COMMONWEALTH OF
THE BAHAMAS

THE BAHAMAS 50

2023/2024

DRAFT ESTIMATES OF REVENUE & EXPENDITURE

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THE
BAHAMAS
ONE NATION: OUR LEGACY, OUR FUTURE
50

COMMONWEALTH OF THE BAHAMAS

BUDGET COMMUNICATION

FY 2023/2024

50 YEARS OF INDEPENDENCE

PRESENTED TO THE HOUSE OF ASSEMBLY
BY THE HON. PHILIP DAVIS
PRIME MINISTER AND MINISTER OF FINANCE
ON WEDNESDAY, 31ST MAY, 2023

A BUDGET 2023: BUDGET FOR SECURITY & PROGRESS COMMUNICATION TO PARLIAMENT

Madam Speaker:

Providence has determined that each of us has been blessed to represent our fellow Bahamians in this parliament as we celebrate the 50th Anniversary of the Independence of our Commonwealth.

My government heeds well the rallying cry of this year's celebrations, that we should do all that we can to lift up our 'One Nation', do all that we can to cherish and promote 'Our Legacy', and we work tirelessly to secure 'Our Future'.

As with all national budgets, this second budget of my administration is the best expression of the intentions of the government.

Woven among the various facts and figures are the Priorities and Choices we are making in order to continue to make life better for Bahamians.

But they also contain an expression of our values:

To move closer to fulfilling the ambition and promise of independence; To put people first by ensuring that economic activity is not just a series of metrics, but instead driven by the very human needs for dignity and justice; And to ensure that the state - the government - in its drive for efficiency and effectiveness, does not lose its ability also to act as a Good Samaritan.

Madam Speaker:

I say as I have said before, that it remains the privilege of my life to represent the people of Cat Island, Rum Cay and San Salvador, and to lead a government which continues to work hard to fulfil its promise to bring a New Day to the people of The Bahamas.

Last year, we presented a budget that charted The Way Forward for our country. That budget was a key stepping stone towards fulfilling the plan which we have, to Recover, Rebuild, and ultimately Revolutionise our country.

As Honourable Members will soon hear, we have made strong progress, and the public finances are much, much healthier than they were.

Madam Speaker, the success is not just ours, but that of the Bahamian people. And to all of you, I say 'thank you'. By working in partnership to revive our economy, together we are forging a new course for our beloved Bahamas. And all our futures will be brighter for it.

And so this year, we are able to introduce a number of additional, short-term initiatives that not only address the immediate needs and opportunities we face, but continue to build towards a better future for everyone.

After the turbulence and chaos of the preceding years - the natural disasters, the constitutional aberrations, and gross mismanagement of the public finances - we think it critical to do what we can to ensure greater security and stability in our country.

And so, Madam Speaker, today we present a budget that has at its heart, the mission to strengthen National Security, Economic Security, and the Lives and Livelihoods of the people of The Bahamas.

Madam Speaker:

This Budget Communication is set out in three parts.

First, as is customary, I will report on macroeconomic conditions to provide some context for what we propose.

Next, I will highlight some of the Key Measures in this year's Budget. Finally, I will offer a summary of the projected out-turn in the Fiscal Year 2023/2024.

MACROECONOMIC OVERVIEW AND OUTLOOK

Madam Speaker:

Before introducing key measures in this year's budget, I propose to offer a summary of the country's current economic performance, and our view of the future outlook for the Bahamian economy.

This will set the relevant backdrop for the subsequent discussion of the economic and fiscal challenges and opportunities covered in the development of this Budget, as well as the policy strategies that have been developed to address them.

However, given our country's very close interconnectedness with the wider global economy, it is essential to consider first, the wider economic climate in this discussion, to which I now turn.

INTERNATIONAL ECONOMIC OVERVIEW AND OUTLOOK

Madam Speaker:

According to the International Monetary Fund, as stated in their April 2023 World Economic Outlook, the world experienced growth in real GDP of 3.4 percent in 2022. That was down from the post-Covid recovery rate of 6.3 percent in 2021.

However, global inflation reached 8.7 percent last year, well above the generally desired target rates of inflation.

The world economy is slowly recovering from the devastating impacts of the COVID 19 pandemic and the Russian invasion of Ukraine. The resulting disruptions in supply chains are resolving, and energy and food markets are stabilizing after being severely impacted by the Russia-Ukraine war.

Additionally, many central banks have implemented restrictive monetary policies, which are expected to help bring inflation levels back to their desired targets over time.

Overall, the global economy is showing signs of improvement, although there is still much work to be done to fully recover from the recent challenges.

Real GDP growth for the Bahamas' major trading partner, the United States, expanded by 2.1 percent in 2022, down from 5.9 percent in 2021.

As with the global economy, the outlook for the U.S. economy remains uncertain, with a key factor in the outlook being the nexus between monetary policy and the rate of inflation.

Average consumer prices in the United States rose by 8 percent in 2022 and, with a target rate of 2 percent, the Federal Reserve responded with an ongoing restrictive monetary policy stance.

Over the past year, the policy rate of interest has been raised ten times, the latest rise taking place earlier this month.

Driven primarily by rising inflation and reaction shocks, recent hikes in U.S. interest rates continue to have a pernicious effect on The Bahamas in terms of higher borrowing costs. These spillovers exacerbate debt burdens via higher interest rates, which can make financing debt repayments more difficult.

Nevertheless, the projected rate of real GDP growth in the U.S., as projected by the IMF, has declined to 1.6 percent in 2023.

However, perhaps paradoxically, the rate of unemployment has remained at 50-year low levels in the 3.5 percent range and the projected rate of consumer price inflation, at 4.5 percent in 2023, remains above the Federal Reserve target. Uncertainty about the future path of the U.S. economy remains high.

Madam Speaker:

China has been rebounding strongly following the reopening of its economy, with real GDP growth equating to 3 percent in 2022 and is projected by the IMF at 5.2 percent in 2023.

Compared to the previous year, consumer prices in China rose with a 0.1 percent increase in February 2023 and 0.7 percent increase in March 2023.

On an annual basis, inflation is forecast to remain relatively low, in the range of two percent. According to the National Bureau of Statistics of China in a press release titled *"National Economy Showed a Steady Recovery in the First Two Months"*, policy decisions in China were focused on promoting lasting development with priority on ensuring stable growth, employment and prices. According to the release, production and demand improved significantly, employment and prices were generally stable and market expectation saw accelerating improvement, all attributed to policy decisions.

In the euro area, which refers to member countries of the European Union who have adopted the euro as their currency, real GDP growth was 3.5 percent in 2022, down from 5.4 percent in 2021. The annual inflation rate in the euro area was 6.9 percent in March 2023, down from 9.2 percent in December 2022. The euro area unemployment rate has remained relatively stable to date in 2023, tempering slightly to 6.5 percent at end March 2023. As with the Federal Reserve, the European Central Bank has maintained a restrictive monetary policy stance targeted on further reductions in the rate of inflation. This inevitably weighs on the buoyancy of the euro economy which is projected by the IMF to expand in real terms by 0.8 percent in 2023.

Madam Speaker:

Amidst the current uncertain and challenging economic climate on the global stage, the IMF has projected a 2.8 percent growth rate for the world economy in 2023, with a modest increase to 3 percent in 2024. Although inflation is expected to decrease, the rate at which it will do so is still slower than initially predicted, with a decline from 7.0 percent in 2023 to 4.9 percent in 2024. This will continue to pose a challenge for policy authorities in the major economies.

DOMESTIC ECONOMIC OVERVIEW

Madam Speaker:

In respect of the domestic economy, the GDP estimates recently released by The Bahamas National Statistical Institute revealed a notable rebound in the country's economic activity.

Real GDP growth in 2022 was recorded at 14.4 percent, and GDP in nominal terms grew by 11.9 percent. This outcome indicates the ongoing and significant improvement from the economic ravages imposed by the COVID-19 pandemic.

The boom in The Bahamas has continued, as businesses recover and many continue to grow. Many industries in the country recorded modest gains in 2022 when compared to the previous year. I am convinced the Government's fiscal policy, namely the reduction of VAT coupled with other reductions in customs duties and excise taxes, contributed significantly to economic growth. Other elements which contributed to growth included the digitalization of government services, especially the granting of concessions and legislative reforms. These measures have also facilitated the ease of conducting business in the country.

Further, total visitor arrivals increased considerably with increased spending in the economy by tourists. The effect of this increased spending by tourists was a noticeable rise in various components of household expenditure in 2022, which grew by 7 percent.

Madam Speaker:

A more detailed examination of the nominal GDP, which analyzes the economic performance of individual islands, can provide more insight.

While some islands saw growth, others experienced a contraction during the period.

The latest GDP statistics for New Providence paint a promising picture. It is important to highlight that New Providence contributes 78 percent of The Bahamas' total GDP.

In 2022, New Providence experienced a significant increase in GDP of 17 percent, largely due to a boost in tourism.

The accommodation and food service sectors were the leading force behind this growth, with real estate activities coming in a close second.

This impressive performance has successfully restored the island's economy to its pre pandemic state.

In 2022, the combined GDP of Cat Island, San Salvador, and Rum Cay experienced a remarkable growth of 39 percent compared to the previous year. Although these islands only make up a small fraction of the Bahamas' economy, accounting for 0.4 percent of the total, their growth is still noteworthy, and supports the Government's very aggressive and successful effort to reopen Club Med in San Salvador.

In 2022, Exuma also played a crucial role in boosting the overall GDP of The Bahamas, contributing 2.1 percent to the country's economic growth. Exuma experienced a significant growth of 33 percent in its GDP compared to the previous year, which was largely attributed to the increase in tourist arrivals.

The tourism industry played a pivotal role in Exuma's economic progress, allowing the island to surpass its pre-pandemic levels and achieve significant growth.

From 2015 to 2022, the island of Andros consistently accounted for 1.0 percent of the Bahamas' total GDP. However, in 2022, the island's GDP reached its highest level in an eight-year period. Andros experienced a significant economic growth of 6.2 percent in 2022, with real estate activities being the primary contributor.

Bimini and the Berry Islands contributed to 1.4 percent to the Bahamas' total GDP. Despite the downturn in 2020, with the GDP dropping to almost one-third of its usual level, these islands have consistently maintained a strong economic performance from 2015 to 2022.

Notably, in 2022, they witnessed a remarkable growth of 59 percent in their industries, surpassing the growth rate of the previous year. This suggests that Bimini and the Berry Islands are poised to continue their upward trajectory and continue to make contributions to the overall economic growth of The Bahamas.

Madam Speaker:

Despite these gains, the data also reveal that other islands fared less well.

In 2022, Abaco's GDP saw a decline of 6 percent. Its contribution to the Bahamian economy was 2.8 percent.

Despite this, Abaco still ranked as the third largest island contributor to the country's overall economy.

While there was a slight improvement in Abaco's economy compared to 2019, it has yet to reach the levels seen before Hurricane Dorian. The decline in economic activity is directly related to the slowdown in the real estate and construction sectors.

Declines in the real estate sector are directly as a result of a shift to higher intermediate consumption in 2022 from that of the previous two years. In terms of declines in construction, it should be noted that in 2020 and 2021 Abaco experienced significant recovery efforts in the form of debris removal, site preparation and rebuilding of damaged structures. Such efforts bolstered the value added to the island's GDP during those years. As those efforts wrap up, the industry saw a gradual decline as construction tempered to normal levels in 2022, resulting in a lower GDP.

Madam Speaker:

Grand Bahama contributes 12 percent of the overall GDP of The Bahamas, yet its economy declined by 9 percent compared to the previous year.

There was a silver lining as the tourism sector witnessed a slight increase in 2022, which was evident in the growth of the accommodation and food service industries.

Unfortunately, the statistics show a prolonged decline in the Grand Bahamian economy. The evidence confirms the view of my Government that the Hawksbill Creek economic model, which was meant to attract foreign direct investment, does not work.

Furthermore, in our view, the governance model of the Grand Bahama Port Authority must change, in order to realise the promise, growth and prosperity which we all desire.

Additionally, The Government of The Bahamas has serious concerns regarding the compliance of the GBPA and its related companies with the terms and conditions of the Hawksbill Creek Act, and its subsequent amendments.

Previous administrations have made efforts to tackle the situation, but the issue is clearly systemic and fundamental.

We believe the time has come for decisive action.

In due course, we will make a separate, detailed announcement.

Madam Speaker:

The consistent decline in GDP faced by the Mayaguana, Acklins, Crooked Island and Inagua group continued into 2022 with an 11 percent reduction when compared to

2021. The overall decline in this group is owing to the continued headwinds facing various industries, mainly salt harvesting.

Eleuthera's contribution to the Bahamas' GDP has remained steady at 2.6 percent from 2015 to 2022. However, in 2022, there was a decline of 1.3 percent in Eleuthera's GDP, attributed primarily to decreases in several key industry groups, including: agriculture and fishing; wholesale and retail trade; motor vehicle repairs; and transport and storage.

Long Island's economy made a contribution of 0.54 percent to the overall economy of The Bahamas in 2022. Although the island's GDP experienced a contraction of 10 percent compared to the previous year, there was still growth in segments fuelled by tourism, including accommodation and food services, as well as household employment.

DOMESTIC ECONOMIC AND MONETARY PERFORMANCE FOR THE PERIOD ENDING MARCH 2023

Madam Speaker:

I will now report on the Domestic Economic and Monetary Performance of the Bahamian economy for the period ending March 2023.

During the first nine months of the **current** fiscal year 2022/2023, economic conditions remained stable with strong stopover arrivals during the period. Persistent interest from tourists brought the count of total arrivals for Fiscal Year 2022/2023 to 6.6 million visitors. There were 1.2 million arrivals by air, and 5.4 million arrivals by sea at the end of March 2023.

In respect of the vacation rental industry, the statistics provided by AirDNA confirm the favourable improvement in tourism. At the end of March 2023, the data reveal that the average occupancy rate for entire unit listings had risen to 69.8 percent, an increase from 61.0 percent recorded in the corresponding period in 2022.

Similarly, for comparable hotel listings, the average occupancy rate has increased to 65.1 percent, up from 55.2 percent in the previous year.

These figures underscore the upward trend in the vacation rental market and provide compelling evidence of its profitability.

An ongoing stream of new foreign investment projects is currently underway, featuring a diverse range of ventures in New Providence, Exuma, Abaco, Long Island, Eleuthera, and Cat Island. With the continual expansion of tourism and foreign direct investment, we can expect to witness an increase in entrepreneurial opportunities and job creation within these sectors.

Madam Speaker:

According to the Bahamas National Statistical Institute, consumer prices in January 2023 saw a slight dip of 0.1 percent, compared to December 2022. This decline was primarily influenced by a reduction of 1.3 percent in food and non-alcoholic beverages.

In February 2023, consumer prices again decreased by 0.1 percent compared to the previous month, with a decline of 1.1 percent in food and non-alcoholic beverages, and 3.4 percent in Miscellaneous Goods being the major contributors.

In this context, I would highlight that the ongoing enhancements in operations and processes at Consumer Affairs, the regulating body for price control in the Bahamas, act as a key reason for the moderation of price inflation. We have a new consumer protection bill that was laid and have already hired additional price inspectors In New Providence and the Family Islands. In addition, we have committed additional training and resources to the department to further address the cost of living.

Madam Speaker:

A review of other key economic indicators show that monetary conditions in The Bahamas remain favourable, and support stability in our exchange rate.

External reserves grew by $76.9 million over the quarter to the end of March 2023 and totalled $2.7 billion. This growth Is primarily due to economic activity rather than foreign currency borrowings. However, this is notably lower than the previous year's growth of $513.0 million, which included proceeds from Government's external borrowings.

During the three months to March 2023, bank liquidity reflected moderated growth.

For the period, the reduction in Bahamian dollar credit eased and commercial and other lending continued to rise.

In the external sector, the current account deficit narrowed at the end of 2022. This was mainly attributed to the growth in the services account surplus, which was further supported by the continuing rise in the revenue generated from the tourism industry.

Madam Speaker:

In line with projected global and U.S. economic developments, real GDP growth in The Bahamas in 2023 is expected to maintain the momentum that emerged in the post pandemic period. As elsewhere, real growth this year is projected to settle in at somewhat more moderate levels, in the range of 4.3 percent. This reflects the very

strong rebound that has already been experienced, but still remains at a level that is healthy by historical standards.

NINE-MONTH FISCAL PERFORMANCE FOR FY2022/23

Madam Speaker:

I now turn to a review of fiscal performance during the first three quarters of the 2022/23 fiscal year, from July 2022 to March 2023.

I will first consider the position concerning Revenue.

Total revenue amounted to $2.1 billion for the first nine months of the fiscal year 2022/23. This represents an increase of $267.2 million, or 14.5 percent, when compared to the previous year.

To date, **total revenue** stands at 73.9 percent of the budget forecast.

To more properly assess the magnitude of this improvement, it can be compared to the performance in Fiscal Year 2018/19, the last normal year before the pandemic. In this earlier period, total revenue collected during the first nine months of the fiscal year accounted for only 63.7 percent of the budget forecast.

Improved performance in respect of total revenue was supported by a period-over period increase of $291.3 million in **tax revenue**, which totalled $1.8 billion during the period. To date, **tax revenue** accounts for 72.9 percent of the budget forecast.

Again, for the sake of comparison, tax revenue collected during the first three quarters of Fiscal Year 2018/19 represented only 62.6 percent of the budget forecast.

The following key points concerning the revenue are noteworthy.

Taxes collected on property grew by $24.3 million and totalled $130.7 million, which represents 77.1 percent of the budget target. This is in line with collection trends, as majority of property taxes are paid in the second half of the fiscal year.

VAT receipts improved by $112.4 million and amounted to $947.5 million, representing 67.1 percent of the budget target. This enhanced collection of Value Added Tax is due to a better economic climate when compared to the previous year, as well as the efforts of the reconstituted Revenue Enhancement Unit.

Stamp Taxes on financial transactions and VAT on real estate transactions grew by $28.8 million and totalled $80.5 million, which has surpassed the budget forecast by 16.3 percent or $11.3 million.

Gaming Taxes grew by $11.8 million to a level of $49.2 million and represents 93.4 percent of the budget forecast at the nine-month mark.

Licenses to conduct special business activity, which comprise specific business licenses and communication levies, increased by $8.1 million and totalled $89.1 million. To date, this represents 68.2 percent of the budget forecast.

Taxes on international trade and transactions increased by $151.4 million and totalled $498.0 million. This category's strong performance, which represents 80.8 percent of the budget forecast, can be primarily attributed to the following factors:

Departure tax collections increased by $80.0 million and totalled $128.6 million, which has surpassed the budget forecast by 32.6 percent or $31.6 million.

Excise duties firmed by $63.5 million and totalled $180.1 million, reflecting 66.8 percent of the budget forecast.

Customs and other import duties improved by $7.8 million and totalled $188.8 million, for 75.6 percent of the budget.

I would like to take this time to thank the public and the business community for their cooperation in acknowledging their responsibility. And the revenue agencies for their efforts.

Madam Speaker:

I will now review the position concerning Expenditure.

Total expenditure increased by $145.3 million to a total of $2.3 billion during the first nine months of the fiscal year. This accounts for 67.8 percent of the budget target.

In the **recurrent expenditure** component, spending increased by $111.6 million to total $2.1 billion, which accounts for 69.4 percent of the budget forecast.

Spending on compensation of employees increased by $55.7 million to total $594.0 million, representing 71.7 percent of the budget target.

In this regard, it is important to note the recent developments in labour policies that have brought about positive changes for public sector workers in The Bahamas. These

include an increase in the public sector minimum wage rate from $210.00 to $260.00 per week, as well as industrial agreements that have been signed with various unions.

