215-15	Programme Sure	1-Jul-2024	62,484	52,487	9,998	0	0
038-0100-0452-011-3111215-15	P.A.C.E.	1-Jul-2024	99,973	45,438	54,535	0	0
038-0100-0452-011-3111215-15	A.F. Adderley Junior High	1-Jul-2024	98,065	93,162	4,903	0	0
038-0100-0452-011-3111215-15	Naomi Blatch Preschool	1-Jul-2024	38,981	37,032	1,949	0	0
038-0100-0452-011-3111215-15	Lillian G-Weir Coakley	1-Jul-2024	1,540	1,463	77	0	0
038-0100-0452-011-3111215-15	Majorie Davis Primary	1-Jul-2024	4,356	4,138	218	0	0
038-0100-0452-011-3111215-15	Carlton Francis Primary	1-Jul-2024	74,621	70,890	3,731	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	S.C. McPherson Junior High	1-Jul-2024	145,626	138,345	7,281	0	0
038-0100-0452-011-3111215-15	Doris Johnson Senior High	1-Jul-2024	228,426	2,667	225,759	0	0
038-0100-0452-011-3111215-15	Doris Johnson Senior High	1-Jul-2024	27,130	25,772	1,358	0	0
038-0100-0452-011-3111215-15	Doris Johnson Senior High	1-Jul-2024	251,269	238,439	12,830	0	0
038-0100-0452-011-3111215-15	Ridgeland Primary	1-Jul-2024	373,714	314,015	59,699	0	0
038-0100-0452-011-3111215-15	A.F. Adderley Junior High	1-Jul-2024	68,520	42,319	26,201	0	0
038-0100-0452-011-3111215-15	D.W. Davis Junior High	1-Jul-2024	370,169	267,584	102,585	0	0
038-0100-0452-011-3111215-15	D.W. Davis Junior High	1-Jul-2024	140,612	133,581	7,031	0	0
038-0100-0452-011-3111215-15	C.I. Gibson Senior High	1-Jul-2024	336,692	256,498	80,194	0	0
038-0100-0452-011-3111215-15	Guidance Counselling Unit	1-Jul-2024	5,390	5,121	270	0	0
038-0100-0452-011-3111215-15	Garvin Tynes Primary	1-Jul-2024	224,546	149,563	74,983	0	0
038-0100-0452-011-3111215-15	National Library Services	1-Jul-2024	33,410	29,789	3,622	0	0
038-0100-0452-011-3111215-15	Gerald Cash Primary	1-Jul-2024	253,028	240,365	12,664	0	0
038-0100-0452-011-3111215-15	Scholarships Division	1-Jul-2024	134,664	121,134	13,529	0	0
038-0100-0452-011-3111215-15	Sadie Curtis Primary	1-Jul-2024	148,405	44,522	103,884	0	0
038-0100-0452-011-3111215-15	T.A. Thompson Junior High	1-Jul-2024	320,005	96,001	224,003	0	0
038-0100-0452-011-3111215-15	Coconut Grove Preschool	1-Jul-2024	3,760	1,128	2,632	0	0
038-0100-0452-011-3111215-15	Early Childhood Preschool	1-Jul-2024	206,281	61,884	144,397	0	0
038-0100-0452-011-3111215-15	Thelma Gibson Primary	1-Jul-2024	156,600	97,689	58,911	0	0
038-0100-0452-011-3111215-15	Yellow Elder Primary	1-Jul-2024	13,255	12,592	663	0	0
038-0100-0452-011-3111215-15	Albury Sayles Primary	1-Jul-2024	94,717	89,874	4,843	0	0
038-0100-0452-011-3111215-15	S.C. McPherson Junior High	1-Jul-2024	90,308	27,093	63,216	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
038-0100-0452-011-3111215-15	Yellow Elder Primary	1-Jul-2024	224,292	67,288	157,004	0	0
038-0100-0452-011-3111215-15	C.I. Gibson Senior High	1-Jul-2024	343,105	258,844	84,261	0	0
038-0100-0452-011-3111215-15	C.H. Reeves Junior High	1-Jul-2024	19,800	17,820	1,980	0	0
038-0100-0452-011-3111215-15	Claridge Primary	1-Jul-2024	9,365	2,809	6,555	0	0
038-0100-0452-011-3111215-15	Uriah McPhee Primary	1-Jul-2024	49,961	38,970	10,991	0	0
038-0100-0452-011-3111215-15	Nassau Public Library	1-Jul-2024	12,100	11,495	605	0	0
038-0100-0452-011-3111215-15	Palmdale Primary	1-Jul-2024	68,416	20,525	47,892	0	0
038-0100-0452-011-3111215-15	Garvin Tynes Primary	1-Jul-2024	282,321	174,552	107,769	0	0
038-0100-0452-011-3111215-15	Simpson Penn Center	1-Jul-2024	109,028	77,316	31,712	0	0
	TOTAL		**85,645,418**	**49,662,413**	**15,966,356**	**20,016,649**	**0**
Ministry of Energy & Transport							
040-0100-0471-011-3113005-15	Online Portal to enhance Revenue Collection at the Port Department	1-Mar-2024	3,355,000	2,500,000	855,000	0	0
040-0217-4122-011-3111315-15	Maintenance and Upkeep of Navigation Aids for the Port Department	23-Jan-2023	10,800,000	4,400,000	3,600,000	2,800,000	0
040-0100-0001-011-3112108-15	Removal of sunken vessels	1-Jan-2024	8,000,000	6,000,000	2,000,000	0	0
	TOTAL		**22,155,000**	**12,900,000**	**6,455,000**	**2,800,000**	**0**
Ministry of Agriculture & Marine Resources							
056-0100-0001-011-3111239-15	Construction of Building for Cultivation Center - New Providence	1-Aug-2021	2,912,000	2,740,000	172,000	0	0
056-0100-0001-011-3111239-15	Construction of Building for Cultivation Center - Eleuthera	1-Jul-2023	1,677,832	1,117,832	560,000	0	0
	TOTAL		**4,589,832**	**3,857,832**	**732,000**	**0**	**0**
Ministry of Health & Wellness							
060-0106-4137-011-3112101-15	Program to Support the Health Sector to Contain and Control Coronavirus and to Mitigate its Effects in Service provision	17-Mar-21	20,000,000	5,403,823	5,719,611	4,000,000	4,876,566
060-0163-4140-011-2822015-15	Programme to Support the Health System Strengthening of The Bahamas	15-Sep-21	45,709,008	5,276,305	17,806,428	8,295,388	14,330,887