For instance, the Ministry of Education and Technical & Vocational Training, in collaboration with the three unions, has implemented a retention bonus scheme, and awarded salary increases and increments for teachers and administrators. Similarly, the Bahamas Nurses Union has successfully negotiated with the government to secure a retention bonus and other benefits for nurses.

In addition, public officers such as police officers, Defence Force Officers, and other orderly officers received a salary adjustment in December 2022, retroactive to July 1, 2022.

These developments signify a significant step towards offering equitable compensation for those who serve the public in The Bahamas.

Madam Speaker:

Looking now to other categories of spending:

Public debt interest payments increased by $58.0 million to total $391.8 million, and amounted to 70.0 percent of the budget forecast.

Payments on foreign currency obligations totalled $197.2 million or 50.3 percent, while payments on our domestic debt obligations totalled $194.6 million or 49.7 percent.

As a result of the tightening in global monetary policy, the average cost of borrowing in foreign currency has risen over the past 9 months.

Spending on the use of goods and services increased by $29.0 million to total $432.0 million. To date, this accounts for 64.1 percent of the budget forecast.

Current transfers not elsewhere classified increased by $33.1 million and totalled $163.3 million, or 63.9 percent of the budget forecast.

Beyond these increases in expenditure, a few categories of spending experienced reductions.

Government subsidies narrowed by $20.9 million and totalled $330.4 million. This equals 76.4 percent of the budget forecast.

Government's COVID-19 recurrent expenditure measures over the nine-months of this fiscal year totalled $6.2 million. This represents a 94.4 percent decrease compared to the $96.6 million distributed at the end of June 2022.

Madam Speaker:

In respect of **capital expenditure**, during the first three quarters spending increased by $33.7 million, totalling $193.9 million, which accounts for 54.0 percent of the budget forecast.

Expenditure on the acquisition of non-financial assets increased by $42.4 million and totalled $167.4 million, which represents 63.4 percent of the budget forecast.

This increase was the result of the following items of expenditure:

Investments in buildings other than dwellings increased by $31.2 million and totalled $83.4 million, which accounts for 68.1 percent of budget forecast. This mainly reflected higher expenditure on upgrades and maintenance of Government buildings, construction and repaird of schools, and upkeep of the community.

Expenditure on transport equipment increased by $3.4 million and totalled 5.7 million, which represents 49.3 percent of budget forecast. This was primarily owing to higher outlays for military vessel maintenance and motor vehicles.

Outlays for other structures increased by $7.3 million and totalled $53.0 million, which represents 59.2 percent of budget forecast. During the period, further investments were made towards New Providence roadwork.

Land improvement expenditures increased by $1.2 million to total $4.9 million, which accounts for 81.4 percent of budget. This was mainly attributed to parks and ground improvements.

Capital transfers declined by $8.5 million and totalled $26.6 million, representing 28.0 percent of the budget forecast.

The decrease in transfers can be attributed to the gradual decrease in COVID-19 and Hurricane Dorian support provisions.

Madam Speaker:

Central Government's fiscal performance for the first nine months of the fiscal year show a deficit of $216.2 million, which accounts for 1.6 percent of nominal GDP. This deficit equates to 37.6 percent of the budget target.

Compared to the previous year, the deficit to date represents a decrease of $120.1 million from the deficit of $336.3 million in the same period of the prior year. The deficit in the previous year accounted for 2.7 percent of nominal GDP.

At the end of March 2023, the primary balance reflected a

surplus equating to $175.6 million, a striking improvement from the primary deficit of $2.4 million in the previous

year. The primary surplus experienced in the first nine months of Fiscal Year 2022/23 greatly exceeded the targeted $25.0 million set in the Draft Estimates of Revenue and Expenditure, as well as the $4 million deficit projected in the 2022 Fiscal Strategy Report.

The sizeable surplus signifies that primary government spending, that is public spending excluding interest payments, is less than revenue collection.

A continued primary surplus is essential to the target of achieving a balanced budget by Fiscal Year 2024/25, and reducing the burden of central debt over the medium term.

Madam Speaker:

As a result of net borrowing activities, central Government net debt increased over the nine months by $290.8 million to total $11.1 billion.

At the end of March 2023, domestic currency debt accounted for $5.9 billion or 53.4 percent of total central Government debt.

Foreign currency debt accounted for $5.2 billion or 46.6 percent of total central Government debt.

As I mentioned earlier, over the period, the debt-to-GDP ratio has been trending downwards.

At end of June 2022, the end of the previous fiscal year, the debt stock was equal to 87.3 percent of GDP. However, at end of March 2023, the end of the third quarter of the current fiscal year, the debt stock equalled 83.5 percent of GDP, which represents a 4.4 percent decline from end of June 2022.

PROJECTED OUTTURN FOR FY2022/23

Madam Speaker:

As I mentioned, public revenue receipts were strong over the previous nine-month period. This was due to legislative reform, effective policy decisions, strengthened economic conditions and more efficient collection efforts.

Analysis of the trends of the first three quarters of this fiscal year, and the years prior, suggest that the government is potentially set to exceed the $2.85 billion target set forth in the February 2023 Mid-year Supplementary Budget.

I am confident the revenue outturn at the end of the Fiscal Year 22/23 will near $2.9 billion.

Public spending has remained on track, and is well within the budgeted amount.

For this reason I am confident that expenditure at end of the Fiscal Year 2022/23 will almost reach the target of $3.1 billion set in the Supplementary Budget.

The primary balance will therefore record a surplus of $68.4 million at the end of the fiscal year, a $54.8 million increase from the $13.6 million surplus projected in the supplementary budget.

Likewise, the overall deficit is expected to improve to $520.6 million, down from the $575.4 million outlined in the supplementary budget.

GOVERNMENT FINANCING

Madam Speaker:

I will now shift our focus to the subject of government financing.

The Bahamas' borrowing costs had begun to experience a downward trend in the previous quarter, but the cost of borrowing rose at the end of March 2023.

At the end of the third quarter, the total average cost of borrowing for current outstanding debt had risen to an interest rate of 5.55 percent. This is notably higher than the previ-

ous year's rate of 4.93 percent at the end of March 2022. This increase in borrowing costs is primarily attributable to the higher costs associated with external loan facilities.

More specifically, the average interest rate for external financing has risen by 1.99 basis points, resulting in a rate of 5.55 percent as of March 2023, compared to the preceding year's 3.56 percent.

Throughout the past year, the interest rate policies of the major Central Banks have been restrictive, with a series of interest rate increases. These adjustments have been primarily motivated by the escalation of inflation, and the resulting upsurge in interest rates has had an impact on the Bahamas' external borrowing costs.

However, the cost of borrowing in the domestic market has been declining over the past quarters.

Looking at it in more detail, we can see that:

» The average interest cost for **domestic loans** subsided by 27 basis points to 4.62 percent at end of March 2023, from 4.89 percent in the previous year;

» And the average interest cost for **domestic bonds** subsided by 3 basis points to 4.63 percent at the end of March 2023 from 4.66 percent in the previous year.

These statistics affirm the government's latest medium-term debt strategy, which aims to shift its borrowing away from costly external commercial debt. Such debt has seen a sharp increase over the past five years, including recent interest rate hikes. This strategic move will enable the government to once again rely predominantly on the domestic market to meet its financing requirements.

Madam Speaker:

When considering the maturity of debt, or the average time it takes to repay the principal amount in the government's debt portfolio, a longer maturity period leads to a reduction in refinancing risk. In essence, prioritizing longer maturities is key to managing debt effectively.

And so another element of the government's medium-term debt management strategy is the goal of prolonging the average maturity time of its debt.

In the face of unprecedented turbulence in the global financial markets, the Government was able to maintain its average time to maturity. At end of March 2023, the average time to maturity has decreased slightly to 6.7 years, down from the previous 6.8 years in March 2022. This variance is due solely to the external loan component, as the average time to maturity on internal debt has remained steady at 7.1 years.

This highlights the significance of maintaining a prudent approach to debt management, and aligning this administration's practices with the government's optimal debt strategy.

Madam Speaker:

It is imperative that we continue to exercise prudence in this area to ensure financial stability.

CAPITAL MARKET DEVELOPMENT

Madam Speaker:

In our view, The Bahamas has the potential to expand the domestic government securities market, and reduce its dependence on external borrowing. This shift towards higher domestic financing could provide a more sustainable and stable source of funding for the country's needs.

In order to assist with the development of the government securities market in The Bahamas, a team from the International Monetary Fund conducted a technical assistance mission in March 2023. During their visit, they evaluated the current state of the country's sovereign debt market and provided suggestions for improvement.

These recommendations were focused on three main areas: the primary market, cash management, and investor relations management. The IMF team suggested implementing a more structured approach to these areas in order to facilitate growth and success in the local currency government bond market.

In line with this approach, there are a number of initiatives being planned for the strategic expansion of the local capital market. The rollout of the Bahamas Government Securities Depository (BGSD) in January 2023 was the first and most fundamental milestone in this process.

Building on this modern infrastructure, the Central Bank

and the Bahamas International Securities Exchange finalised the direct connection between the trading system and the BGSD in May 2023.

The direct and automated settlement of Government securities strengthens the efficiency of the secondary market. Looking ahead, the BGSD will rollout competitive bidding for primary market Bahamas Registered Stock issuances early in the fiscal year, thereby, allowing the market to price Government bond issues.

This initiative will enhance price transparency, allow for the development of a true domestic yield curve, while at the same time strengthening the local bond market.

Madam Speaker:

In terms of policy reform, a significant step forward will be to promote and encourage an increase in the level of Government Securities held by regulated and unregulated businesses.

Therefore, in this budget, the Government is removing any tax on the interest income that a business would otherwise incur by holding any type of Government securities.

In addition, there will be the formulation of a master repurchase agreement for Government securities. This initiative will add agility to the local bond market and bolster Central Bank monetary policy operations. In the long-term, the Government will seek to implement buy-backs and switches to standardize and increase the depth of securities trading across the secondary market.

CREDIT RATINGS

Madam Speaker:

The COVID-19 pandemic, and the poor policy response by the government of the day, along with the wasteful public borrowing which accompanied it, led to historically high debt levels for The Bahamas.

So notwithstanding the fact that the macro-fiscal performance has now improved, the overhang of debt has been a significant factor in credit rating actions during this period.

Therefore, in October 2022, Moody's Investor Services downgraded The Bahamas' credit rating from Ba3 to B1, largely due to the unsustainable rise in debt undertaken by the previous administration. However the outlook was revised upwards to 'stable', reflecting Moody's confidence in our strategies. Confidence was also buoyed by the early harvest, which include the recovery of our tourism-driven economy and a reduction in the fiscal deficit.

In November 2022, S&P Global Ratings affirmed The Bahamas' credit rating at B+ with a stable outlook, citing positive economic growth and overall confidence in the this administration's strategy which is reducing the fiscal deficit and slowing the growth of government debt.

MULTILATERAL FINANCIAL INSTITUTIONS

Madam Speaker:

The Inter-American Development Bank and the Caribbean Development Bank are the primary development partners for the Government. Both institutions have provided considerable and invaluable support since the COVID-19 pandemic. Multilateral Financial Institutions offer a comparatively lower-cost source of financing for the Government, when compared to commercial borrowing.

Madam Speaker:

The CDB has a portfolio of 7 loans valued at $111.4 million and the IDB has a portfolio of 23 loans valued at $836.6 million. In addition, the Government is presently seeking IDB board approval for two policy-based guarantee instruments, which will allow access to market financing at even more favourable rates. These guarantees will support the Government's debt management operations during the upcoming 2023/2024 fiscal year, which also contemplates a Debt-For-Nature swap.

A Debt-For-Nature swap is an arrangement whereby a developing nation can have a portion of foreign debt forgiven, typically in exchange for committing to specific conservation measures.

Several key features of the guarantee are worth noting:-

It will contribute to a reduction in the cost of the Guaranteed debt issued by the government; and also Include a policy matrix determined by the Ministry of Finance In conjunction with the IDB

A key component of the Government's fiscal strategy is to use access to the CDB and IDB financing to lower our overall funding cost, by leveraging the institutions' AAA credit rating. Reduced borrowing costs and improved debt tenor, are tools which should improve the overall debt profile of the nation.

Madam Speaker:

This survey of the macroeconomic conditions affecting the Bahamian economy offers a clear context of the conditions under which the budget has been constructed.

I turn now to Part 2 of this Communication, and will outline the key fiscal policy measures within this budget.

This will include the revenue and expenditure measures reflecting the Government's priorities in respect of National Security, Economic Security, and in securing the Lives and Livelihoods of the Bahamian people.

In addition to the measures outlined today, further details and a greater scope of other policy priorities will be addressed in the Second Reading.

NATIONAL SECURITY

Madam Speaker:

National Security remains the number one priority for every country in the world. Governments have a primary duty to defend their borders and to keep their people safe.

And so it is here in The Bahamas.

TRAFFICKING & SMUGGLING: SECURING OUR BORDERS

The Immigration Plan which we launched a few months ago, to strengthen our security at the border, is now bearing fruit.

The international partnerships we have secured and fortified have led to a reduction in illegal migration.

We will continue to strengthen our approach by providing four new vessels to the Royal Bahamas Defence Force, and continue implementation of our Immigration Plan, 'Operation Secure/Restore'.

In recognition of the service which our Defence Force personnel give, we are providing enhanced allowances for sea-going and technical personnel of the Royal Bahamas Defence Force.

This budget also provides funding for a new Shanty Town Task Force. This is a new line item of expenditure, to support the demolition of illegal and unregulated communities.

Looking firmly within our borders, *Madam Speaker:*

When asked, many Bahamians cite crime or the fear of crime, as one of their main concerns.

A few months ago, I visited the S C McPherson Junior High School, and invited the children to ask me questions. Many of the questions from these fine young people related to crime.

Their anxiety is hardly surprising, given the reports and images of violence which unfortunately have become part of our daily lives.

The fact that so much of violent crime is gang-related does not mean that we should care any less about such senseless waste of life.

Madam Speaker:

I want our Bahamian children to grow up without these fears.

I want them to dream big – but if a child is worried about the safety of a brother, a friend, a cousin – or if a child is worried about his own safety – it is hard to ask him to expand his ambitions. Fear can be a powerful inhibitor, a formidable obstacle to achieving one's full potential. This limiting of dreams might not show up in official statistics, but I see it in the faces of children who should be enjoying carefree childhoods but who instead have already known too much fear and apprehension.

For our beautiful, extraordinary children – for all of our people – we are determined to make The Bahamas safer.

Madam Speaker:

We have launched a number of initiatives to reduce crime. The results so far, although promising, are not coming as quickly as any of us would like; poverty, despair, and violence have deep roots.

We have expanded the Urban Renewal Programme.

We have recruited hundreds of new Police, Defence Force, Correctional and Immigration officers. We have also increased funding for police saturation patrols and the recruitment of new officers. To assist these officers in their work, we have already acquired over 150 vehicles, including 100 dual cab trucks and 50 motorcycles.

As part of our commitment to rehabilitating offenders, so that they may become better citizens once they are released, we have increased funding for the Second Chance program to reduce recidivism, or, in other words, reduce the likelihood of a return to criminal activity.

Madam Speaker:

In this budget, I am pleased to announce that we are implementing an even more comprehensive approach to fighting crime. This covers a full range of interventions, including Prevention, Detection, Prosecution, Punishment and Rehabilitation.

Funding will be provided for the renovation of community centres in the inner-city areas of New Providence.

In order to better serve those involved in the administration of justice, the premises and facilities of the courts will be renovated, and a new judicial complex built.

We will continue to invest in technology such as CCTV and body cameras for the Royal Bahamas Police Force, as well as acquire additional vehicles and hire new staff.

We have allocated funding to build a Women's Shelter, and we are increasing legal aid support for victims of domestic violence, both within the social services framework, and with a Victim Care Fund within the office of the judiciary.

My government is fully committed to fighting crime, fighting the causes of crime, and increasing support for victims of domestic violent crime.

Before I move on, Madam Speaker, I wish to offer a brief thought about an aspect of national security which I believe may, in time, grow into a cause for concern.

Madam Speaker:

I wish to make clear how much I deplore and condemn efforts by some in our country to weaponise issues around national security, for their own political and financial benefit.

Violent and often racist language, abusive invective, and dehumanisation have no place in our society.

As many of us were once on the receiving end of this kind of talk, this is the kind of history we should have put firmly behind us.

We are all God's children, made in His image, and worthy of His grace.

Yes, we <u>must</u> and <u>will</u> defend our borders.

Yes, we <u>must</u> and <u>will</u> uphold our laws.

But we can and must reject poison and hatred.

I will leave it there.

Madam Speaker:

When I spoke earlier of the turbulence and chaos of recent years, I referred to the experience of many Bahamians, for whom the passage of Hurricane Dorian and the shutdown associated with the Covid-19 pandemic, introduced degrees of economic uncertainty they had never known.

Some people lost their homes, others slept in their cars.

Some struggled to find regular meals to feed their family,

while others struggled to provide the most basic level of financial support for their loved ones. We do not forget those dark times.

But it strengthens our resolve to build an economy which is ready not only to weather economic storms, but is also sufficiently resilient to move us closer to the ideals of Economic Justice and Dignity.

If we can build Economic Security, then Bahamians can have more confidence that the economy works for them; and have even greater confidence in planning for their future.

Investment is obviously a cornerstone of activity, and so we will continue to seek to attract increased foreign and domestic investment.

We especially want to encourage greater participation by Bahamians in the economy by promoting Bahamian Ownership through support for Small and Medium-Sized Enterprises.

STRENGTHENING THE PUBLIC FINANCES

Madam Speaker:

This government has set a number of medium-term budgetary targets and has committed to diligent and prudent financial management. Moreover, we plan to utilize innovative financing methods through effective public-private partnerships.

A key focus will be to generate more revenue for the public purse, without raising taxes. This means no increase in the VAT rate, and no increase on customs duties, excise duty, tax rates, and real property tax rates.

We will instead increase revenue collection by improving tax compliance and enforcement. This is based on the simple principle of fairness.

Most people pay their taxes.

Why should some people be allowed not to?

If people are experiencing hardship, or if there are other extenuating circumstances, we invite people to come and talk with us. We can usually come to some form of agreement.

It is noteworthy that, when pressed to do so, a significant number of people readily pay off their arrears. This suggests that they weren't unable to pay their taxes, they simply didn't do so.

We understand that our approach differs from that of the previous administration, who disbanded the Revenue Collection Unit and allowed a select group of people not to pay their taxes, but we consider that approach offensive to sound fiscal management and basic principles of fairness.

STRENGTHENING THE PUBLIC FINANCES

To implement this policy, we will introduce the following measures.

We will establish a Large Taxpayer Unit to improve compliance and revenue collection from the 100 or so businesses that account for $1.7 billion in taxes.

We will implement a national revenue targeting centre that uses technology to identify anomalies in revenue reporting among taxpayers, which will lead to more efficient audits.

And we will improve revenue collection in the Family Islands by increasing staffing levels in revenue collection agencies in the Family Islands.

In other measures, we will introduce and implement an updated fee schedule for the registration of pleasure crafts to address chronic revenue underperformance in the marine sector.

We want our State Owned Enterprises to succeed, and we are determined to improve transparency, efficiency, and profitability in the way they operate.

We have decreased the budget allocation for SOEs from the previous budget.

We will also issue clear expenditure guidelines to SOEs to ensure transparency and financial responsibility in the conduct of their businesses to ensure that it confirms with the national fiscal objectives.

We will also implement a plan to increase revenue by collecting dividends from State Owned Enterprises.

As part of the package of broader measures we are adopting, we will continue to reduce customs and excise duty rates to encourage investments.