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
060-0166-0600-011-3111203-15	Repairs to Old Bight Clinic	May-2023	1,829,778	1,054,487	775,291	0	0
060-0166-0600-011-3111203-15	Repairs to Orange Creek Clinic	May-2023	1,761,673	375,380	1,386,293	0	0
060-0166-0600-011-3111203-15	Repairs to San Salvador Clinic	May-2023	1,283,938	266,804	1,017,134	0	0
060-0166-0600-011-3111203-15	Construction of Coconut Grove Clinic	Jun-2023	6,645,023	1,575,857	5,069,167	0	0
060-0166-0600-011-3111203-15	Construction of Mangrove Cay Clinic	1-Mar-2025	2,747,414	1,030,280	1,717,134	0	0
	TOTAL		**79,976,834**	**14,982,936**	**33,491,057**	**12,295,388**	**19,207,453**
Department of Information and Communications Technology							
073-0222-0458-011-2822025-15	PFR/PRM-Government Digital Transformation	1-Apr-2019	30,000,000	20,000,000	3,795,355	6,204,645	0
	TOTAL		**30,000,000**	**20,000,000**	**3,795,355**	**6,204,645**	**0**

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)

Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2025/2026	Preliminary Forecast 2026/2027	Preliminary Forecast 2027/2028
Ministry of Foreign Affairs						
013-0207-0001-804-3111207-15	Repairs to The Bahamas House - London	Building Maintenance	15,000,000	5,000,000	5,000,000	5,000,000
			15,000,000	**5,000,000**	**5,000,000**	**5,000,000**
Ministry of Finance						
021-0100-0001-011-3112242-15	Road Traffic Drivers and Vehicles Service Platform	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.	20,560,000	4,000,000	8,000,000	8,560,000
021-0100-0001-011-3111217-15	Golden York Programme	Construction of Buildings and Procurement of Layer Houses	27,000,000	9,000,000	11,000,000	7,000,000
			47,560,000	**13,000,000**	**19,000,000**	**15,560,000**
Ministry of National Security						
029-0100-0001-011-3112110-15	Procurement of Firetrucks	Acquisition of Fire Trucks	6,000,000	2,000,000	2,000,000	2,000,000
			6,000,000	**2,000,000**	**2,000,000**	**2,000,000**
Royal Bahamas Defence Force						
032-0215-4115-011-3112107-15	Procurement of HMBS AD Hanna (62 Meter Flagship)	Sea Vessels - Military Equipment Acquisition	52,000,000	12,000,000	20,000,000	20,000,000
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
032-0138-0468-011-3111222-15	Supply Warehouse	Construction of 15,000ft Supply Warehouse	3,173,019	3,173,019	0	0
032-0100-001-011-2261204-15	King Air 350	Upgrade/Repair of KingAir 350	1,233,754	1,233,754	0	0
			58,514,450	**16,930,688**	**21,583,763**	**20,000,000**
Ministry of Works & Family Island Affairs						
033-0136-0441-011-2822016-15	Construction of Junkanoo Beach Long Wharf Breakwaters	Construction of Eastern and Western Breakwaters in Nassau Harbour	12,160,765	6,080,383	6,080,383	0
033-0136-0441-011-2822016-15	Construction of Junkanoo Beach Long Wharf Nearshore & Drainage Works	Nearshore Beach Nourishment and Drainage works	4,393,600	3,948,570	445,030	0
033-0136-0441-011-2822016-15	McLean's Town Culvert Construction Works – East Grand Bahama	Construction of McClean's Town Bridge	2,010,000	703,500	1,306,500	0
033-0136-0441-011-2822016-15	Lowe Sound Grey & Green Infrastructure Works – North Andros	Creation of Mangrove Islets, restoration and implementation of mangroves to bolster natural infrastructure and enhance resilience	950,000	250,455	699,545	0

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)

Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2025/2026	Preliminary Forecast 2026/2027	Preliminary Forecast 2027/2028
033-0136-0441-011-2822016-15	Stafford Creek Grey & Green Infrastructure Works – Central Andros	Invasive Tree removal and construct a vegetated dune ridge along the existing roadway to fortify natural defences against hazards.	1,650,000	165,000	1,350,000	135,000
033-0136-0441-011-2822016-15	The Bluff Grey & Green Infrastructure Works – South Andros	Invasive Tree removal and Implement offshore coral reef creation to enhance ecosystem, diversity and resilience . Install tapered groynes to facilitate mangrove planting and reduce sediment transport.	1,100,000	900,000	200,000	0
033-0136-0441-011-2822016-15	Design Build Central Long Island	Central Long Island Infrastructure Works Design Build - Improving drainage systems and infrastructure, seawall construction , planting saline resilient vegetation	2,261,664	2,261,664	0	0
033-0137-0465-011-3111302-15	Gregory Town Seawall in Eleuthera	Repairs and Maintenance of Ports and Docks	2,500,000	500,000	1,000,000	1,000,000
033-0137-0465-011-3111302-15	High Rock Construction of Seawall (Grand Bahama)	Repairs and Maintenance of Ports and Docks	8,000,000	2,500,000	3,000,000	2,500,000
033-0137-0465-011-3111302-15	Yamacraw Seawall and Road Renovations, NP	Repairs and Maintenance of Ports and Docks	2,000,000	2,000,000	0	0
033-0138-0467-011-3111338-15	Governor's Harbour Customs Building	Renovations and Repairs to buildings	2,000,000	500,000	1,000,000	500,000
033-0138-0467-011-3111338-15	Bimini Customs Building	Renovations and Repairs to buildings	2,000,000	500,000	1,000,000	500,000
033-0138-0467-011-3111338-15	Construction of South Andros Administrative Complex	Renovations and Repairs to buildings	5,000,000	1,000,000	2,000,000	2,000,000
033-0138-0467-011-3111338-15	Nicolls Town Administration Building	Renovations and Repairs to buildings	1,500,000	500,000	500,000	500,000
033-0138-0467-011-3111338-15	Harbour Island Administrative Building	Renovations and Repairs to buildings	8,000,000	2,000,000	3,000,000	3,000,000
033-0138-0467-011-3111338-15	Governors Harbour Administration Office	Renovations and Repairs to buildings	5,000,000	500,000	2,000,000	2,500,000
033-0138-0467-011-3111338-15	Inagua Administration Office	Renovations and Repairs to buildings	5,000,000	500,000	2,000,000	2,500,000
033-0138-0467-011-3111338-15	Ministry of Works Building in Abaco - Storage building	Renovations and Repairs to buildings	2,000,000	1,000,000	1,000,000	0
033-0138-0467-011-3111338-15	Ministry of Works Building in North Andros	Renovations and Repairs to buildings	2,500,000	500,000	1,000,000	1,000,000
033-0138-0467-011-3111338-15	Ministry of Works Building in Central Andros	Renovations and Repairs to buildings	2,500,000	500,000	1,000,000	1,000,000
033-0138-0467-011-3111338-15	Ministry of Works Building in South Andros	Renovations and Repairs to buildings	2,500,000	500,000	1,000,000	1,000,000
033-0138-0467-011-3111338-15	Ministry of Works Building in North Eleuthera	Renovations and Repairs to buildings	2,000,000	500,000	1,000,000	500,000
033-0138-0467-011-3111338-15	Ministry of Works Building in Central Eleuthera	Renovations and Repairs to buildings	2,000,000	500,000	1,000,000	500,000
033-0138-0467-011-3111338-15	Ministry of Works Building in Exuma	Renovations and Repairs to buildings	4,500,000	500,000	2,000,000	2,000,000
033-0138-0467-011-3111338-15	Ministry of Work Offices in Freeport	Renovations and Repairs to buildings	4,500,000	500,000	2,000,000	2,000,000
033-0138-0467-011-3111338-15	Ministry of Works & Utilities-Eight Mile Rock	Renovations and Repairs to buildings	3,500,000	500,000	2,000,000	1,000,000

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)

Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2025/2026	Preliminary Forecast 2026/2027	Preliminary Forecast 2027/2028
033-0210-0466-011-3111377-15	North Eleuthera Runway Rehabilitation Airside	Runway repavement, new apron and taxiways in ELH, Other ICAO compliances: Drainage well, RESAs, turn pads, markings, apron floodlighting & lighting repairs	16,800,000	9,685,243	7,114,757	0
033-0137-0466-011-3111389-15	Pine Wood Garden Flooding Remediation (New Providence)	Road Remediation Drainage Infrastructure	100,000,000	20,000,000	50,000,000	30,000,000
033-0137-0466-011-3111389-15	Bay Street Drainage Rehabilitation Project	Road Remediation Drainage Infrastructure	12,000,000	4,000,000	4,000,000	4,000,000
033-0137-0466-011-3111389-15	Coral Harbour Drainage and Road Project	Road Remediation Drainage Infrastructure	3,500,000	1,500,000	1,500,000	500,000
033-0137-0466-011-3111389-15	Drainage Maintenance (12 Cleaning +5Well Drilling Packages)	Road Remediation Drainage Infrastructure	2,000,000	1,000,000	1,000,000	0
033-0137-0466-011-3111307-15	Long Island Road Repairs	Paving of roads from Stella Maris to Salt Pond	22,100,000	10,000,000	11,000,000	1,100,000
			247,926,029	**75,994,814**	**112,196,215**	**59,735,000**
Ministry of Education and Technical and Vocational Training						
038-0142-0452-351-3111286-15	George Town Primary Primary	New Primary & Secondary	10,000,000	4,000,000	4,000,000	2,000,000
038-0142-0452-351-3111286-16	San Salvador High School	New Primary & Secondary	20,000,000	6,000,000	6,000,000	8,000,000
038-0142-0452-351-3111286-17	Inagua Comprehensive School	New Primary & Secondary	24,500,000	7,350,000	7,350,000	9,800,000
			54,500,000	**17,350,000**	**17,350,000**	**19,800,000**