As much as has been achieved to revive abandoned relationships and restore the reputation of The Bahamas on the world stage, we will reduce travel expenditure to a level at or below Fiscal Year 2019/20 levels.

We will further advance efforts to introduce a contributory pension scheme for public sector employees to ensure that all can benefit upon retirement.

INFRASTRUCTURE INVESTMENT

Madam Speaker:

Investment in infrastructure is a key method of promoting growth in The Bahamas.

As well as providing much needed services for the Bahamian people, critical and key infrastructure are necessary for economic development.

And so the government will continue to leverage private sector financing through public-private partnerships and continue to undertake projects such as road and airport development in various islands.

Major new projects already identified include road projects in Cat Island, Long Island, Eleuthera, and Exuma.

Major airport projects in Cat Island, Exuma, Long Island, Grand Bahama, Bimini and several other islands are also being planned.

COST OF LIVING

Madam Speaker:

The high cost of living in The Bahamas is well-known, and experienced by everyone. In order to temper the effects, we have already increased the minimum wage, granted promotions across the public service, and, in partnership with the labour unions, sought to secure better employment for working people.

In this budget, we have allocated $4.7 Million to continue an Employment Program in Grand Bahama.

We have also provided for salary increases outlined in multiple public sector agreements, benefiting Police Officers, Defence Force Officers, Prison Officers, Social Workers, and others.

We are proud that we have ended years of uncertainty and disquiet within the labour movement by completing 18 union agreements.

And we have signed a three-year agreement, to run from July 2022 - June 2025, to increase allowances and salary scales through a $40 Million Industrial Union Agreement.

We have also allocated funding to the Ministry of Finance for a thorough evaluation of salaries in the public sector to ensure equitable compensation.

FOOD SECURITY

Madam Speaker:

The Government has implemented various programs to strengthen food security over the medium term.

For example we have introduced the 'Golden Yolk Egg Program' which facilitated the purchase of chickens for domestic egg harvesting on a larger scale.

Going forward we will continue to increase food security and maintain capital expenditure In agriculture.

We will implement a new Agriculture Administration Cadet Program.

We have set aside funding for the expansion of BAMSI and other Farmer's Markets in New Providence, and to support the supply of equipment to assist farmers in land development.

We will fund a number of initiatives to directly increase local agriculture and fishing.

We will use Green House Investments for local produce cultivation.

The Fishing Pot Programme trains fishermen how to make and use pots as a means of fishing.

We will promote the Citrus Tropical Orchard development in Andros, Cat Island, and Eleuthera.

And we will promote the 'Hydroponic Program and Rise Bed' initiatives in primary schools to teach children a more efficient means of growing produce.

STRENGTHENING CLIMATE RESILIENCE

Madam Speaker:

Since coming to office, I have championed the cause of The Bahamas and other Small Island Developing States, and the need for the carbon-producing countries to do more to help us.

While things are slowly but promisingly moving forward, we need to move at pace to improve our state of readiness.

And so The Government, in collaboration with the Inter-American Development Bank, is executing an $80 million project, aimed at mitigating the impact of climate change.

Even though The Bahamas' carbon footprint is negligible compared to the industrialised countries, we are committed to doing what we can to reduce our carbon emissions.

And so, as part of our focus on transitioning to renewable energy, we have allocated $22 million for the adoption of Solar technologies on sites in Mayaguana, Inagua, Crooked Island, Acklins, and Long Cay.

We are already in negotiations to reduce the carbon footprint of Bahamas Power and Light (BPL) and make electricity more affordable.

And we are negotiating a $20-million facility to encourage the adoption of green technology among small and medium businesses.

The work we have been doing over the past one and half years to develop a new carbon market, continues apace.

Even small countries like ours have a role to play in helping to move the planet towards net zero.

NATIONAL YOUTH GUARD

Madam Speaker:

I am especially pleased to announce today that we have provided funding in this budget for the National Youth Guard Programme.

By investing in this program and the young individuals who successfully complete it, we are not only supporting their personal growth and development, but we are also investing in the future and security of our nation.

Through this program, we are able to establish a strong and capable group of young individuals who are equipped to provide aid and support to both public and private agencies in times of emergency and disaster.

This investment in our youth serves as an investment in the well-being and protection of our country as a whole.

Madam Speaker:

So many factors contribute to our individual sense of personal security, the things we need to secure our lives and livelihoods.

In this budget, we are introducing a broad range of measures, specifically relating to Education and Skills, Health and Wellness, and Housing and Home Ownership.

Education is the number one path to success, and yet if a young person is malnourished or suffering from an otherwise preventable condition, their life chances are greatly restricted.

Similarly, lack of decent housing not only compromises the education potential for students, but the potential for work and stability for those with jobs.

And so we are introducing a number of measures linked to promoting a greater sense of personal security.

And so, *Madam Speaker*, In order that our children can put aside thoughts of hunger and concentrate on their schoolwork, today I am pleased to announce that my government will be introducing a new 'National School Breakfast Programme',

Because hunger does not only afflict students, we will also establish a 'Special Food Assistance Program' to provide funding for organizations operating feeding programs for vulnerable individuals.

HEALTH AND WELLNESS

Continuing our efforts from our last budget to promote better health and greater wellness among the Bahamian people, in this budget we are providing funding to continue the development of a new health facility in Grand Bahama, to build a new hospital in New Providence, as well as continuing to improve the infrastructure for Family Island Clinics.

To make healthcare more affordable, we will consolidate National Health Insurance and the Prescription Drug Plan into an overall health policy.

The provision of health insurance is costly, but the Government realizes that this is a necessary benefit for many employees. And so the Government is aggressively taking steps to protect this benefit for as many employees as possible. Once these plans become more crystallized, more information will be provided.

In particular, given some of the speculative commentary recently, I wish to make clear that members of the uniformed branches of our services will continue to benefit from insurance coverage, and new members will still be eligible for subsidised dependent coverage.

And finally, *Madam Speaker*, in relation to healthcare, in a first for The Bahamas, we will be supporting the creation of the first ever 'National Organs Transplant Programme' in The Bahamas. I trust that this will become a life-saving benefit to many, who depend on such generous donations for their very survival.

HOME OWNERSHIP AND RENT-TO-BUY

Madam Speaker:

Homeownership is the dream of many Bahamians, a dream that can be realized.

However, many are currently struggling to achieve this dream because of elevated building costs, as well as the limited supply of housing stock driving up home and property prices.

While the government has no intention of policing the housing market beyond the necessary checks and balances, it is evident that some intervention is needed to assist those in need.

For that reason customs duty rates were lowered on select building materials, to alleviate some of the construction costs of new homes. We are extending the first home exemption benefits for owner occupied residents up to triplexes.

To address the limited supply of houses, concessions for housing projects have been expanded to non-government entities for projects with a maximum value of $300,000 in construction cost per unit.

Moreover, the Government has made investments in a rent-to-own program. This budget includes funding to accelerate these efforts.

This programme holds significant importance for individuals and families looking to achieve homeownership, but who face financial barriers.

This programme offers an alternative path towards acquiring a home by allowing tenants to rent a property with the option to buy it later.

These potential homeowners will have the opportunity to demonstrate their ability to meet financial obligations through monthly rental payments before making a long term commitment.

This option not only fosters a sense of stability and pride for tenants, but also promotes home ownership, widely regarded as a cornerstone of wealth creation and community development.

EDUCATION & SKILLS

Madam Speaker:

Just yesterday, I had an exciting video call with the students at the Forest Primary School in Exuma.

Their excitement, enthusiasm and optimism was infectious, and I wanted to make special mention of them today.

There was a different kind of excitement amongst the students graduating last week from the University of The Bahamas, no doubt for many the first move from academia and hopefully into the world of work.

A striking feature of the graduating class was that about 80% of graduates were female.

Given that the Bahamian population is fairly evenly split between males and females, it was noteworthy and disappointing that more of our young men are not taking advantage of the free, university education which is on offer.

We must make more active efforts to encourage them.

Madam Speaker:

My government has already increased the investment in education, and we will continue to do so.

In terms of infrastructure, we have expanded the Bahamas Technical and Vocational Institute (BTVI) to the Family Islands.

In terms of education and skill development, we have increased teacher salaries by 15% and implemented a retention bonus scheme.

To address the shortage in teachers, we have recruited 200 additional teachers, teachers aides, and guidance counsellors.

To help recover the learning loss which resulted from the lockdowns during the Covid 19 pandemic, we have initiated the "Find Every Child Initiative" and a national learning loss testing initiative, which are showing positive results.

And we have launched the National Smart Start Program in partnership with the Ministry of Education and Technical and Vocational Training.

Looking ahead, in this budget we will increase funding for the Bahamas Agricultural Marine Science Institute (BAMSI) and the Bahamas Technical and Vocational Institute (BTVI).

We will also increase funding to the Ministry of Education.

Madam Speaker:

I am especially pleased to announce that we have also allocated funding for a School for the Creative and Performing Arts, which takes us a step closer to fulfilling the dreams of many, and a key promise which we made during our election campaign.

As a part of our commitment to investing in Young People, Sports and the Arts, we have also budgeted to host major international sporting events, such as the CARIFTA Swimming Championship, the CARIFTA Triathlon Championship, and the World Relays.

The hosting of these sporting events plays a crucial role in our 'Sports in Paradise' initiative, as it not only celebrates athleticism but also creates a platform for aspiring Bahamian athletes to shine. This in turn can lead to a plethora of opportunities and avenues for their future success.

Madam Speaker, you may be aware of my long association with swimming, so it will come as no surprise that I am very excited that we have made provision in this budget to construct a 50-meter pool in Grand Bahama and to develop a Family Island Sports facility. The facility in Cat Island is already near completion and serves as a benchmark for other facilities throughout The Bahamas.

And as sailing has recently been proclaimed as the national sport, we have set aside funding in this budget to develop it.

At this point, I wish to acknowledge that in the aftermath of the pandemic, we appreciate that numerous civic and non-governmental organizations are facing persistent challenges in resuming their usual operations. And so this budget contains increased allocations for independent schools and children's homes.

This, combined with the increase in social services benefits which was a feature of last year's budget, demonstrates this administration's commitment to assisting the most vulnerable among us.

PROJECTED FISCAL OUTTURN IN FY 2023/24

Madam Speaker:

I will now elaborate further on the fiscal projections for the Fiscal Year 2023/2024.

As I alluded to earlier in this Communication, the Government is committed to following the methodologies and projections in its 2022 Fiscal Strategy Report as closely as reasonably possible.

Since the preparation of the 2022 Fiscal Strategy Report, international lending conditions firmed, leading to higher than usual interest fees.

As a result, amendments were made to accommodate higher spending on interest payments in the upcoming fiscal year.

Therefore the deficit as a percent of GDP for the upcoming 2023/2024 is 0.2 percent, higher than the 0.7 percent deficit target set forth in the 2022 Fiscal Strategy Report.

Please note that, despite this, the national deficit as a percentage of GDP remains subdued.

Barring the advent of unforeseen developments, we are still on track to achieve a balanced budget by 2024/2025.

Madam Speaker,

The following outlines the fiscal plan for the upcoming year.

Recurrent Revenue is projected to be $3.316 billion, recurrent expenditure is projected to be $3.085 billion, and the recurrent surplus is projected at $230.7 million.

For the current year, we are projecting a recurrent deficit of $164.3 million, reflecting a $395 million change.

Interest expense is projected at $612.7 million, and the surplus on the primary balance is expected to be $481.6 million in comparison to $68.4 million from the current fiscal period.

Capital expenditure is projected at $364.6 million, a modest increase of $5.6 million. Capital revenue is projected to remain unchanged at $2.8 million, and the overall deficit, which excludes debt repayment, is projected to be $131.6 million.

This projected deficit for the Fiscal Year 2023/24 is a $389.5 million decrease from the current year's projected outturn, and represents 0.9 percent of GDP.

This is aligned with the targets laid out in the 2022 Fiscal Strategy Report and reaffirms the Government's commitment to fiscal prudence.

CONCLUSION

Madam Speaker:

As I said at the beginning of this Communication, our annual budgets are a cumulative effort.

Even though we already see signs of progress, the full beneficial effects of the measures which we have already introduced, will take several years to fully mature.

We also understand that for those who are struggling with day-to-day challenges, they urgently need help, and opportunity and support, and so we are also mindful to step in and step up to help to improve the lives of the Bahamian people.

In setting the priorities of this budget, we seek to provide security in a number of meaningful and impactful ways.

By continuing to strengthen our borders, and fight against

the scourge of crime, we will increase and improve our national security.

By raising much-needed revenue without adding any new taxes, we can expand the range and quality of services and investment on which Bahamians rely. By also prudently managing our public expenditure, and adhering to our debt management strategy, the public finances will become ever-more stable.

In helping to ease the burden of the cost of living, enhancing food security, diversifying the economy to expand the number of jobs and increase the potential for wealth creation, we will provide greater economic security for the Bahamian people.

And by making ourselves better prepared and more resilient to the impact of climate change, improving people's life chances by investing in health, education, housing and job opportunities, we can better secure the lives and livelihoods of all.

And as we go forward, we must ensure that the rising tide lifts everyone, that none are forgotten or left behind.

As a Member of Parliament representing a Family Island constituency, I was especially proud a few weeks ago when I attended the coronation in London, and walked into Westminster Abbey behind a young woman from Mayaguana, who carried our gold, black and aquamarine flag.

She hails from one of the least-populated islands in our small country, and there she was, confident, marching forward, waving our banner high.

It was a moment of great symbolism.

This young lady from Mayaguana, and me, this once-young boy from Cat Island, stepping forward to represent our great country.

Who'd have thought it?

This is part of the great promise of Independence that we should celebrate this year. I firmly believe that Bahamians can achieve greatly, whenever we put our minds to it. What each of us needs is just an opportunity.

Madam Speaker:

With a greater sense of security afforded by this budget, I pray that Bahamians everywhere will continue to lift themselves up and greet a brighter tomorrow.

I am forever grateful to the People of Cat Island, Rum Cay and San Salvador who have trusted and privileged me to represent in this Honourable House.

May God continue to bless them, as he continues to bless the Commonwealth of The Bahamas.

Thank you.

COMMONWEALTH OF
THE BAHAMAS

THE BAHAMAS 50

2023/2024

DRAFT ESTIMATES OF REVENUE & EXPENDITURE

Goals of the Ministry of Finance

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

Note

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

1. NO EXPENDITURE CAN BE INCURRED, EVEN THOUGH IT IS PROVIDED FOR IN THE ESTIMATES, EXCEPT ON THE AUTHORITY OF THE MINISTER OF FINANCE IN ACCORDANCE WITH SECTION 131 OF THE CONSTITUTION.

2. NO MONEY IS TO BE SPENT EXCEPT FOR THE PURPOSES INTENDED BY THE LEGISLATURE AND SO INDICATED IN THE TITLE OF THE HEAD AND ITEM CONCERNED.

3. IN NO CIRCUMSTANCES SHOULD ANY VOTE OR ALLOCATION BE OVEREXPENDED WITHOUT PRIOR AUTHORITY.

4. ALL PURCHASE ORDERS, WHETHER FOR MATERIALS OR SERVICES, MUST BE APPROVED BY THE APPROPRIATE AUTHORITY FOR THE HEAD FOR COMMITMENT BEFORE PLACEMENT WITH SUPPLIERS.

5. HEADS OF MINISTRIES AND DEPARTMENTS WILL RECEIVE, EVERY MONTH, A STATEMENT FROM THE TREASURY WHICH WILL SHOW THE STATUS OF EXPENDITURE AND COMMITMENTS AGAINST EACH HEAD AND ITEM. THE STATEMENTS MUST BE USED TO PLAN EXPENDITURE AND COMMITMENTS IN ORDER TO ENSURE THAT SUFFICIENT FUNDS ARE AVAILABLE TO PROVIDE THE SERVICES THROUGHOUT THE YEAR.

6. THE EXERCISE OF PROPER CONTROL OF EXPENDITURE CANNOT BE TOO STRONGLY EMPHASIZED.

PHILIP EDWARD DAVIS
PRIME MINISTER AND MINISTER OF FINANCE

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

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

The FY2023/2024 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 2022 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 the sustainable target of 0.5% by FY2025/2026; 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 2022 Fiscal Strategy Report, and with any subsequent changes being articulated in the FY2023/24 budget communication.

Fiscal Summary (B$ Millions)

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Actuals	2022/23 Budget	2022/23 Dec. 2022 Supplementary Adjustments	2022/23 Jun. 2023 Outlook Adjustments	2022/23 New Forecast	2023/24 Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
1. Recurrent Revenue	2,426.3	2,081.9	1,908.6	2,609.0	2,801.6	53.0	54.8	2,909.4	3,316.2	3,615.1	3,849.1	3,999.5
2. Recurrent Expenditure	2,422.2	2,533.3	2,872.5	3,042.9	2,997.2	76.5	-	3,073.7	3,085.5	3,131.5	3,154.4	3,199.6
of which Primary Recurrent Expenditure	2,093.3	2,187.9	2,450.0	2,491.1	2,408.2	-	-	2,408.2	2,472.8	2,437.6	2,592.7	2,709.6
Interest payments	328.9	345.4	422.5	551.8	560.0	-	-	560.0	612.7	617.3	624.6	630.3
3. Recurrent Balance (1 - 2)	4.1	(451.4)	(963.9)	(433.9)	(195.7)	(23.5)	54.8	(164.3)	230.7	483.6	694.7	799.9
4. Capital Revenue	-	0.1	0.2	0.4	2.8	-	-	2.8	2.8	2.0	2.0	2.0
5. Capital Expenditure	223.4	387.2	371.1	283.8	371.1	(12.1)	-	359.0	364.6	376.4	421.6	468.7
6. Capital Balance (4 - 5)	(223.4)	(387.1)	(370.9)	(283.4)	(368.3)	12.1	-	(356.3)	(361.8)	(374.4)	(419.6)	(466.7)
7. GFS Deficit (3 + 6)	(219.3)	(838.5)	(1,334.8)	(717.3)	(564.0)	(11.4)	54.8	(520.6)	(131.1)	109.2	275.1	333.2
8. GDP (Current Prices)	13,024.0	11,269.6	10,169.5	12,369.5	13,264.0	-	-	13,737.4	14,448.4	15,055.2	15,615.7	16,162.4
9. GFS Deficit as % of GDP	-1.7%	-7.4%	-13.1%	-5.8%	-4.3%	-	-	-3.8%	-0.9%	0.7%	1.8%	2.1%
Memo Items												
GDP (constant prices)	12,641.7	10,986.3	10,039.0	12,118.4	12,821.3	-	-	13,414.3	13,526.0	13,758.8	13,978.5	14,193.5
Growth Rate (current prices)	4.3%	-13.5%	-9.8%	21.6%	7.2%	-	-	11.1%	8.9%	4.2%	3.7%	3.5%
Growth Rate (constant prices)	1.2%	-13.1%	-8.6%	20.7%	5.8%	-	-	10.7%	5.5%	1.7%	1.6%	1.5%
Government Debt (end-June)	7,527.1	8,191.2	9,935.3	10,792.8	11,609.0	-	-	11,609.0	11,740.1	11,452.8	11,243.0	11,001.0
Government Debt (% of GDP)	57.8%	72.7%	97.7%	87.3%	87.5%	-	-	84.5%	81.3%	76.1%	72.0%	68.1%
Recurrent Revenue (% of GDP)	18.6%	18.5%	18.8%	21.1%	21.1%	-	-	21.2%	23.0%	24.0%	24.6%	24.7%
Recurrent Expenditure (% of GDP)	18.6%	22.5%	28.2%	24.6%	22.6%	-	-	22.4%	21.4%	20.8%	20.2%	19.8%
Capital Expenditure (% of GDP)	1.7%	3.4%	3.6%	2.3%	2.8%	-	-	2.6%	2.5%	2.5%	2.7%	2.9%
Primary Balance ($M)	109.6	(493.1)	(912.3)	(165.5)	25.0	(11.44)	54.8	68.4	481.6	726.5	899.7	963.5
Primary Balance (% of GDP)	0.8%	-4.4%	-9.0%	-1.3%	0.2%	-	-	0.5%	3.3%	4.8%	5.8%	6.0%
Primary Recurrent Expenditure (% of GDP)	16.1%	19.4%	24.1%	20.1%	18.2%	-	-	17.5%	17.1%	16.2%	16.6%	16.8%
Interest payment (% of recurrent revenue)	13.6%	16.6%	22.1%	21.1%	21.0%	-	-	20.2%	18.5%	17.1%	16.2%	15.8%
Interest payment (% of Government debt)	4.4%	4.2%	4.3%	5.1%	5.1%	-	-	5.1%	5.2%	5.4%	5.6%	5.7%
Interest payment (% of GDP)	2.5%	3.1%	4.2%	4.5%	4.4%	-	-	4.3%	4.2%	4.1%	4.0%	3.9%

Notes:

1. GDP estimates through 2022 are from the Bahamas National Statistical Institute; and thereafter, from the IMF World Economic Outlook and the Ministry of Finance. FY2018/19 through FY2022/23 new GDP forecasts reflects BNSI revisions to GDP since prodcution of original estimates, and revisions to GDP from FY 2023/24 forward reflect changes in IMF forecasts owing to expected shifts in economic conditions.

2. 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.

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

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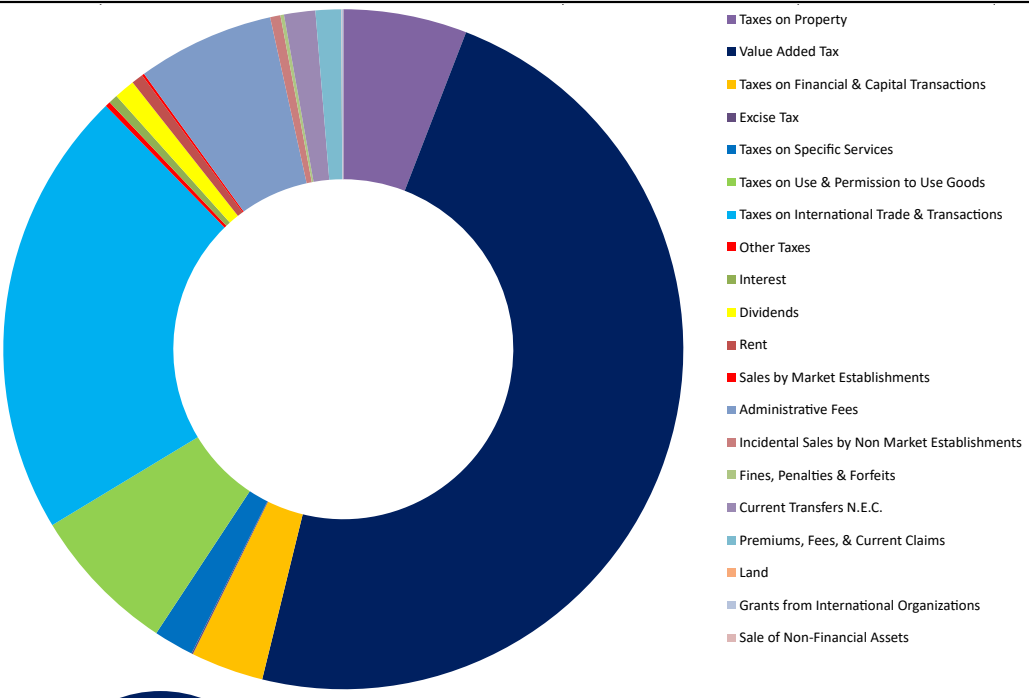
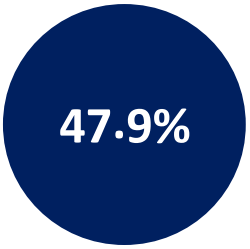
COMMONWEALTH OF
THE BAHAMAS

2023/2024

ESTIMATES OF REVENUE

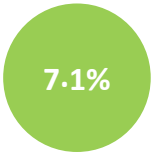
Revenue Summary Graph





VALUE ADDED TAX

ADMINISTRATIVE FEES



TAXES ON USE & PERMISSION TO USE GOODS

TAXES ON INTERNATIONAL TRADE & TRANSACTIONS

GFS Block	DESCRIPTION	ESTIMATES 2023	%
11300	Taxes on Property	195,319,855	5.9%
11411	Value Added Tax	1,591,440,719	47.9%
11414	Taxes on Financial & Capital Transactions	114,816,337	3.5%
11420	Excise Tax	2,403,000	0.1%
11440	Taxes on Specific Services	63,264,280	1.9%
11450	Taxes on Use & Permission to Use Goods	234,851,035	7.1%
11500	Taxes on International Trade & Transactions	708,545,377	21.3%
11600	Other Taxes	8,143,391	0.2%
14110	Interest	14,435,822	0.4%
14120	Dividends	32,800,000	1.0%
14150	Rent	18,308,393	0.6%
14210	Sales by Market Establishments	3,819,807	0.1%
14220	Administrative Fees	216,280,916	6.5%
14230	Incidental Sales by Non Market Establishments	16,249,233	0.5%
14300	Fines, Penalties & Forfeits	5,618,212	0.2%
14410	Current Transfers N.E.C.	49,236,872	1.5%
14510	Premiums, Fees, & Current Claims	40,277,398	1.2%
31410	Land	450,000	0.0%
13200	Grants from International Organizations	2,750,000	0.1%
31000	Sale of Non-Financial Assets	12,150	0.0%
		3,319,022,797	**100.0%**

REVENUE SUMMARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
	TAX REVENUE						
11300RR	Taxes on Property	146,908,819	127,202,855	169,432,643	195,319,855	213,952,761	231,474,396
11411RR	Value Added Tax	1,135,805,883	935,409,950	1,411,843,460	1,591,440,719	1,735,868,932	1,819,945,831
11414RR	Taxes on Financial & Capital Transactions	82,999,183	79,673,180	69,263,400	114,816,337	126,847,944	145,719,882
11420RR	Excise Tax	46,517,420	1,609,535	3,623,233	2,403,000	2,751,060	4,100,081
11440RR	Taxes on Specific Services	51,301,486	48,528,146	52,724,833	63,264,280	76,921,367	88,337,652
11450RR	Taxes on Use & Permission to Use Goods	171,964,441	129,233,091	203,593,721	234,851,035	256,945,705	273,218,130
11500RR	Taxes on International Trade & Transactions	511,667,812	491,180,181	616,262,806	708,545,377	769,983,744	813,908,879
11600RR	Other Taxes	11,086,218	6,408,942	10,406,232	8,143,391	8,846,167	10,778,075
	SUB-TOTAL:	**2,158,251,262**	**1,819,245,880**	**2,537,150,328**	**2,918,783,994**	**3,192,117,680**	**3,387,482,926**
	NON-TAX REVENUE						
14110RR	Interest	24,668,899	16,442,810	13,200,000	14,435,822	17,748,169	18,748,169
14120RR	Dividends	31,924,242	5,806,763	6,150,000	32,800,000	32,800,000	32,800,000
14150RR	Rent	26,192,775	16,654,165	18,308,383	18,308,393	18,313,403	18,318,403
14210RR	Sales by Market Establishments	3,146,438	1,497,728	4,412,667	3,819,807	4,518,411	4,579,304
14220RR	Administrative Fees	208,974,079	143,807,014	194,077,193	216,280,916	234,015,780	263,375,900
14230RR	Incidental Sales by Nonmarket Establishments	13,154,774	10,057,158	14,312,928	16,249,233	18,364,845	21,006,749
14300RR	Fines, Penalties & Forfeits	5,463,921	3,646,789	5,745,224	5,618,212	5,647,332	5,670,498
14410RR	Current Transfers N.E.C.	42,579,210	33,618,160	49,236,872	49,236,872	50,827,086	50,827,955
14510RR	Premiums, Fees & Current Claims	90,584,280	26,624,211	11,891,675	40,277,398	40,293,977	45,791,977
31410RR	Land	405,300	443,020	100,000	450,000	485,000	500,000
	SUB-TOTAL:	**447,093,918**	**258,597,818**	**317,434,942**	**397,476,653**	**423,014,003**	**461,618,955**
	TOTAL TAX & NON-TAX REVENUE	**2,605,345,180**	**2,077,843,698**	**2,854,585,270**	**3,316,260,647**	**3,615,131,683**	**3,849,101,881**
	CAPITAL REVENUE						
13100RR	Grants From Foreign Governments	43,384	0	0	0	0	0
13200RR	Grants From International Organizations	158,000	1,080,159	2,750,000	2,750,000	2,000,000	2,000,000
31000RR	Sale of Non-Financial Assets	154,430	103,805	11,500	12,150	12,400	12,650
	SUB-TOTAL:	**355,814**	**1,183,964**	**2,761,500**	**2,762,150**	**2,012,400**	**2,012,650**
	GRAND TOTAL ALL REVENUE	**2,605,700,994**	**2,079,027,662**	**2,857,346,770**	**3,319,022,797**	**3,617,144,083**	**3,851,114,531**
33000RR	Proceeds From Borrowings	1,835,612,760	1,128,002,702	1,840,728,223	2,198,722,603	1,357,022,483	1,117,435,760

[GFS 1130] Taxes on Property

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
014	**OFFICE OF THE PRIME MINISTER**						
1131010	Time Sharing Occupancy Fee	32,300	16,675	33,444	36,789	41,203	41,203
	SUB-TOTAL:	**32,300**	**16,675**	**33,444**	**36,789**	**41,203**	**41,203**
028	**DEPARTMENT OF INLAND REVENUE**						
1131001	Commercial Property Tax	46,992,676	38,320,560	50,416,692	63,348,216	74,688,662	78,082,435
1131004	Owner Occupied Property Tax	49,469,828	45,510,270	52,416,692	65,141,094	68,505,327	73,928,487
1131005	Residential Properties	15,617,837	16,769,454	22,448,512	25,808,824	25,993,089	29,432,812
1131008	Foreign Owned Undevelop Property Tax	34,796,178	26,585,896	44,117,303	40,984,932	44,724,480	49,989,459
	SUB-TOTAL:	**146,876,519**	**127,186,180**	**169,399,199**	**195,283,066**	**213,911,558**	**231,433,193**
	Taxes on Property TOTAL	**146,908,819**	**127,202,855**	**169,432,643**	**195,319,855**	**213,952,761**	**231,474,396**

[GFS 11411] Value Added Tax

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
006	**CABINET OFFICE**						
1141101	Value Added Tax	3,921	3,092	3,600	4,200	4,200	4,200
	SUB-TOTAL:	**3,921**	**3,092**	**3,600**	**4,200**	**4,200**	**4,200**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
1141101	Value Added Tax	326,723	10,415	300,000	300,000	300,000	300,000
	SUB-TOTAL:	**326,723**	**10,415**	**300,000**	**300,000**	**300,000**	**300,000**
021	**MINISTRY OF FINANCE**						
1141101	Value Added Tax	0	0	5,974	6,174	5,974	5,974
	SUB-TOTAL:	**0**	**0**	**5,974**	**6,174**	**5,974**	**5,974**
022	**TREASURY DEPARTMENT**						
1141101	Value Added Tax	40,559	31,247	36,750	40,600	41,980	43,660
	SUB-TOTAL:	**40,559**	**31,247**	**36,750**	**40,600**	**41,980**	**43,660**
023	**CUSTOMS DEPARTMENT**						
1141101	Value Added Tax	359,679,615	316,111,101	398,219,137	444,400,000	479,570,000	495,516,400
	SUB-TOTAL:	**359,679,615**	**316,111,101**	**398,219,137**	**444,400,000**	**479,570,000**	**495,516,400**
028	**DEPARTMENT OF INLAND REVENUE**						
1141101	Value Added Tax	772,303,975	427,412,906	1,011,751,977	858,604,406	904,837,697	940,147,869
1141102	VAT on Realty Transactions $0-$100K	0	1,969,174	0	3,038,125	3,781,175	5,010,857
1141103	VAT on Realty Transactions $100,001-$300K	0	5,071,426	0	7,320,821	8,406,486	9,959,940
1141104	VAT on Realty Transactions $300,001-$500K	0	8,157,482	0	12,471,614	13,969,343	16,912,197
1141105	VAT on Realty Transactions $500,001-$700K	0	6,962,255	0	8,449,634	9,625,605	11,264,397
1141106	VAT on Realty Transactions $700,001-$1.0M	0	10,517,507	0	14,622,198	16,291,974	18,397,412
1141107	VAT on Realty Transactions over $1.0M	0	121,076,819	0	190,264,751	245,369,946	257,369,946
1141108	VAT Transfer Convey. Company 10%	0	34,235,002	0	45,875,046	47,304,920	57,046,151
1141109	Mortgages	0	3,406,883	0	5,640,293	5,940,293	7,535,114
1141110	Intervivos Gifts Zero Balance	0	10,895	0	30,000	33,000	35,640
1141111	First Home Exemption Zero Balance	0	200,700	0	16,500	17,820	19,067
	SUB-TOTAL:	**772,303,975**	**619,021,049**	**1,011,751,977**	**1,146,333,388**	**1,255,578,259**	**1,323,698,590**
033	**MINISTRY OF WORKS AND UTILITIES**						
1141101	Value Added Tax	49,647	87,963	159,008	91,971	93,811	95,687
	SUB-TOTAL:	**49,647**	**87,963**	**159,008**	**91,971**	**93,811**	**95,687**
037	**DEPARTMENT OF ARCHIVES**						
1141101	Value Added Tax	1,365	352	875	102	108	110
	SUB-TOTAL:	**1,365**	**352**	**875**	**102**	**108**	**110**
051	**POST OFFICE DEPARTMENT**						
1141101	Value Added Tax	145,177	60,212	150,272	157,270	161,716	165,429
	SUB-TOTAL:	**145,177**	**60,212**	**150,272**	**157,270**	**161,716**	**165,429**
052	**DEPARTMENT OF CIVIL AVIATION**						
1141101	Value Added Tax	0	0	1,615	0	0	0
	SUB-TOTAL:	**0**	**0**	**1,615**	**0**	**0**	**0**

[GFS 11411] Value Added Tax

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
053	**PORT DEPARTMENT**						
1141101	Value Added Tax	75,531	61,630	65,252	68,514	69,884	71,281
	SUB-TOTAL:	**75,531**	**61,630**	**65,252**	**68,514**	**69,884**	**71,281**
056	**MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS**						
1141101	Value Added Tax	5,590	3,009	14,000	10,000	13,500	14,000
	SUB-TOTAL:	**5,590**	**3,009**	**14,000**	**10,000**	**13,500**	**14,000**
057	**DEPARTMENT OF AGRICULTURE**						
1141101	Value Added Tax	18,947	13,509	19,000	13,000	13,500	14,000
	SUB-TOTAL:	**18,947**	**13,509**	**19,000**	**13,000**	**13,500**	**14,000**
058	**DEPARTMENT OF MARINE RESOURCES**						
1141101	Value Added Tax	9,218	6,370	16,000	15,500	16,000	16,500
	SUB-TOTAL:	**9,218**	**6,370**	**16,000**	**15,500**	**16,000**	**16,500**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
1141101	Value Added Tax	3,145,616	0	1,100,000	0	0	0
	SUB-TOTAL:	**3,145,616**	**0**	**1,100,000**	**0**	**0**	**0**
	Value Added Tax TOTAL	**1,135,805,884**	**935,409,949**	**1,411,843,460**	**1,591,440,719**	**1,735,868,932**	**1,819,945,831**

[GFS 11414] Taxes on Financial & Capital Transactions

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
022	**TREASURY DEPARTMENT**						
1141410	Stamp Tax Bank	49,070,518	0	0	0	0	0
1141411	Stamp Tax - Withdrawal Slips	9,630,618	0	0	0	0	0
1141412	Stamp Tax - Cheques, Bank Receipts	14,639,285	0	0	0	0	0
1141413	Stamp Tax - Mortgages	9,321,285	0	0	0	0	0
1141414	Stamp Tax - Instruments & Bonds	336,977	0	0	0	0	0
1141426	Realty Transactions in excess of $100,000	500	0	0	0	0	0
	SUB-TOTAL:	**82,999,183**	**0**	**0**	**0**	**0**	**0**
028	**DEPARTMENT OF INLAND REVENUE**						
1141410	Stamp Tax Bank	0	43,087,420	40,356,400	60,334,698	68,161,474	75,722,777
1141411	Stamp Tax - Withdrawal Slips	0	5,163,471	7,900,000	11,179,818	12,074,203	14,919,397
1141412	Stamp Tax - Cheques, Bank Receipts	0	21,214,927	16,550,000	29,743,079	32,122,525	36,771,102
1141413	Stamp Tax - Mortgages	0	6,605,213	4,100,000	8,889,791	9,600,975	12,273,043
1141414	Stamp Tax - Instruments & Bonds	0	367,373	357,000	574,834	620,821	664,278
1141415	Sale of Shares	0	1,545,850	0	2,110,000	2,118,800	3,127,116
1141421	Realty Transactions between $20,001-$50,000	0	500	0	0	0	0
1141422	Realty Transactions between $50,001-$100,000	0	500	0	0	0	0
1141431	Marina Lease/Sub Lease $50,001-$100,000	0	2,250	0	630,286	687,011	762,583
1141432	Marina Lease/Sub Lease Over $100,000	0	580,000	0	0	0	0
1141435	Realty Transactions between $0-$100K	0	42,300	0	67,914	73,347	78,481
1141436	Realty Transactions between $100,001-$300K	0	74,500	0	81,675	88,209	9,483
1141437	Realty Transactions between $300,001-$500K	0	27,750	0	70,400	76,032	81,354
1141438	Realty Transactions between $500,001-$700K	0	25,500	0	32,725	35,343	37,817
1141439	Realty Transactions between $700,001-$1.0M	0	27,500	0	10,000	10,800	11,556
1141440	Realty Transactions over $1.0M	0	776,250	0	894,025	965,547	1,033,135
1141441	1st Home Acquisition by Bahamian Citizen $300,001-$500K	0	131,876	0	197,092	212,857	227,760
	SUB-TOTAL:	**0**	**79,673,180**	**69,263,400**	**114,816,337**	**126,847,944**	**145,719,882**
	Taxes on Financial & Capital Transactions TOTAL	**82,999,183**	**79,673,180**	**69,263,400**	**114,816,337**	**126,847,944**	**145,719,882**

[GFS 1142] Excise Tax

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
023	**CUSTOMS DEPARTMENT**						
1142001	Excise Tax - Alcohol & Tobacco	45,319,166	927,353	2,533,344	1,000,000	1,320,000	2,640,400
1142002	Fuel Surcharge - Gasoline	733,047	300,544	770,145	807,000	823,140	839,603
1142003	Fuel Surcharge - Diesel	298,822	269,637	221,063	426,000	434,520	443,210
1142004	Fuel Surcharge - Propane	166,385	112,002	98,681	170,000	173,400	176,868
	SUB-TOTAL:	**46,517,420**	**1,609,536**	**3,623,233**	**2,403,000**	**2,751,060**	**4,100,081**
	Excise Tax TOTAL	**46,517,420**	**1,609,536**	**3,623,233**	**2,403,000**	**2,751,060**	**4,100,081**