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

Title	Borrowing (B$ Millions)	Purpose
Bahamas Air Holdings Ltd.	6,000,000	Airplane engine repair; new fleet
Bahamas Development Bank	37,081,153	Operational funding
Bahamas Mortgage Corporation	76,000,000	Issuance of new replacement bonds
Bridge Authorithy	80,000,000	Glass Window Bridge
Education Loan Authority	9,700,000	Issuance of new replacement bonds
Public Hospital Authority	75,000,000	Freeport Hospital and Repairs to PMH
Bahamas Technical and Vocational Institute	10,000,000	Capital Works
Water and Sewerage Corporation	50,000,000	Upgrade potable water supply and sanitation services in The Bahamas
TOTAL	**343,781,153**	

ANNEX 20 - STAFFING RESOURCES

001 GOVERNOR GENERAL & STAFF

1	Governor-General
1	Executive Management
6	Administrative Officers
25	Clerical/Support Staff
33	**Total Positions**

004 DEPARTMENT OF THE AUDITOR GENERAL

1	Auditor General
1	Executive Management
12	Technical Officers
	Administrative Officers
14	**Total Positions**

005 MINISTRY OF THE PUBLIC SERVICE

1	Minister
18	Executive Management
129	Administrative Officers
94	Technical Officers
632	Clerical/Support Staff
874	**Total Positions**

006 CABINET OFFICE

39	Members of Parliament
12	Senator
6	Executive Management
2	Chaplin
7	Technical Officers
23	Administrative Officers
53	Clerical/Support Staff
142	**Total Positions**

007 OFFICE OF THE ATTORNEY GENERAL & MINISTRY OF LEGAL AFFAIRS

1	Minister
42	Executive Management
43	Technical Officers
155	Administrative Officers
372	Clerical/Support Staff
613	**Total Positions**

008 OFFICE OF THE JUDICIARY

33	Executive Management
33	**Total Positions**

010 REGISTRAR GENERAL'S DEPARTMENT

4	Executive Management
1	Technical Officers
14	Administrative Officers
78	Clerical/Support Staff
97	**Total Positions**

011 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

7	Executive Management
976	Prison Officers
12	Administrative Officers
8	Support/Clerical Staff
1,003	**Total Positions**

012 PARLIAMENTARY REGISTRATION DEPARTMENT

3	Executive Management
5	Administrative Officers
40	Clerical/Support Staff
48	**Total Positions**

013 MINISTRY OF FOREIGN AFFAIRS

1	Minister
1	Parliamentary Secretary
13	Executive Management
144	Technical Officers
147	Administrative Officers
105	Clerical/Support Staff
411	**Total Positions**

014 OFFICE OF THE PRIME MINISTER

1	Prime Minister & Minister of Finance
1	Minister of State
3	Executive Management
63	Technical Officers
12	Administrative Officers
48	Clerical/Support Staff
128	**Total Positions**