[GFS 1144] Taxes on Specific Services

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
022	**TREASURY DEPARTMENT**						
1144101	Casino Tax	19,296,122	19,096,173	21,724,833	27,244,280	35,660,567	42,076,852
1144105	Gaming House Taxes	32,005,364	29,431,973	31,000,000	36,020,000	41,260,800	46,260,800
	SUB-TOTAL:	**51,301,486**	**48,528,146**	**52,724,833**	**63,264,280**	**76,921,367**	**88,337,652**
	Taxes on Specific Services TOTAL	**51,301,486**	**48,528,146**	**52,724,833**	**63,264,280**	**76,921,367**	**88,337,652**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
1145220	Notary Public Fees	417,073	36,875	197,500	205,500	215,500	225,500
	SUB-TOTAL:	**417,073**	**36,875**	**197,500**	**205,500**	**215,500**	**225,500**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
1145210	Foreign Company Registration	74,418	54,675	95,200	50,000	52,000	53,000
1145211	Foreign Company Annual Fees	885,264	701,130	711,000	1,000,000	1,071,000	1,074,000
1145212	Bahamian Company Registration	355,692	315,820	400,000	460,000	481,694	481,694
1145213	Bahamian Company Annual Fees	4,687,470	3,886,090	5,212,419	5,452,561	5,342,400	5,400,000
1145215	IBC Registration Fees	768,002	663,831	650,000	750,000	770,000	790,000
1145216	IBC Continuation Fees	140,075	111,045	520,000	565,000	1,190,441	1,190,441
1145217	IBC Annual Fees	12,222,799	11,162,776	14,025,000	14,875,000	19,912,983	20,912,983
1145218	Foundation Fees (Documents)	174,166	156,750	325,000	350,000	270,597	270,597
1145219	Segregated Accounts	362,635	232,965	376,000	420,000	417,970	417,970
1145250	Executive Entities Registration	8,935	7,800	18,000	20,000	9,843	9,843
1145251	Executive Entities Fees	57,600	46,050	55,000	62,000	72,568	72,568
1145252	Investment Condominiums	23,751	19,800	18,000	21,000	22,000	23,000
1145253	Name Reservation	119,875	99,475	116,477	117,523	110,000	108,000
1145254	Extended Name Reservation	1,950	900	1,959	1,979	3,547	3,547
	SUB-TOTAL:	**19,882,632**	**17,459,107**	**22,524,055**	**24,145,063**	**29,727,043**	**30,807,643**
013	**MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE**						
1145220	Notary Public Fees	962,818	745,906	1,327,582	1,356,092	1,383,214	1,410,879
	SUB-TOTAL:	**962,818**	**745,906**	**1,327,582**	**1,356,092**	**1,383,214**	**1,410,879**
014	**OFFICE OF THE PRIME MINISTER**						
1145261	Managing Agent Licence	425	0	612	673	754	754
	SUB-TOTAL:	**425**	**0**	**612**	**673**	**754**	**754**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
1145223	Land and Surveys Licence	3,820	62,293	2,000	2,000	2,000	2,000
	SUB-TOTAL:	**3,820**	**62,293**	**2,000**	**2,000**	**2,000**	**2,000**
022	**TREASURY DEPARTMENT**						
1145224	Auctioneer's Licence	0	0	30	35	40	45
1145225	Veterinary Licence	12	8	20	20	20	20
1145226	Dog Licence	480	46	400	50	50	50
1145273	Communication Levy	13,011,647	1,101,288	4,500,000	13,000,000	13,000,000	14,000,000
	SUB-TOTAL:	**13,012,139**	**1,101,342**	**4,500,450**	**13,000,105**	**13,000,110**	**14,000,115**
023	**CUSTOMS DEPARTMENT**						
1145230	Customs Fishing Permits	3,529	5,373	1,500	6,748	6,883	7,021
1145231	Customs Cruising Permits	173,000	137,781	3,000	4,286	4,372	4,459
1145234	Boat Owner's Certificate	0	427	0	400	408	416
	SUB-TOTAL:	**176,529**	**143,581**	**4,500**	**11,434**	**11,663**	**11,896**
028	**DEPARTMENT OF INLAND REVENUE**						

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
1145262	Business Licence Fees	98,201,887	81,254,485	124,448,445	141,000,400	153,428,002	158,085,106
1145274	Hotel Condominium Tax	0	0	0	2,000,000	2,040,000	3,080,800
	SUB-TOTAL:	**98,201,887**	**81,254,485**	**124,448,445**	**143,000,400**	**155,468,002**	**161,165,906**
029	**MINISTRY OF NATIONAL SECURITY**						
1145221	Security Guards and Inquiries	84,040	72,660	72,000	85,000	87,500	89,000
	SUB-TOTAL:	**84,040**	**72,660**	**72,000**	**85,000**	**87,500**	**89,000**
053	**PORT DEPARTMENT**						
1145232	Boat Licence - Commercial (Boat Registration Act)	4,426,052	2,151,713	3,923,318	8,802,985	10,602,176	13,542,198
1145233	Commercial Fishing Licence	222,240	171,406	136,202	145,646	150,162	157,670
1145235	Boat Licence - Private (Water Ski & Skiing Motor Boat)	191,030	114,766	128,612	1,131,823	2,141,795	3,648,885
1145236	Marine Licence	105,798	88,027	85,582	71,440	94,355	99,072
1145237	Other Port Licence	10,899	9,900	47,250	10,075	10,123	10,237
	SUB-TOTAL:	**4,956,019**	**2,535,812**	**4,320,964**	**10,161,969**	**12,998,611**	**17,458,062**
054	**DEPARTMENT OF ROAD TRAFFIC**						
1145101	Motor Vehicle Licences	33,436,629	25,331,164	45,562,812	41,790,930	42,935,703	46,906,596
1145104	Franchise Fee - Road Traffic	551,265	337,785	432,162	541,430	554,966	568,840
	SUB-TOTAL:	**33,987,894**	**25,668,949**	**45,994,974**	**42,332,360**	**43,490,669**	**47,475,436**
057	**DEPARTMENT OF AGRICULTURE**						
1145226	Dog Licence	4,892	8,315	3,000	7,800	8,000	8,100
	SUB-TOTAL:	**4,892**	**8,315**	**3,000**	**7,800**	**8,000**	**8,100**
058	**DEPARTMENT OF MARINE RESOURCES**						
1145236	Marine Licence	34	33	0	0	0	0
1145239	Fishing Licence and Permits	218,174	120,881	155,000	500,000	510,000	520,200
	SUB-TOTAL:	**218,208**	**120,914**	**155,000**	**500,000**	**510,000**	**520,200**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
1145227	Hotel Licences	56,066	22,209	42,639	42,639	42,639	42,639
1145228	Other Hotel Licence	0	645	0	0	0	0
	SUB-TOTAL:	**56,066**	**22,854**	**42,639**	**42,639**	**42,639**	**42,639**
	Taxes on Use & Permission to Use Goods TOTAL	**171,964,442**	**129,233,093**	**203,593,721**	**234,851,035**	**256,945,705**	**273,218,130**

[GFS 1150] Taxes on International Trade & Transactions

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
023	**CUSTOMS DEPARTMENT**						
1151001	General Import Duties	247,817,938	185,730,931	249,015,489	250,000,000	287,640,000	294,592,800
1151002	Stamp Tax-Imports	130	0	0	0	0	0
1151003	Customs Bonding Tax	762,694	399,972	678,994	486,972	496,711	506,646
1152001	Excise Duty	176,610,314	176,680,068	268,670,888	256,000,000	269,660,000	279,413,200
1152002	Stamp Tax Export	0	8	0	1,411	1,439	1,468
1152004	Customs Royalties	825,023	1,072,000	797,018	1,888,170	2,015,933	2,144,252
1152005	Royalties (Sand) collected on behalf of Lands & Surveys	7,874	0	8,000	0	0	0
1156101	Air Departure Tax	42,646,153	38,863,269	46,086,705	54,353,050	58,440,111	70,548,913
1156102	Sea Departure Tax	42,115,565	87,847,122	50,642,360	144,890,000	150,787,800	165,743,556
1156103	Pleasure Vessels Departure Tax	100,205	0	224,463	7,781	7,937	8,095
1156104	Charter Vessel Fees	30,845	33,770	8,275	71,000	72,420	73,868
1156105	Charter Vessel Fees (Scuba Tanks)	17,991	20,591	3,614	23,000	23,460	23,929
1156205	Passenger Ticket Tax	633,706	519,549	0	696,993	710,933	725,152
	SUB-TOTAL:	**511,568,438**	**491,167,280**	**616,135,806**	**708,418,377**	**769,856,744**	**813,781,879**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
1156204	Hotel Room Tax	99,375	12,900	127,000	127,000	127,000	127,000
	SUB-TOTAL:	**99,375**	**12,900**	**127,000**	**127,000**	**127,000**	**127,000**
	Taxes on International Trade & Transactions TOTAL	**511,667,813**	**491,180,180**	**616,262,806**	**708,545,377**	**769,983,744**	**813,908,879**

[GFS 1160] Other Taxes

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
008	**OFFICE OF THE JUDICIARY**						
1162001	Stamp Duty - Judicial	0	0	32	0	0	0
	SUB-TOTAL:	**0**	**0**	**32**	**0**	**0**	**0**
009	**COURT OF APPEAL**						
1162001	Stamp Duty - Judicial	1,180	600	650	780	850	850
	SUB-TOTAL:	**1,180**	**600**	**650**	**780**	**850**	**850**
022	**TREASURY DEPARTMENT**						
1162002	Stamp Tax - Company Charter/Capital Adjustments	706,064	0	900,000	0	0	0
1162004	Other Stamp Tax	3,489,518	0	4,404,600	0	0	0
1162006	Stamp Tax - Dividend/Profits	6,888,524	0	5,100,000	0	0	0
	SUB-TOTAL:	**11,084,106**	**0**	**10,404,600**	**0**	**0**	**0**
028	**DEPARTMENT OF INLAND REVENUE**						
1162002	Stamp Tax - Company Charter/Capital Adjustments	0	139,754	0	687,011	748,842	831,215
1162004	Other Stamp Tax	0	121,765	0	454,600	465,440	475,640
1162006	Stamp Tax - Dividend/Profits	0	6,145,073	0	7,000,000	7,630,000	9,469,300
	SUB-TOTAL:	**0**	**6,406,592**	**0**	**8,141,611**	**8,844,282**	**10,776,155**
051	**POST OFFICE DEPARTMENT**						
1162003	Stamp Tax - Post Office	932	1,750	950	1,000	1,035	1,070
	SUB-TOTAL:	**932**	**1,750**	**950**	**1,000**	**1,035**	**1,070**
	Other Taxes TOTAL	**11,086,218**	**6,408,942**	**10,406,232**	**8,143,391**	**8,846,167**	**10,778,075**

[GFS 1411] Interest

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
022	**TREASURY DEPARTMENT**						
1411004	Government Loans - Interest Revenue (A/R)	24,668,899	16,442,632	13,200,000	14,435,822	17,748,169	18,748,169
	SUB-TOTAL:	**24,668,899**	**16,442,632**	**13,200,000**	**14,435,822**	**17,748,169**	**18,748,169**
051	**POST OFFICE DEPARTMENT**						
1411001	Interest From Investments	0	179	0	0	0	0
	SUB-TOTAL:	**0**	**179**	**0**	**0**	**0**	**0**
	Interest TOTAL	**24,668,899**	**16,442,811**	**13,200,000**	**14,435,822**	**17,748,169**	**18,748,169**

[GFS 1412] Dividends

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
022	**TREASURY DEPARTMENT**						
1412006	Dividends - Bahamas Telecommunication Company	26,342,645	0	0	20,000,000	20,000,000	20,000,000
1412008	Bahamas Maritime Authority	3,381,597	3,006,763	4,150,000	10,000,000	10,000,000	10,000,000
1412013	Dividends - Arawak Port Development	2,200,000	2,800,000	2,000,000	2,800,000	2,800,000	2,800,000
	SUB-TOTAL:	**31,924,242**	**5,806,763**	**6,150,000**	**32,800,000**	**32,800,000**	**32,800,000**
	Dividends TOTAL	**31,924,242**	**5,806,763**	**6,150,000**	**32,800,000**	**32,800,000**	**32,800,000**

[GFS 1415] Rent

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
013	**MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE**						
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**						
1415002	Rental (Sea Bed Lease)	9,938,205	1,768,749	3,000,000	0	0	0
1415003	Other Income - Lands and Surveys	4,044,651	2,652,827	3,000,000	3,000,000	3,000,000	3,000,000
1415004	Royalty - Aragonite Mining	12,627	54,528	20,060	20,070	20,080	20,080
1415005	Royalty - Sale of Sand	25,000	36,041	50,000	50,000	50,000	50,000
	SUB-TOTAL:	**14,020,483**	**4,512,145**	**6,070,060**	**3,070,070**	**3,070,080**	**3,070,080**
053	**PORT DEPARTMENT**						
1415002	Rental (Sea Bed Lease)	0	0	0	3,000,000	3,000,000	3,000,000
	SUB-TOTAL:	**0**	**0**	**0**	**3,000,000**	**3,000,000**	**3,000,000**
056	**MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS**						
1415007	Lease of Agricultural Land	63,969	33,697	130,000	130,000	135,000	140,000
	SUB-TOTAL:	**63,969**	**33,697**	**130,000**	**130,000**	**135,000**	**140,000**
	Rent TOTAL	**26,192,775**	**16,654,165**	**18,308,383**	**18,308,393**	**18,313,403**	**18,318,403**

[GFS 1421] Sales by Market Establishments

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
022	**TREASURY DEPARTMENT**						
1421102	Rents from Various Properties	4,301	1,400	1,000	1,000	1,000	1,000
	SUB-TOTAL:	**4,301**	**1,400**	**1,000**	**1,000**	**1,000**	**1,000**
023	**CUSTOMS DEPARTMENT**						
1421102	Rents from Various Properties	106,196	59,550	105,619	86,295	88,021	89,781
1421306	Landing Fees - Airports	706	0	713,275	775,000	790,500	806,310
1421311	Landing Certificate Fees	293	525	0	100	102	104
	SUB-TOTAL:	**107,195**	**60,075**	**818,894**	**861,395**	**878,623**	**896,195**
045	**DEPARTMENT OF HOUSING**						
1421105	Income Government Owned Houses and Property	176,219	127,681	139,000	148,000	155,000	158,000
	SUB-TOTAL:	**176,219**	**127,681**	**139,000**	**148,000**	**155,000**	**158,000**
051	**POST OFFICE DEPARTMENT**						
1421201	Sale of Stamps	464,685	136,956	389,734	406,700	408,780	415,151
1421202	Receipts of Postal Meters	197,679	0	196,822	197,930	198,463	199,482
1421203	Parcel Post Allowance	0	33	0	0	0	0
1421204	Payment for Foreign Mail Delivery	0	2,240	0	0	0	0
1421205	Rent of Private Letter Boxes	892,075	449,983	904,526	996,281	1,029,275	1,334,029
1421206	Receipts in Cash for Repayment	14,922	7,636	5,912	8,360	9,538	10,689
1421207	Commission on Postal Money Orders	437,037	98,346	200,964	206,347	218,480	228,554
1421208	Philatelic Materials	4,190	1,978	1,010	1,860	1,956	1,996
1421209	Transfer of Mail (NP)	0	464	0	0	0	0
1421210	Storage Fees	0	115	0	0	0	0
1421211	Miscellaneous Postal Revenue	41,935	4,312	26,017	28,619	31,481	34,629
1421301	Air Terminal Charges	0	72	1,033,088	60,000	672,000	75,264
	SUB-TOTAL:	**2,052,523**	**702,135**	**2,758,073**	**1,906,097**	**2,569,973**	**2,299,794**
056	**MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS**						
1421102	Rents from Various Properties	1,398	18,300	6,700	7,500	8,000	8,500
1421115	Rent - Stalls/Shops	18,726	31,857	150,000	250,000	260,000	270,000
	SUB-TOTAL:	**20,124**	**50,157**	**156,700**	**257,500**	**268,000**	**278,500**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
1421306	Landing Fees - Airports	786,077	556,282	539,000	645,815	645,815	945,815
	SUB-TOTAL:	**786,077**	**556,282**	**539,000**	**645,815**	**645,815**	**945,815**
	Sales by Market Establishments TOTAL	**3,146,439**	**1,497,730**	**4,412,667**	**3,819,807**	**4,518,411**	**4,579,304**

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
008	**OFFICE OF THE JUDICIARY**						
1422501	Transcript of Court Proceeds	45,799	41,831	120,800	43,550	44,600	44,600
1422503	Judicial Fees and Services Charges	876,057	741,490	899,000	877,000	881,000	881,000
	SUB-TOTAL:	**921,856**	**783,321**	**1,019,800**	**920,550**	**925,600**	**925,600**
009	**COURT OF APPEAL**						
1422501	Transcript of Court Proceeds	7,698	2,511	13,200	13,500	13,850	14,050
1422503	Judicial Fees and Services Charges	221,171	55,091	230,500	45,000	45,000	45,000
	SUB-TOTAL:	**228,869**	**57,602**	**243,700**	**58,500**	**58,850**	**59,050**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
1422105	Registration - Deeds and Documents	904,752	637,617	758,000	690,000	700,000	710,000
1422106	Trade Marks & Patents	224,049	120,973	290,566	125,000	219,000	220,000
1422107	Births, Deaths & Marriages	710,729	516,483	797,919	571,000	580,000	590,000
1422108	Maritime Marriages	100	6,620	186,493	20,000	21,000	23,000
1422109	Business Names Fees	2,090	1,800	3,416	3,450	3,500	3,550
1422110	Copyright Fees	726	419	500	700	750	753
	SUB-TOTAL:	**1,842,446**	**1,283,912**	**2,036,894**	**1,410,150**	**1,524,250**	**1,547,303**
013	**MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE**						
1422301	Sale of Visas	647,290	1,024,160	1,244,868	1,320,830	1,347,245	1,374,190
1422302	Fees - Passports	2,008,158	1,556,930	2,222,791	2,016,500	2,077,980	2,140,295
1422907	Sundry Fees	720	570	1,652	590	610	625
	SUB-TOTAL:	**2,656,168**	**2,581,660**	**3,469,311**	**3,337,920**	**3,425,835**	**3,515,110**
014	**OFFICE OF THE PRIME MINISTER**						
1422001	Immovable Property under $20,000	30,254	33,110	34,898	38,388	42,994	42,994
1422002	Immovable Property between $20,000-50,000	71,148	22,250	66,079	72,687	81,409	81,409
1422003	Immovable Property between $50,001-100,000	144,848	34,049	62,946	69,202	77,453	77,453
1422004	Immovable Property over $100,000	2,194,879	234,164	686,984	755,320	845,449	845,449
	SUB-TOTAL:	**2,441,129**	**323,573**	**850,907**	**935,597**	**1,047,305**	**1,047,305**
019	**DEPARTMENT OF PHYSICAL PLANNING**						
1422902	Licence to Quarry or Mine (Private Property)	500	0	0	0	0	0
1422903	Permit - Excavation or Landfill (Private Property)	1,500	1,000	1,200	1,200	1,200	1,200
	SUB-TOTAL:	**2,000**	**1,000**	**1,200**	**1,200**	**1,200**	**1,200**
022	**TREASURY DEPARTMENT**						
1422212	Dishonoured Cheques	58	0	600	600	600	600
	SUB-TOTAL:	**58**	**0**	**600**	**600**	**600**	**600**
023	**CUSTOMS DEPARTMENT**						
1422113	Certified Documents (Copies)	130	140	21	200	204	208