016 BAHAMAS INFORMATION SERVICES

2	Executive Management
39	Technical Officers
6	Administrative Officers
21	Clerical/Support Staff
68	**Total Positions**

017 GOVERNMENT PRINTING DEPARTMENT

2	Executive Management
20	Technical Officers

018 DEPARTMENT OF LOCAL GOVERNMENT

37	Executive Management
7	Technical Officers

1	Administrative Officers
9	Clerical/Support Staff
32	**Total Positions**

019 DEPARTMENT OF PHYSICAL PLANNING

1	Executive Management
13	Technical Officers
2	Administrative Officers
9	Clerical/Support Staff
25	**Total Positions**

021 MINISTRY OF FINANCE

13	Executive Management
125	Technical Officers
13	Administrative Officers
54	Support/Clerical Staff
205	**Total Positions**

023 CUSTOMS DEPARTMENT

12	Executive Management
664	Customs Officers
4	Technical Officers
35	Administrative Officers
71	Support/Clerical Staff
786	**Total Positions**

029 MINISTRY OF NATIONAL SECURITY

1	Minister
4	Executive Management
5	Technical Officers
7	Administrative Officers
65	Clerical/Support Staff
82	**Total Positions**

031 THE ROYAL BAHAMAS POLICE FORCE

17	Executive Management
2,700	Police Officers
74	Administrative Officers
100	Support/Clerical Staff
2,891	**Total Positions**

033 MINISTRY OF WORKS & FAMILY ISLAND AFFAIRS

1	Minister
1	Parliamentary Secretary
2	Executive Management
106	Technical Officers
27	Administrative Officers
316	Clerical/Support Staff
453	**Total Positions**

035 DEPARTMENT OF EDUCATION

8	Executive Management
3,834	Teachers
11	Technical Officers
15	Administrative Officers
298	Clerical/Support Staff
357	**Total Positions**

020 DEPARTMENT OF LANDS & SURVEYS

3	Executive Management
24	Technical Officers
1	Administrative Officers
19	Support/Clerical Staff
47	**Total Positions**

022 TREASURY DEPARTMENT

1	Executive Management
185	Technical Officers
2	Administrative Officers
32	Support/Clerical Staff
220	**Total Positions**

028 DEPARTMENT OF INLAND REVENUE

3	Executive Management
239	Technical Officers
7	Administrative Officers
40	Support/Clerical Staff
289	**Total Positions**

030 MINISTRY OF IMMIGRATION & NATIONAL INSURANCE

1	Minister
4	Executive Management
694	Immigration Officers
29	Administrative Officers
12	Technical Officers
81	Support/Clerical Staff
821	**Total Positions**

032 THE ROYAL BAHAMAS DEFENCE FORCE

14	Executive Management
1,785	Defence Force Officers
5	Administrative Officers
1,804	**Total Positions**

034 DEPARTMENT OF PUBLIC WORKS

3	Executive Management
323	Technical Officers
19	Administrative Officers
82	Support/Clerical Staff
427	**Total Positions**

037 DEPARTMENT OF ARCHIVES

1	Executive Management
3	Technical Officers
5	Administrative Officers

99	Administrative Officers
1,625	Clerical/Support Staff
5,577	**Total Positions**

038 MINISTRY OF EDUCATION & TECHNICAL & VOCATIONAL TRAINING

1	Minister
6	Executive Management
16	Technical Officers
6	Teachers
28	Administrative Officers
75	Clerical/Support Staff
132	**Total Positions**

040 MINISTRY OF ENERGY & TRANSPORT

1	Minister
7	Executive Management
2	Technical Officers
30	Clerical/Support Staff
40	**Total Positions**

043 MINISTRY OF SOCIAL SERVICES, INFORMATION & BROADCASTING

1	Minister
9	Executive Management
31	Technical Officers
12	Administrative Officers
111	Clerical/Support Staff
164	**Total Positions**

044 DEPARTMENT OF SOCIAL SERVICES

16	Executive Management
200	Technical Officers
18	Administrative Officers
266	Clerical/Support Staff
500	**Total Positions**

045 MINISTRY OF HOUSING & URBAN RENEWAL

1	Minister
1	Minister of State
3	Executive Management
12	Technical Officers
7	Administrative Officers
51	Clerical/Support Staff
75	**Total Positions**

047 MINISTRY OF YOUTH, SPORTS & CULTURE

1	Minister
9	Executive Management
36	Technical Officers
52	Administrative Officers
96	Clerical/Support Staff
194	**Total Positions**

048 DEPARTMENT OF LABOUR

12	Executive Management
34	Technical Officers
18	Administrative Officers
34	Clerical/Support Staff
98	**Total Positions**

049 MINISTRY OF ECONOMIC AFFAIRS

1	Minister
1	Parliamentary Secretary
1	Executive Management
34	Technical Officers
2	Administrative Officers
33	Clerical/Support Staff
72	**Total Positions**

051 POST OFFICE DEPARTMENT

3	Executive Management
27	Technical Officers
14	Administrative Officers
210	Clerical/Support Staff
254	**Total Positions**

053 PORT DEPARTMENT

7	Executive Management
28	Technical Officers
6	Administrative Officers
87	Clerical/Support Staff
128	**Total Positions**

054 DEPARTMENT OF ROAD TRAFFIC

2	Executive Management
76	Technical Officers
28	Administrative Officers
158	Clerical/Support Staff
264	**Total Positions**

055 DEPARTMENT OF METEOROLOGY

1	Executive Management
31	Technical Officers
6	Administrative Officers
7	Clerical/Support Staff
45	**Total Positions**

056 MINISTRY OF AGRICULTURE & MARINE RESOURCES

1	Minister
6	Clerical/Support Staff
15	**Total Positions**

057 DEPARTMENT OF AGRICULTURE

11	Executive Management

5	Executive Management
9	Technical Officers
15	Administrative Officers
130	Clerical/Support Staff
160	**Total Positions**

058 DEPARTMENT OF MARINE RESOURCES

1	Executive Management
56	Technical Officers
1	Administrative Officers
21	Clerical/Support Staff
79	**Total Positions**

065 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

2	Executive Management
240	Technical Officers
12	Administrative Officers
257	Clerical/Support Staff
511	**Total Positions**

067 MINISTRY OF TOURISM, INVESTMENTS AND AVIATION

1	Deputy Prime Minister & Minister of Tourism Investments & Aviation
1	Minister of State
79	Executive Management
12	Technical Officers
289	Administrative Officers
84	Clerical/Support Staff
466	**Total Positions**

072 MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

1	Minister
1	Minister of State
3	Executive Management
78	Technical Officers
19	Administrative Officers
225	Clerical/Support Staff
327	**Total Positions**

074 MINISTRY FOR GRAND BAHAMA

1	Minister
1	Minister of State
1	Executive Management
33	Technical Officers
9	Administrative Officers
21	Clerical/Support Staff
66	**Total Positions**

076 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

28	Technical Officers
129	Clerical/Support Staff
168	**Total Positions**

060 MINISTRY OF HEALTH & WELLNESS

1	Minister
7	Executive Management
24	Technical Officers
47	Administrative Officers
154	Nursing Staff
184	Clerical/Support Staff
416	**Total Positions**

066 DEPARTMENT OF PUBLIC HEALTH

4	Executive Management
39	Technical Officers
26	Administrative Officers
9	Dentists
3	Pharmacists
76	Doctors
500	Nursing Staff
525	Clerical/Support Staff
1,182	**Total Positions**

070 MINISTRY OF LABOUR AND THE PUBLIC SERVICE

2	Executive Management
19	Technical Officers
18	Administrative Officers
44	Clerical/Support Staff
83	**Total Positions**

073 DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY

2	Executive Management
91	Technical Officers
5	Administrative Officers
17	Clerical/Support Staff
115	**Total Positions**

075 MINISTRY OF DISASTER RISK MANAGEMENT

1	Executive Management
2	Administrative Officers
27	Clerical/Support Staff
30	**Total Positions**

8	Executive Management	
18	Technical Officers	
4	Administrative Officers	
11	Clerical/Support Staff	
41	**Total Positions**	
	OVERALL POSITIONS	**23,106**

DRAFT ESTIMATES OF REVENUE & EXPENDITURE 2025/26

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