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
1422205	Inspection Fees	0	0	1,914	0	0	0
1422206	Transportation Fees	2,875	0	0	1,731,763	1,766,398	1,801,726
1422220	Franchise Fees	200	0	150	0	0	0
1422221	Customs Broker License Fees	22,800	27,034	26,850	29,471	30,060	30,662
1422222	Customs Courier License Fees	4,300	6,500	2,100	9,486	9,676	9,869
1422223	Tobacco Stamp Fees	920,253	649,658	697,392	1,273,129	1,288,592	1,304,363
1422416	EUR 1 Forms	1,816	3,070	1,500	3,600	3,672	3,745
1422601	Customs Warehouse Fees	14,383	0	188,780	190,221	194,025	197,906
1422602	Storage Fees	456,000	337,986	386,858	294,147	300,030	306,031
1422603	Customs Inspection Fees	1,100	0	0	0	0	0
1422605	Customs Service Charge	7,004,725	5,791,151	6,593,200	7,775,194	7,930,698	8,089,312
1422606	Container Movement - Customs	3,543,213	2,735,135	3,440,864	3,866,873	3,944,210	4,023,095
1422607	Container Fees - Freeport Customs	0	0	197,080	199,000	202,980	207,040
1422608	Customs Boarding Fees	900	0	1,800	0	0	0
1422609	Customs Boarding Fees - Pleasure Vessels Under 35 Feet	183,977	0	347,124	0	0	0
1422610	Customs Boarding Fees - Pleasure Vessels 35 Feet & Over	361,890	0	1,224,164	0	0	0
1422611	Customs Processing Fees	31,964,234	23,408,733	34,757,306	34,837,757	35,534,512	41,245,202
1422612	Concessions Application Fee	0	0	0	200,000	250,000	300,000
1422613	Security Fees on Vehicles	160,980	26,199	204,353	67,469	68,818	70,195
1422614	Security Fees on Containers 20 Feet or Less	329,616	94,987	413,823	350,308	357,314	364,460
1422615	Security Fees on Containers Over 20 Feet	1,402,808	763,101	1,557,066	1,662,784	1,696,040	1,729,960
1422620	Other Customs Charges	46,947	0	125,198	82,755	84,410	86,098
1422621	Cruising Permit Fees-Not exceeding 34 feet/fee: $150/ Length of Stay 3 months	600,089	473,687	238,487	657,000	670,140	683,543
1422622	Cruising Permit Fees-Not exceeding 34 feet/fee: $300/ Length of Stay 12 months	100,080	94,875	74,529	301,500	307,530	313,681
1422623	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: $300/Length of Stay 3 months	2,744,893	2,271,508	1,899,858	2,613,500	2,665,770	3,719,085
1422624	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: $600/Length of Stay 12 months	687,940	738,169	618,398	1,212,200	1,236,444	1,261,173
1422625	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: $500/Length of Stay 3 months	305,455	228,249	191,794	310,000	316,200	322,524
1422626	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: $1,000/Length of Stay 12 months	46,900	26,500	37,200	42,000	42,840	43,697
1422627	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: $800/Length of Stay 3 months	155,706	118,690	126,127	100,800	102,816	104,872
1422628	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: $1600/Length of Stay 12 months	13,600	16,800	10,712	45,000	45,900	46,818
1422629	Cruising Permit Fees-Exceeding 200 feet/fee: $1000/ Length of Stay 3 months	72,608	59,219	51,064	70,000	71,400	72,828
1422630	Cruising Permit Fees-Exceeding 200 feet/fee: $2000/ Length of Stay 12 months	7,582	8,165	6,000	13,569	13,840	14,117
1422701	Tonnage Dues	330	0	52,712	57,348	58,495	59,665
1422703	Wharf Dues & Port Dues	2,494,400	1,958,991	2,633,621	2,879,750	2,937,345	3,996,092
1422709	Harbour Dues	0	0	0	1,017,208	1,037,552	1,058,303
	SUB-TOTAL:	**53,652,730**	**39,838,547**	**56,108,045**	**61,894,032**	**63,167,911**	**71,466,270**
025	**MAGISTRATES' COURTS**						

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
1422501	Transcript of Court Proceeds	20	0	0	0	0	0
1422503	Judicial Fees and Services Charges	50	0	0	0	0	0
	SUB-TOTAL:	**70**	**0**	**0**	**0**	**0**	**0**
028	**DEPARTMENT OF INLAND REVENUE**						
1422114	Trade Name	0	0	0	400,000	450,000	470,000
	SUB-TOTAL:	**0**	**0**	**0**	**400,000**	**450,000**	**470,000**
029	**MINISTRY OF NATIONAL SECURITY**						
1422210	National Flag & Coat of Arms	180	240	220	250	250	250
	SUB-TOTAL:	**180**	**240**	**220**	**250**	**250**	**250**
030	**DEPARTMENT OF IMMIGRATION**						
1422303	Immigration Fees	19,531,302	23,159,755	24,000,000	28,260,589	34,396,000	39,869,384
1422304	Naturalisation Fees	987,020	1,110,960	1,044,728	1,701,200	1,705,000	2,806,800
1422305	Residency Fees	1,184,025	1,791,090	1,000,000	3,736,500	4,740,700	6,543,400
1422306	Work & Resident Permit Fees	70,359,693	53,660,899	68,317,100	71,423,857	78,404,408	88,430,341
1422307	Sale of Immigration Cards	46,466	11,837	33,844	17,694	9,344	5,344
1422308	Homeowner Card	49,450	30,100	51,000	51,200	51,500	51,800
1422309	Homeowner Card Processing Fee	9,850	20,400	28,000	28,400	28,800	29,200
1422310	Immigration Training Levy	450	650	500	550	560	570
1422311	Immigration Inspection	411,147	197,959	274,600	143,100	145,800	147,500
1422313	Immigration Expedited Fee	0	0	0	200,000	204,000	208,080
1422411	Fees - Building Permit	325	0	0	0	0	0
	SUB-TOTAL:	**92,579,728**	**79,983,650**	**94,749,772**	**105,563,090**	**119,686,112**	**138,092,419**
031	**THE ROYAL BAHAMAS POLICE FORCE**						
1422101	Character Reference	691,482	517,219	474,847	621,969	589,199	596,537
1422102	Firearms Certificate	1,761,798	1,652,296	1,501,548	1,868,135	1,877,166	1,925,581
1422103	Finger Printing	52,630	49,225	36,162	66,885	67,807	68,942
1422104	Vehicle Chassis Check	125,720	75,600	80,556	82,570	84,634	87,173
1422208	Revenue From Towing Service	15	350	1,000	1,025	1,051	1,082
	SUB-TOTAL:	**2,631,645**	**2,294,690**	**2,094,113**	**2,640,584**	**2,619,857**	**2,679,315**
033	**MINISTRY OF WORKS AND UTILITIES**						
1422410	Fees - Subdivision	17,121	1,692	7,536	7,720	8,104	8,266
1422411	Fees - Building Permit	1,557,433	1,399,594	1,529,218	1,576,791	1,652,565	1,685,615
1422413	Other Ministry of Works Charges	629,249	310,015	555,490	558,623	550,238	561,254
	SUB-TOTAL:	**2,203,803**	**1,711,301**	**2,092,244**	**2,143,134**	**2,210,907**	**2,255,135**
043	**MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT**						

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
1422211	Fees - Residential Care	0	0	179	183	191	191
	SUB-TOTAL:	**0**	**0**	**179**	**183**	**191**	**191**
045	**DEPARTMENT OF HOUSING**						
1422224	Tender Fees	2,100	0	2,100	2,100	2,100	2,100
1422407	Sale of House Plans	17,008	14,935	9,450	15,500	16,500	17,000
	SUB-TOTAL:	**19,108**	**14,935**	**11,550**	**17,600**	**18,600**	**19,100**
048	**DEPARTMENT OF LABOUR**						
1422209	Labour Certificates Fees	681,500	557,300	458,250	728,825	786,225	786,225
1422218	Union Registration	68	175	100	200	130	140
1422219	Copy of the Constitution	1,166	737	1,000	1,280	1,320	1,420
	SUB-TOTAL:	**682,734**	**558,212**	**459,350**	**730,305**	**787,675**	**787,785**
053	**PORT DEPARTMENT**						
1422701	Tonnage Dues	937,010	805,740	896,441	705,219	988,326	1,037,742
1422703	Wharf Dues & Port Dues	253,009	201,433	265,880	279,174	293,133	307,790
1422705	Private Piers/Abutments/Docks	890,346	775,139	947,855	1,730,755	1,765,370	1,800,677
1422707	Other Port Charges	509,017	512,369	513,385	569,277	566,007	594,307
1422709	Harbour Dues	290,447	155,147	277,645	260,791	306,104	321,409
1422710	Pierage Dues	16,475	21,945	8,807	9,071	9,710	10,196
1422711	Concession Fees - Nassau Cruise Port	500,000	500,000	2,100,000	2,000,000	2,315,250	2,431,013
	SUB-TOTAL:	**3,396,304**	**2,971,773**	**5,010,013**	**5,554,287**	**6,243,900**	**6,503,134**
054	**DEPARTMENT OF ROAD TRAFFIC**						
1422213	Motor Vehicle Inspection Fees	6,958,403	5,409,555	6,724,498	7,401,482	7,586,519	7,776,182
1422214	Driver Licence	4,165,461	3,722,667	8,647,071	5,549,389	5,688,123	6,830,326
1422215	New Licence Plates	340,303	317,365	578,024	510,627	523,393	536,478
1422216	Other Licences	803,935	817,068	546,551	611,682	626,974	642,649
	SUB-TOTAL:	**12,268,102**	**10,266,655**	**16,496,144**	**14,073,180**	**14,425,009**	**15,785,635**
056	**MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS**						
1422405	Other Agricultural Charges	2,785	290	2,500	2,500	2,500	2,500
	SUB-TOTAL:	**2,785**	**290**	**2,500**	**2,500**	**2,500**	**2,500**
057	**DEPARTMENT OF AGRICULTURE**						
1422401	Fees - Land Preparation	4,824	1,106	9,000	8,000	9,000	10,000
1422402	Agricultural Import Permits	162,286	122,453	160,000	139,000	144,000	164,000
1422405	Other Agricultural Charges	5,110	1,499	1,035	1,250	1,500	2,000
	SUB-TOTAL:	**172,220**	**125,058**	**170,035**	**148,250**	**154,500**	**176,000**
060	**MINISTRY OF HEALTH AND WELLNESS**						
1422801	Princess Margaret Hospital	2,235	0	0	0	0	0

[GFS 1422] Administrative Fees

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
1422810	Fees - Public Health	308,186	0	0	0	0	0
	SUB-TOTAL:	**310,421**	**0**	**0**	**0**	**0**	**0**
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
1422201	Vector Treatment Fees	27,675	14,490	19,652	19,752	27,600	27,600
1422202	Garbage Disposal	17,700	12,000	33,100	33,700	34,200	34,200
1422203	Environmental Fees	75	25	3,600	3,600	3,600	3,600
1422204	Other Environmental Health Fees	520	1,580	400	400	400	400
1422205	Inspection Fees	198,622	178,743	238,725	246,700	242,900	242,900
1422207	Laboratory Fees	35	245	210	210	210	210
	SUB-TOTAL:	**244,627**	**207,083**	**295,687**	**304,362**	**308,910**	**308,910**
066	**DEPARTMENT OF PUBLIC HEALTH**						
1422211	Fees - Residential Care	0	748	0	0	0	0
1422810	Fees - Public Health	421,054	412,843	509,355	271,612	295,545	310,625
1422812	Fees - Health	487,918	383,781	455,574	869,730	956,703	1,004,538
	SUB-TOTAL:	**908,972**	**797,372**	**964,929**	**1,141,342**	**1,252,248**	**1,315,163**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
1422312	Tourist Health Visa	31,808,126	0	8,000,000	0	0	0
1422314	Tourism Environmental Tax	0	0	0	15,000,000	15,700,000	16,414,000
	SUB-TOTAL:	**31,808,126**	**0**	**8,000,000**	**15,000,000**	**15,700,000**	**16,414,000**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
1422225	Botanical Gardens Property Income	0	5,175	0	3,000	3,120	3,400
1422226	Forestry Permit Revenue	0	965	0	300	450	525
	SUB-TOTAL:	**0**	**6,140**	**0**	**3,300**	**3,570**	**3,925**
	Administrative Fees TOTAL	**208,974,081**	**143,807,014**	**194,077,193**	**216,280,916**	**234,015,780**	**263,375,900**

[GFS 1423] Incidental Sales by Nonmarket Establishments

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
006	**CABINET OFFICE**						
1423007	Sale of Publications	33,955	27,921	32,000	32,000	32,000	32,000
	SUB-TOTAL:	**33,955**	**27,921**	**32,000**	**32,000**	**32,000**	**32,000**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
1423001	Sale of Election/Voter Registration Materials	14,014	301	1,700	1,700	3,500	8,000
	SUB-TOTAL:	**14,014**	**301**	**1,700**	**1,700**	**3,500**	**8,000**
014	**OFFICE OF THE PRIME MINISTER**						
1423007	Sale of Publications	0	0	2,366	2,441	1,914	1,914
	SUB-TOTAL:	**0**	**0**	**2,366**	**2,441**	**1,914**	**1,914**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
1423007	Sale of Publications	155	1,515	1,000	1,000	1,000	1,000
	SUB-TOTAL:	**155**	**1,515**	**1,000**	**1,000**	**1,000**	**1,000**
023	**CUSTOMS DEPARTMENT**						
1423031	Environmental Levy	8,648,086	7,677,146	10,502,012	11,983,279	14,222,945	16,667,403
	SUB-TOTAL:	**8,648,086**	**7,677,146**	**10,502,012**	**11,983,279**	**14,222,945**	**16,667,403**
037	**DEPARTMENT OF ARCHIVES**						
1423007	Sale of Publications	11,334	3,166	8,750	10,200	10,800	11,000
	SUB-TOTAL:	**11,334**	**3,166**	**8,750**	**10,200**	**10,800**	**11,000**
038	**MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING**						
1423018	Education Fees and Charges	555,967	623,927	550,555	549,500	555,000	570,000
	SUB-TOTAL:	**555,967**	**623,927**	**550,555**	**549,500**	**555,000**	**570,000**
053	**PORT DEPARTMENT**						
1423020	Sale of Water to Ships	6,108	6,927	7,518	7,331	8,289	8,703
1423022	Earnings of Government Tenders & Tugs	3,856,273	1,701,945	3,167,027	3,625,782	3,491,647	3,666,229
	SUB-TOTAL:	**3,862,381**	**1,708,872**	**3,174,545**	**3,633,113**	**3,499,936**	**3,674,932**
056	**MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS**						
1423017	Sale of Farming Supplies	7,901	0	15,000	7,500	7,500	7,500
	SUB-TOTAL:	**7,901**	**0**	**15,000**	**7,500**	**7,500**	**7,500**
057	**DEPARTMENT OF AGRICULTURE**						
1423008	Fees - Slaughtering & Processing of Livestock	1,299	989	2,000	3,500	4,000	4,500
1423010	Proceeds - Sale of Livestock	8,528	8,622	12,000	14,000	15,000	17,000
	SUB-TOTAL:	**9,827**	**9,611**	**14,000**	**17,500**	**19,000**	**21,500**
058	**DEPARTMENT OF MARINE RESOURCES**						
1423015	Proceeds - Laboratory Products	11,157	4,699	11,000	11,000	11,250	11,500
	SUB-TOTAL:	**11,157**	**4,699**	**11,000**	**11,000**	**11,250**	**11,500**
	Incidental Sales by Nonmarket Establishments TOTAL	**13,154,777**	**10,057,158**	**14,312,928**	**16,249,233**	**18,364,845**	**21,006,749**

[GFS 1430] Fines, Penalties & Forfeits

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
008	**OFFICE OF THE JUDICIARY**						
1430001	Judicial Fines & Forfeitures	5,112,248	3,326,262	5,220,000	5,009,350	5,030,650	5,045,840
	SUB-TOTAL:	**5,112,248**	**3,326,262**	**5,220,000**	**5,009,350**	**5,030,650**	**5,045,840**
009	**COURT OF APPEAL**						
1430001	Judicial Fines & Forfeitures	39,763	3,400	70,100	25,000	25,000	25,000
	SUB-TOTAL:	**39,763**	**3,400**	**70,100**	**25,000**	**25,000**	**25,000**
021	**MINISTRY OF FINANCE**						
1430004	Sale of Other Confiscated Goods	0	5,500	192,754	192,754	192,754	192,754
	SUB-TOTAL:	**0**	**5,500**	**192,754**	**192,754**	**192,754**	**192,754**
023	**CUSTOMS DEPARTMENT**						
1430002	Customs Fines & Forfeitures	311,910	309,527	262,262	391,000	398,820	406,796
	SUB-TOTAL:	**311,910**	**309,527**	**262,262**	**391,000**	**398,820**	**406,796**
028	**DEPARTMENT OF INLAND REVENUE**						
1430005	VAT Penalties, Late Fees & Interest	0	100	0	0	0	0
1430006	Business Licence Penalties, Late Fees & Interest	0	2,000	108	108	108	108
	SUB-TOTAL:	**0**	**2,100**	**108**	**108**	**108**	**108**
	Fines, Penalties & Forfeits TOTAL	**5,463,921**	**3,646,789**	**5,745,224**	**5,618,212**	**5,647,332**	**5,670,498**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
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	39,491	11,995	21,500	21,500	22,214	23,083
1441013	Remittance of Surplus Bank Fees/Levies	42,539,719	33,606,165	46,750,000	46,750,000	48,339,500	48,339,500
	SUB-TOTAL:	**42,579,210**	**33,618,160**	**46,810,500**	**46,810,500**	**48,400,714**	**48,401,583**
	Current Transfers N.E.C. TOTAL	**42,579,210**	**33,618,160**	**49,236,872**	**49,236,872**	**50,827,086**	**50,827,955**

[GFS 1451] Premiums, Fees & Current Claims

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
010	**REGISTRAR GENERAL'S DEPARTMENT**						
1451001	Other Income	0	0	10	10	10	10
	SUB-TOTAL:	**0**	**0**	**10**	**10**	**10**	**10**
021	**MINISTRY OF FINANCE**						
1451001	Other Income	31,534	100	15,000	15,500	16,000	16,500
	SUB-TOTAL:	**31,534**	**100**	**15,000**	**15,500**	**16,000**	**16,500**
022	**TREASURY DEPARTMENT**						
1451001	Other Income	90,420,924	26,488,794	11,700,525	40,100,630	40,100,630	45,600,630
1451013	Contribution Parl. Pension	125,828	96,134	125,975	130,258	135,468	135,468
	SUB-TOTAL:	**90,546,752**	**26,584,928**	**11,826,500**	**40,230,888**	**40,236,098**	**45,736,098**
047	**MINISTRY OF YOUTH, SPORTS AND CULTURE**						
1451001	Other Income	2,120	13,066	20,000	21,000	34,369	34,369
	SUB-TOTAL:	**2,120**	**13,066**	**20,000**	**21,000**	**34,369**	**34,369**
056	**MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS**						
1451001	Other Income	3,835	26,117	30,000	10,000	7,500	5,000
1451005	Other Miscellaneous Revenue	0	0	55	0	0	0
	SUB-TOTAL:	**3,835**	**26,117**	**30,055**	**10,000**	**7,500**	**5,000**
057	**DEPARTMENT OF AGRICULTURE**						
1451005	Other Miscellaneous Revenue	29	0	90	0	0	0
	SUB-TOTAL:	**29**	**0**	**90**	**0**	**0**	**0**
058	**DEPARTMENT OF MARINE RESOURCES**						
1451001	Other Income	10	0	20	0	0	0
	SUB-TOTAL:	**10**	**0**	**20**	**0**	**0**	**0**
	Premiums, Fees & Current Claims TOTAL	**90,584,280**	**26,624,211**	**11,891,675**	**40,277,398**	**40,293,977**	**45,791,977**

[GFS 3141] Land

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
020	**DEPARTMENT OF LANDS AND SURVEYS**						
3191005	Sale of Land	405,300	443,020	100,000	450,000	485,000	500,000
	SUB-TOTAL:	**405,300**	**443,020**	**100,000**	**450,000**	**485,000**	**500,000**
	Land TOTAL	**405,300**	**443,020**	**100,000**	**450,000**	**485,000**	**500,000**

[GFS 1310] Grants From Foreign Government

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
021	**MINISTRY OF FINANCE**						
1312002	CAD $31.1K National Statistics Office	43,384	0	0	0	0	0
	SUB-TOTAL:	**43,384**	**0**	**0**	**0**	**0**	**0**
	Grants From Foreign Government TOTAL	**43,384**	**0**	**0**	**0**	**0**	**0**

[GFS 1320] Grants From International Organizations

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
021	**MINISTRY OF FINANCE**						
1322001	IDB/EU/CDB Technical Assistance	0	0	2,000,000	2,000,000	2,000,000	2,000,000
1322008	Technical Cooperation (Non-Reimbursable)	0	0	750,000	750,000	0	0
1322025	CDB Technical Assistance Grant	158,000	0	0	0	0	0
1322028	GRT/ER 1865-Resilience in the Energy Sector	0	1,080,159	0	0	0	0
	SUB-TOTAL:	**158,000**	**1,080,159**	**2,750,000**	**2,750,000**	**2,000,000**	**2,000,000**
	Grants From International Organizations TOTAL	**158,000**	**1,080,159**	**2,750,000**	**2,750,000**	**2,000,000**	**2,000,000**

[GFS 3100] Sale of Non-Financial Assets

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
022	**TREASURY DEPARTMENT**						
3191001	Sale of Assets	152,780	103,805	11,000	11,600	11,800	12,000
	SUB-TOTAL:	**152,780**	**103,805**	**11,000**	**11,600**	**11,800**	**12,000**
043	**MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT**						
3191003	Low Cost Land and Housing	1,650	0	500	550	600	650
	SUB-TOTAL:	**1,650**	**0**	**500**	**550**	**600**	**650**
	Sale of Non-Financial Assets TOTAL	**154,430**	**103,805**	**11,500**	**12,150**	**12,400**	**12,650**

TOTAL REVENUE

HEAD NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
	GRAND TOTAL ALL REVENUE	2,605,700,996	2,079,027,662	2,857,346,769	3,319,022,797	3,617,144,082	3,851,114,531

PROCEEDS FROM BORROWINGS

HEAD NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE 2021/2022 $	REVENUE (PROVISIONAL) JULY - MARCH 2022/2023 $	REVISED FORECAST REVENUE 2022/2023 $	FORECASTED REVENUE 2023/2024 $	PRELIMINARY FORECASTED REVENUE 2024/2025 $	PRELIMINARY FORECASTED REVENUE 2025/2026 $
021	**MINISTRY OF FINANCE**						
5219019	Airport Infrastructure Programme	2,675,500	11,193,004	9,064,000	13,141,050	14,660,114	14,953,318
5219020	Climate Resilient Coastal Management & Infrastructure Programme	1,614,705	3,002,161	7,200,000	5,552,759	5,615,460	5,973,646
5219021	Public Financial Management Reform	0	0	3,400,000	3,000,000	3,000,000	0
5219022	Citizen Security and Justice Programme	2,425,000	0	2,500,000	0	0	0
5219031	CDB Street Lighting Retrofitting Project	2,840,934	70,939	4,749,523	5,000,000	5,000,000	0
5219032	Government Digital Transformation	2,777,462	2,794,550	8,000,000	4,400,000	0	0
5219037	CDB 12/OR BAH BTVI Enhancement	54,841	52,950	1,500,000	0	0	0
5219042	Reconstruction with Resilience in the Energy Sector in The Bahamas	10,426,203	7,720,256	21,000,000	18,000,000	18,000,000	0
5219043	Credit Enhancement Programme for MSMEs	2,682,728	0	7,100,000	4,204,285	4,204,285	4,204,285
5219045	CDB 011/OR BHA US$28.329M	1,000,399	306	0	0	0	0
5219046	Tax Credit & Deferral Loan	155,000	0	0	0	0	0
5219049	IDB Health Sector Improvement Programme	0	0	6,000,000	6,000,000	0	0
5219050	Water Supply Improvement Projects	0	0	5,416,217	0	0	0
5219051	MIGA Guaranteed Loan from Banco Santander	0	0	12,500,000	0	0	0
5219052	IADB 5179/OC-BH (Program to Sup. Health)	2,399,957	14,989,897	7,000,000	7,000,000	0	0
5219053	Program to support the Health Sector for COVID (prototype)	0	0	9,000,000	4,600,000	9,051,578	9,051,578
5219054	Building a Social and Inclusive Blue Economy Guarantee	0	0	4,600,000	0	0	0
5219056	CDB Grand Bahama Schools	0	0	8,000,000	15,000,000	10,000,000	0
5219057	CDB Grand Bahama Community Enhancement	0	0	100,000	0	0	0
5219058	CDB Climate Resilience Master Plan	0	0	80,000	0	0	0
5219059	CDB Marine Protected Areas	0	0	100,000	0	0	0
5219061	CDB Solar PV and e-Mobility	0	0	500,000	0	0	0
5219062	CDB Prime Minister's Delivery Unit	0	0	1,000,000	0	0	0
5219063	Strengthening the Prime Minister's Delivery Unit (PMDU) to Support Reconstruction & Recovery	0	0	441,950	0	0	0
5219064	BH-G0003 EU Grant for Energy Sector GRT/ER-18625-BH - IGR	0	0	5,500,000	0	0	0
	SUB-TOTAL:	**29,052,729**	**39,824,063**	**124,751,690**	**85,898,094**	**69,531,437**	**34,182,827**
022	**TREASURY DEPARTMENT**						
5115001	Financing Required	1,806,560,031	1,088,178,639	1,715,976,533	2,112,824,509	1,287,491,046	1,083,252,933
	SUB-TOTAL:	**1,806,560,031**	**1,088,178,639**	**1,715,976,533**	**2,112,824,509**	**1,287,491,046**	**1,083,252,933**
	TOTAL	**1,835,612,760**	**1,128,002,702**	**1,840,728,223**	**2,198,722,603**	**1,357,022,483**	**1,117,435,760**

COMMONWEALTH OF
THE BAHAMAS

2023/2024

ESTIMATES OF RECURRENT EXPENDITURE

THE BAHAMAS 50

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

POST NO.	ESTABLISHMENT 2022/2023	ESTABLISHMENT 2023/2024	TITLE OF ITEM PERSONAL EMOLUMENTS, HONORARIA & ALLOWANCES	APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $
			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)	5	6	Justices of the Court of Appeal, Retainer and Fees	636,605	763,926
(4)	1	1	Reserve Justice Retainer	92,200	92,200
(5)	1	1	Chief Justice.....Scale JL1	135,231	135,231
(6)	2	2	Senior Justice.....Scale JL4	254,642	254,642
(7)	18	18	Justices of the Supreme Court.....Scale JL5	2,146,482	2,146,482
(8)	1	1	Chairman of the Services Commission	64,750	80,000
(9)	1	1	Auditor-General.....Scale GR3A	81,750	81,750
(10)	4	4	Members of the Public Service Commission	92,000	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	**3,837,898**	**4,048,469**
			Other Charges		
			Head 26 and Annex 1		
		Head 26	Public Debt Servicing - Interest & Other Charges	588,987,779	634,726,089
		Annex 1	Public Debt - Redemption & Sinking Funds	1,323,184,740	2,127,414,620
				1,912,172,519	**2,762,140,709**
			TOTAL Statutory Expenditure	**1,916,010,417**	**2,766,189,178**

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

SUMMARY OF AGENCIES
RECURRENT EXPENDITURE 2023/2024

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
001	GOVERNOR GENERAL AND STAFF	1,551,402	793,204	1,142,368	1,197,075	1,225,114	1,250,306
002	THE SENATE	200,867	215,077	253,292	267,062	267,122	267,187
003	HOUSE OF ASSEMBLY	3,429,031	2,717,308	3,776,131	3,438,590	3,468,261	3,539,454
004	DEPARTMENT OF THE AUDITOR GENERAL	1,966,670	1,561,943	2,322,874	2,542,693	2,605,305	2,702,097
005	MINISTRY OF THE PUBLIC SERVICE	375,994,360	246,096,107	357,713,053	344,092,511	352,461,005	356,448,420
006	CABINET OFFICE	4,351,621	5,071,503	7,659,160	6,086,191	4,723,899	4,812,191
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	32,164,893	15,062,579	24,403,212	21,757,198	23,092,148	24,847,300
008	OFFICE OF THE JUDICIARY	14,804,129	11,601,787	15,606,902	16,494,012	16,524,580	17,211,308
009	COURT OF APPEAL	2,143,792	1,741,026	2,455,179	2,445,924	2,467,927	2,590,339
010	REGISTRAR GENERAL'S DEPARTMENT	2,630,395	2,123,235	4,117,334	3,437,761	3,483,562	3,947,339
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	28,467,298	20,536,093	30,521,858	32,788,892	33,962,001	34,718,795
012	PARLIAMENTARY REGISTRATION DEPARTMENT	3,445,309	748,642	1,148,646	1,498,689	1,501,423	1,731,249
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE	29,080,307	30,149,786	44,646,208	43,903,520	47,100,159	48,229,694
014	OFFICE OF THE PRIME MINISTER	28,677,399	22,033,069	27,534,717	27,401,758	27,392,143	27,452,143
016	BAHAMAS INFORMATION SERVICES	2,003,935	1,867,218	2,739,832	2,597,652	2,619,879	2,779,833
017	GOVERNMENT PRINTING DEPARTMENT	1,228,370	837,418	1,302,561	1,164,244	1,178,406	1,208,500
018	DEPARTMENT OF LOCAL GOVERNMENT	23,650,161	18,384,425	25,819,651	28,906,661	29,171,257	29,870,091
019	DEPARTMENT OF PHYSICAL PLANNING	924,460	699,310	868,636	957,649	1,001,179	1,001,989
020	DEPARTMENT OF LANDS AND SURVEYS	2,686,736	1,163,489	2,253,832	2,243,975	2,252,375	2,263,875
021	MINISTRY OF FINANCE	278,546,210	170,079,177	301,327,598	338,646,160	346,238,357	343,248,870
022	TREASURY DEPARTMENT	79,568,377	42,434,991	60,002,302	60,035,181	60,715,181	61,372,365
023	CUSTOMS DEPARTMENT	34,841,673	28,876,929	41,241,388	36,969,007	38,008,507	38,339,888
026	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES	575,406,263	406,199,198	588,987,777	634,726,087	637,299,998	644,599,999
028	DEPARTMENT OF INLAND REVENUE	5,954,070	6,213,040	8,863,236	8,885,768	8,935,768	9,031,177
029	MINISTRY OF NATIONAL SECURITY	12,813,550	9,922,884	14,491,156	13,450,551	13,186,543	13,377,913
030	DEPARTMENT OF IMMIGRATION	30,758,705	24,458,905	34,516,828	35,104,497	35,676,186	36,818,633
031	THE ROYAL BAHAMAS POLICE FORCE	124,019,034	92,670,179	127,109,554	126,596,777	129,378,754	130,465,124
032	THE ROYAL BAHAMAS DEFENCE FORCE	63,942,264	47,281,378	66,051,697	68,667,061	71,866,369	72,746,445
033	MINISTRY OF WORKS AND UTILITIES	113,635,162	66,924,070	91,298,054	70,991,268	71,209,895	65,982,729
034	DEPARTMENT OF PUBLIC WORKS	17,153,790	12,674,250	18,791,195	18,789,512	18,850,517	19,643,050
035	DEPARTMENT OF EDUCATION	180,938,504	149,853,848	202,202,806	202,290,192	205,543,851	206,950,185
037	DEPARTMENT OF ARCHIVES	563,765	476,306	724,860	732,460	752,536	756,512
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING	108,149,258	81,050,909	116,775,076	123,205,555	123,705,567	124,076,137
040	MINISTRY OF TRANSPORT AND HOUSING	10,072,225	6,269,095	10,425,062	10,494,146	10,592,495	11,175,649

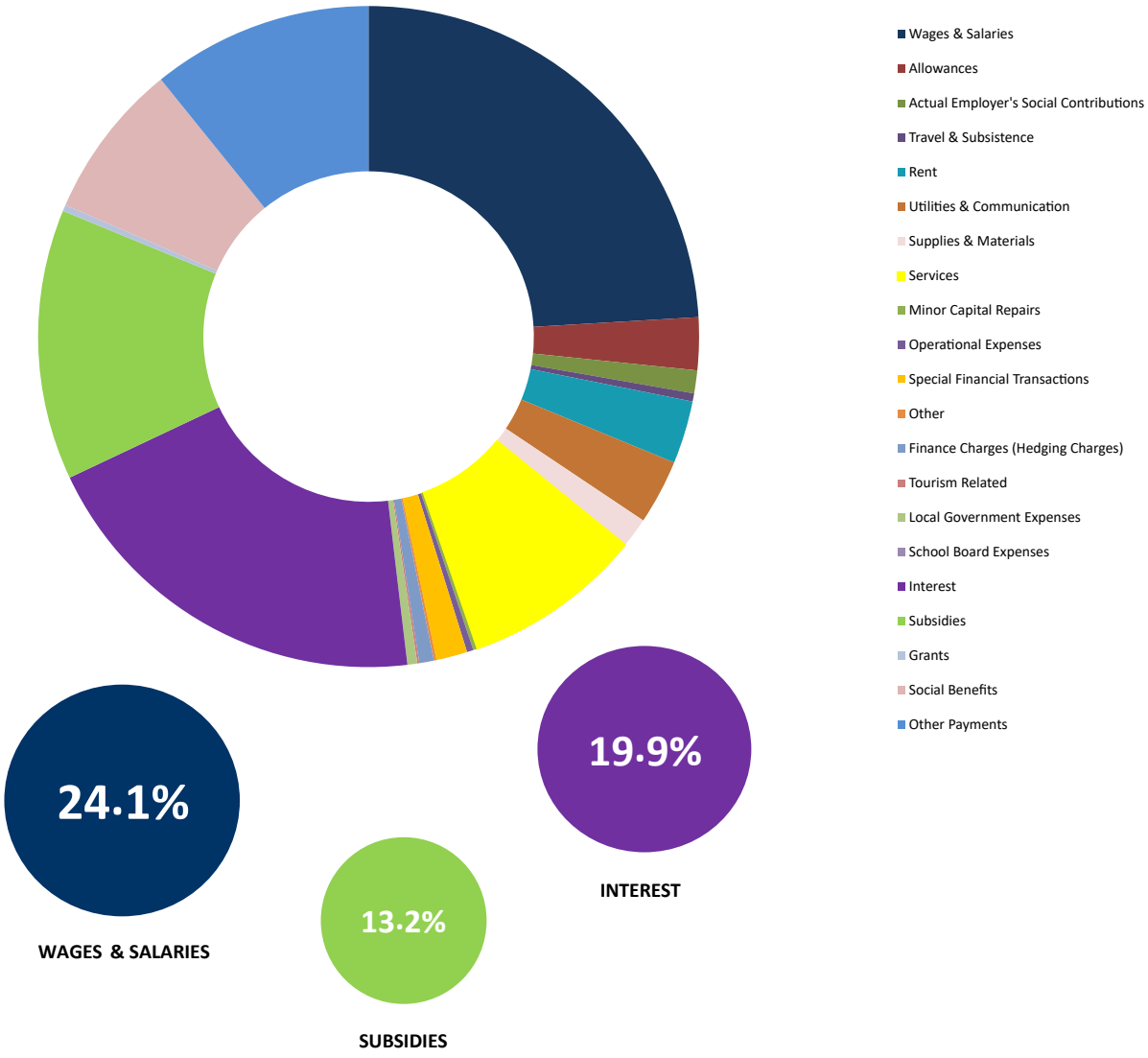
SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2023/2024

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
043	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT	11,853,711	9,527,813	13,544,180	15,336,260	14,382,191	14,468,047
044	DEPARTMENT OF SOCIAL SERVICES	53,808,368	35,997,500	52,103,091	46,189,742	46,755,469	47,399,544
045	DEPARTMENT OF HOUSING	1,840,204	2,290,549	2,972,529	3,216,484	3,331,594	3,769,002
047	MINISTRY OF YOUTH, SPORTS AND CULTURE	14,500,725	21,389,325	26,535,786	26,706,494	23,049,794	22,953,164
048	DEPARTMENT OF LABOUR	1,864,454	2,591,935	3,752,923	3,999,277	4,075,117	4,160,387
049	MINISTRY OF ECONOMIC AFFAIRS	5,866,773	8,699,175	12,871,952	11,614,394	11,644,197	11,663,979
051	POST OFFICE DEPARTMENT	6,809,901	6,510,482	9,201,089	9,340,930	9,490,104	9,971,084
053	PORT DEPARTMENT	8,239,794	6,567,442	9,014,970	9,145,089	9,153,700	9,501,326
054	DEPARTMENT OF ROAD TRAFFIC	5,288,088	5,239,486	6,944,828	6,976,416	6,976,416	7,276,416
055	DEPARTMENT OF METEOROLOGY	2,087,999	1,508,292	2,792,064	2,437,303	2,557,564	2,714,632
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS	21,237,508	20,012,587	28,763,889	28,221,348	28,276,298	29,477,488
057	DEPARTMENT OF AGRICULTURE	4,996,466	3,747,395	5,543,196	5,566,525	5,609,321	6,268,220
058	DEPARTMENT OF MARINE RESOURCES	2,330,771	1,598,106	2,823,060	2,449,563	2,620,779	2,923,668
060	MINISTRY OF HEALTH AND WELLNESS	373,846,036	242,928,786	315,021,918	299,367,187	300,208,287	300,558,537
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	50,293,460	48,021,999	61,702,188	59,505,886	60,245,925	60,869,912
066	DEPARTMENT OF PUBLIC HEALTH	45,337,948	38,234,895	56,146,001	48,682,297	48,987,997	48,997,559
067	MINISTRY OF TOURISM, INVESTMENTS AND AVIATION	148,111,959	90,353,548	132,562,117	135,034,206	140,814,071	141,249,711
070	MINISTRY OF LABOUR AND IMMIGRATION	5,002,443	3,049,217	4,244,490	4,974,482	5,273,809	5,301,377
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	17,859,554	10,207,436	16,026,382	13,878,562	13,657,942	13,764,213
073	DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	53,251,306	21,783,239	34,143,676	29,230,202	31,485,777	30,349,947
074	MINISTRY FOR GRAND BAHAMA	10,018,186	14,767,945	19,188,189	17,983,328	18,108,654	18,538,774
075	MINISTRY OF DISASTER RISK MANAGEMENT	1,504,339	9,761,377	15,975,932	9,943,301	13,317,965	13,404,278
076	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	2,355,847	1,230,775	2,759,729	2,931,230	3,018,761	3,361,449
	GRAND TOTAL	**3,044,069,825**	**2,134,807,682**	**3,073,728,214**	**3,085,536,785**	**3,131,500,001**	**3,154,399,500**

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 now being shown separately as Head 26.

Recurrent Expenditure Graph



ITEM	DESCRIPTION	ESTIMATES 2023	%
21110	Wages & Salaries	742,477,955	24.1%
21120	Allowances	79,312,370	2.6%
21210	Actual Employer's Social Contributions	34,505,974	1.1%
22110	Travel & Subsistence	12,292,694	0.4%
22210	Rent	94,755,914	3.1%
22310	Utilities & Communication	97,783,402	3.2%
22410	Supplies & Materials	44,802,953	1.5%
22510	Services	273,319,679	8.9%
22610	Minor Capital Repairs	5,112,458	0.2%
22710	Operational Expenses	9,829,440	0.3%
22810	Special Financial Transactions	46,824,711	1.5%
22910	Other	3,978,700	0.1%
22920	Finance Charges (Hedging Charges)	22,000,000	0.7%
22930	Tourism Related	3,025,000	0.1%
22940	Local Government Expenses	14,796,936	0.5%
22950	School Board Expenses	90,000	0.0%
24000	Interest	612,726,086	19.9%
25000	Subsidies	408,097,757	13.2%
26000	Grants	9,536,219	0.3%
27000	Social Benefits	236,538,035	7.7%
28000	Other Payments	333,730,502	10.8%
		3,085,536,785	**100.0%**

RECURRENT EXPENDITURE BY BLOCK

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
21110EE	Wages & Salaries (In Cash)	649,140,747	519,461,709	711,875,603	742,477,955	760,776,663	768,835,778
21120EE	Allowances	58,411,216	50,021,491	78,333,452	79,312,370	81,835,441	82,960,235
21210EE	Actual Employer's Social Contributions	30,812,057	24,544,635	37,706,233	34,505,974	34,507,474	34,507,974
22110EE	Travel & Subsistence	11,835,832	11,994,647	18,868,941	12,292,694	13,444,649	14,841,458
22210EE	Rent	83,585,860	75,220,931	103,314,158	94,755,914	95,793,144	97,325,382
22310EE	Utilities & Communication	89,092,606	49,051,428	100,482,277	97,783,402	99,215,127	100,289,678
22410EE	Supplies & Materials	32,030,321	29,998,936	46,420,191	44,802,952	42,848,105	45,101,381
22510EE	Services	198,430,749	186,569,065	279,273,069	273,319,679	280,668,216	286,787,306
22610EE	Minor Capital Repairs	4,148,464	3,961,873	5,477,411	5,112,458	5,230,573	5,639,216
22710EE	Operational Expenses	12,402,206	6,616,797	11,490,891	9,829,440	11,852,451	12,163,576
22810EE	Special Financial Transactions	167,565,822	40,536,287	58,941,297	46,824,711	47,195,936	47,829,624
22910EE	Other	649,152	1,787,343	4,385,000	3,978,700	1,322,000	1,315,370
22920EE	Finance Charges (Hedging/Charges)	23,633,817	14,414,343	29,000,000	22,000,000	20,000,000	20,000,000
22930EE	Tourism Related	1,874,767	2,000,000	3,025,000	3,025,000	3,025,000	3,025,000
22940EE	Local Government Expenses	13,277,489	9,759,588	13,319,147	14,796,936	14,796,936	14,796,936
22950EE	School Board Expenses	90,000	45,000	124,000	90,000	90,000	90,000
24100EE	Interest to Non Residents	303,722,036	197,209,557	295,353,802	320,612,035	265,644,947	247,678,468
24200EE	Interest to Residents Other Than General Government	248,050,410	194,575,297	264,633,975	292,114,051	351,655,050	376,921,532
25110EE	Subsidies-Public Non-Financial Corporations	473,605,871	313,188,034	407,681,211	382,670,757	382,670,757	379,670,757
25210EE	Subsidies to Private Non-Financial Enterprises	18,185,195	15,782,600	22,287,025	23,027,000	23,077,000	23,130,000
25310EE	Subsidies to Other Sectors	4,065,657	1,466,601	2,400,000	2,400,000	2,800,000	2,800,000
26210EE	Current Grants to International Organizations	8,664,199	5,986,800	8,424,526	9,536,219	9,865,999	9,897,522
27210EE	Social Assistance Benefits In Cash	120,440,442	40,615,010	55,405,562	60,006,712	60,522,262	58,101,991
27220EE	Social Assistance Benefits In Kind	0	80,000	80,000	80,000	80,000	80,000
27310EE	Pensions & Gratuities In Cash	165,510,186	129,473,483	176,636,965	176,451,323	181,721,203	184,004,401
28210EE	Current Transfers N.E.C.	189,074,275	163,330,342	255,434,619	253,500,348	258,425,913	253,382,763
28310EE	Premiums, Fees & Current Claims	135,770,451	47,115,884	83,353,859	80,230,154	82,435,154	83,223,154
	GRAND TOTAL	**3,044,069,827**	**2,134,807,681**	**3,073,728,214**	**3,085,536,784**	**3,131,500,000**	**3,154,399,502**
	The following line items are part of the Expenditures Total above.						
	SUBVENTIONS	564,393,934	378,440,261	492,239,641	455,228,761	455,712,321	449,726,761
	Public Debt Servicing-Interest & Other Charges(Head26)	575,406,263	406,199,198	588,987,777	634,726,087	637,299,998	644,599,999

[Head 001] GOVERNOR GENERAL AND STAFF

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	588,869	560,942	752,511	858,108	878,513	890,939
2111102	Salary-Contract Workers	37,967	16,498	60,000	60,000	60,000	60,000
2111201	Regular Weekly Wages	70,587	52,965	72,517	54,080	56,784	59,623
	Wages & Salaries (In Cash)	**697,423**	**630,405**	**885,028**	**972,188**	**995,297**	**1,010,562**
21120EE	**Allowances**						
2112101	Honoraria	0	0	1,000	5,000	5,000	5,513
2112102	Overtime - Monthly Employees (General)	5,427	4,867	10,000	10,000	10,000	11,025
2112114	Duty Allowance	17,193	9,375	16,100	16,100	16,100	16,100
2112115	Responsibility Allowance	1,664	13,333	15,000	20,000	20,000	20,000
2112116	Acting Allowance	0	0	1,000	1,000	1,000	1,000
2112122	Clothing Allowance	2,875	4,175	9,200	9,200	9,200	9,200
2112199	Other Allowances	27,375	18,550	28,000	28,000	28,000	28,000
	Allowances	**54,534**	**50,300**	**80,300**	**89,300**	**89,300**	**90,838**
	Personal Emoluments	**751,957**	**680,705**	**965,328**	**1,061,488**	**1,084,597**	**1,101,400**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	12,060	5,101	20,000	9,400	9,400	10,364
2211110	Subsistence for Travellers Within The Bahamas	16,685	7,297	11,500	10,000	10,000	11,025
	Domestic Travel & Subsistence	**28,745**	**12,398**	**31,500**	**19,400**	**19,400**	**21,389**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,786	31,176	32,000	10,000	10,500	11,025
2211210	Subsistence for Travellers Outside The Bahamas	2,163	9,397	12,000	10,000	10,000	11,025
	International Travel & Subsistence	**3,949**	**40,573**	**44,000**	**20,000**	**20,500**	**22,050**
22410EE	**Supplies & Materials**						
2241103	Propane Gas	1,172	0	0	0	0	0
2241201	Office Supplies & Stationery	5,941	538	1,000	2,000	2,000	2,205
2241205	Food, Ice & Drinking Water	33,902	4,077	6,000	5,000	5,000	5,000
2241206	Publications	1,708	1,218	2,000	2,087	2,192	2,302
2241207	Ceremonial Events	617,593	0	0	0	0	0
2241211	Cleaning & Toilet Supplies	14,018	509	1,000	4,000	4,200	4,410
2241212	Computer Software Supplies & Materials	3,858	2,168	5,000	3,000	3,150	3,308
2241213	Clothing & Clothing Supplies	1,565	1,889	5,000	5,000	5,250	5,513
2241299	Other Supplies & Materials	5,220	2,932	5,000	4,000	4,200	4,410
	Supplies & Materials	**684,977**	**13,331**	**25,000**	**25,087**	**25,992**	**27,148**

[Head 001] GOVERNOR GENERAL AND STAFF

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22510EE	**Services**						
2251101	Printing & Duplication Service	3,160	0	0	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	604	762	3,500	4,500	4,725	4,961
2251109	Licencing & Inspection of Vehicles	1,200	0	0	0	0	0
2251128	Fees & Other Charges	55,974	24,577	31,251	28,000	29,400	30,800
2251129	Staff Engagement	694	305	1,000	600	600	662
2251302	Building Maintenance	3,058	1,210	2,000	3,000	3,150	3,308
2251310	Grounds Maintenance	2,151	4,634	9,789	6,000	6,300	6,615
2251324	Maintenance Implements & Tools	1,439	578	5,000	5,000	5,250	5,513
2251337	Operation of Facilities or Other Services	8,637	6,832	12,000	12,000	12,600	13,230
	Services	**76,917**	**38,898**	**64,540**	**59,100**	**62,025**	**65,089**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	4,821	7,291	12,000	12,000	12,600	13,230
	Minor Capital Repairs	**4,821**	**7,291**	**12,000**	**12,000**	**12,600**	**13,230**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	36	7	0	0	0	0
	Special Financial Transactions	**36**	**7**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**799,445**	**112,498**	**177,040**	**135,587**	**140,517**	**148,906**
	GOVERNOR GENERAL AND STAFF TOTAL EXPENSES	**1,551,402**	**793,203**	**1,142,368**	**1,197,075**	**1,225,114**	**1,250,306**

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

[Head 002] THE SENATE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111102	Salary-Contract Workers	191,155	210,713	218,815	228,815	228,815	228,815
	Wages & Salaries (In Cash)	**191,155**	**210,713**	**218,815**	**228,815**	**228,815**	**228,815**
21120EE	**Allowances**						
2112122	Clothing Allowance	208	0	0	500	500	500
2112199	Other Allowances	1,500	3,600	13,137	13,137	13,137	13,137
	Allowances	**1,708**	**3,600**	**13,137**	**13,637**	**13,637**	**13,637**
	Personal Emoluments	**192,863**	**214,313**	**231,952**	**242,452**	**242,452**	**242,452**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	264	2,000	1,000	1,000	1,000
2211102	Members Travel Allowances	3,942	0	6,440	10,000	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	0	0	1,000	1,000	1,000	1,000
	Domestic Travel & Subsistence	**3,942**	**264**	**9,440**	**12,000**	**12,000**	**12,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	678	407	3,400	2,000	2,000	2,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	4,000	1,500	1,500	1,500
	International Travel & Subsistence	**678**	**407**	**7,400**	**3,500**	**3,500**	**3,500**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	134	0	1,000	0	0	0
2241205	Food, Ice & Drinking Water	3,160	53	2,500	9,000	9,050	9,100
2241299	Other Supplies & Materials	90	40	500	110	120	135
	Supplies & Materials	**3,384**	**93**	**4,000**	**9,110**	**9,170**	**9,235**
22510EE	**Services**						
2251129	Staff Engagement	0	0	500	0	0	0
	Services	**0**	**0**	**500**	**0**	**0**	**0**
	Use of Goods & Services	**8,004**	**764**	**21,340**	**24,610**	**24,670**	**24,735**
27000EE	**Social Benefits**						
	THE SENATE TOTAL EXPENSES	**200,867**	**215,077**	**253,292**	**267,062**	**267,122**	**267,187**

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

[Head 003] HOUSE OF ASSEMBLY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	426,891	441,543	446,576	455,188	466,576	486,576
2111102	Salary-Contract Workers	1,278,755	891,945	1,335,100	1,359,273	1,370,080	1,407,000
	Wages & Salaries (In Cash)	**1,705,646**	**1,333,488**	**1,781,676**	**1,814,461**	**1,836,656**	**1,893,576**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	4,883	4,604	5,000	5,000	5,000	5,000
2112103	Housing Allowance	0	42,000	52,500	52,000	52,500	53,000
2112112	Transport & Mileage Allowance	2,742	1,800	6,000	2,400	2,600	2,800
2112114	Duty Allowance	17,145	10,688	16,800	25,800	25,990	26,090
2112115	Responsibility Allowance	2,500	2,917	3,000	3,000	3,000	3,000
2112116	Acting Allowance	0	0	1,200	0	0	0
2112122	Clothing Allowance	208	0	500	500	500	500
2112199	Other Allowances	4,200	4,200	4,200	11,950	12,000	12,500
	Allowances	**31,678**	**66,209**	**89,200**	**100,650**	**101,590**	**102,890**
	Personal Emoluments	**1,737,324**	**1,399,697**	**1,870,876**	**1,915,111**	**1,938,246**	**1,996,466**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	9,000	9,000	9,000	9,625	9,825
2211102	Members Travel Allowances	76,672	89,418	148,350	100,108	100,850	100,950
2211110	Subsistence for Travellers Within The Bahamas	0	9,000	9,000	8,000	9,000	10,000
	Domestic Travel & Subsistence	**76,672**	**107,418**	**166,350**	**117,108**	**119,475**	**120,775**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	25,024	33,000	19,817	19,820	19,950
2211210	Subsistence for Travellers Outside The Bahamas	0	5,680	12,000	10,950	11,100	11,500
2211214	Incidental Travel Expenses Outside The Bahamas	0	3,000	3,000	5,000	5,350	5,380
	International Travel & Subsistence	**0**	**33,704**	**48,000**	**35,767**	**36,270**	**36,830**
22210EE	**Rent**						
2221105	Rent - Constituency Offices	1,113,805	877,500	1,170,000	1,170,000	1,170,000	1,170,000
	Rent	**1,113,805**	**877,500**	**1,170,000**	**1,170,000**	**1,170,000**	**1,170,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	455	558	1,000	812	900	956
2241205	Food, Ice & Drinking Water	58,352	42,362	60,000	66,700	67,500	68,000
2241211	Cleaning & Toilet Supplies	998	0	0	0	0	0
2241212	Computer Software Supplies & Materials	265	445	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	188	161	2,637	500	688	708

[Head 003] HOUSE OF ASSEMBLY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241299	Other Supplies & Materials	1,057	2,154	5,000	2,500	2,990	3,190
	Supplies & Materials	**61,315**	**45,680**	**69,637**	**71,512**	**73,078**	**73,854**
22510EE	**Services**						
2251108	Tuition, Training, In-service Awards, Subsistence	0	1,000	3,949	0	0	0
2251109	Licencing & Inspection of Vehicles	585	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	100	0	0	0
2251113	Electronic Hansard	180,000	90,000	90,000	0	0	0
2251128	Fees & Other Charges	24,597	10,407	16,374	16,374	16,442	16,669
2251129	Staff Engagement	0	0	1,045	1,065	1,087	1,097
2251302	Building Maintenance	191	0	0	0	0	0
2251336	Sanitact Maintenance Contract	653	2,672	8,000	3,563	3,563	3,563
2251337	Operation of Facilities or Other Services	34,461	103,185	178,000	106,090	108,000	118,000
	Services	**240,487**	**207,264**	**297,468**	**127,092**	**129,092**	**139,329**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	217	404	3,800	2,000	2,100	2,200
	Minor Capital Repairs	**217**	**404**	**3,800**	**2,000**	**2,100**	**2,200**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	46	0	0	0	0	0
	Special Financial Transactions	**46**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**1,492,542**	**1,271,970**	**1,755,255**	**1,523,479**	**1,530,015**	**1,542,988**
27000EE	**Social Benefits**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821261	Fiscal Responsibility Council	199,164	45,642	150,000	0	0	0
	Transfers N.E.C.	**199,164**	**45,642**	**150,000**	**0**	**0**	**0**
	OTHER CHARGES	**199,164**	**45,642**	**150,000**	**0**	**0**	**0**
	HOUSE OF ASSEMBLY TOTAL EXPENSES	**3,429,030**	**2,717,309**	**3,776,131**	**3,438,590**	**3,468,261**	**3,539,454**

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

[Head 004] DEPARTMENT OF THE AUDITOR GENERAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	877,609	584,500	790,757	920,352	929,493	920,535
2111102	Salary-Contract Workers	845,383	729,264	967,957	1,100,000	1,150,000	1,250,000
2111201	Regular Weekly Wages	736	1,361	4,901	10,000	10,000	10,000
	Wages & Salaries (In Cash)	**1,723,728**	**1,315,125**	**1,763,615**	**2,030,352**	**2,089,493**	**2,180,535**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	0	1,000	1,000	1,000	1,000
2112114	Duty Allowance	0	0	1,800	1,800	1,800	1,800
2112115	Responsibility Allowance	14,000	13,702	19,000	19,000	19,000	19,000
2112116	Acting Allowance	0	284	2,500	5,000	5,000	5,000
	Allowances	**14,000**	**13,986**	**24,300**	**26,800**	**26,800**	**26,800**
21200EE	**Employer's Social Contribution**						
2121101	National Insurance Contributions (Monthly Staff)	35,203	26,273	41,266	50,000	51,500	52,000
	Employer's Social Contribution	**35,203**	**26,273**	**41,266**	**50,000**	**51,500**	**52,000**
	Personal Emoluments	**1,772,931**	**1,355,384**	**1,829,181**	**2,107,152**	**2,167,793**	**2,259,335**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	4,161	4,572	16,000	14,000	23,000	25,250
2211103	Mileage Within The Bahamas	8,500	16,250	29,000	29,000	29,000	29,000
2211110	Subsistence for Travellers Within The Bahamas	4,102	3,930	16,000	13,000	19,000	19,000
	Domestic Travel & Subsistence	**16,763**	**24,752**	**61,000**	**56,000**	**71,000**	**73,250**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	10,472	17,000	92,000	53,529	43,500	45,000
2211210	Subsistence for Travellers Outside The Bahamas	4,975	14,280	39,281	26,000	23,000	24,500
	International Travel & Subsistence	**15,447**	**31,280**	**131,281**	**79,529**	**66,500**	**69,500**
22210EE	**Rent**						
2221102	Rent - Office	33,501	44,420	71,500	71,500	71,500	71,500
	Rent	**33,501**	**44,420**	**71,500**	**71,500**	**71,500**	**71,500**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,535	183	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	643	1,023	1,600	1,600	1,600	1,600
2241206	Publications	0	0	512	512	512	512
2241211	Cleaning & Toilet Supplies	1,411	443	1,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	668	160	1,600	1,600	1,600	1,600

[Head 004] DEPARTMENT OF THE AUDITOR GENERAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241213	Clothing & Clothing Supplies	388	0	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	887	698	2,400	2,400	2,400	2,400
	Supplies & Materials	**5,532**	**2,507**	**9,612**	**10,612**	**10,612**	**10,612**
22510EE	**Services**						
2251104	Professional Services (Audit, Accounting)	7,841	4,539	20,000	20,000	20,000	20,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	18,736	24,805	50,000	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	982	1,200	6,000	6,000	6,000	6,000
2251109	Licencing & Inspection of Vehicles	780	0	0	1,600	1,600	1,600
2251115	Consultancy Services	7,265	5,908	10,000	10,000	10,000	10,000
2251128	Fees & Other Charges	5,028	6,047	9,600	9,600	9,600	9,600
2251129	Staff Engagement	360	0	1,260	1,260	1,260	1,260
2251138	External Audit	77,044	51,498	100,000	100,000	100,000	100,000
2251303	Equipment Maintenance	0	584	1,440	1,440	1,440	1,440
2251339	Janitorial Service Contracts	1,369	5,800	14,000	10,000	10,000	10,000
	Services	**119,405**	**100,381**	**212,300**	**209,900**	**209,900**	**209,900**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	3,091	3,218	8,000	8,000	8,000	8,000
	Minor Capital Repairs	**3,091**	**3,218**	**8,000**	**8,000**	**8,000**	**8,000**
	Use of Goods & Services	**193,739**	**206,558**	**493,693**	**435,541**	**437,512**	**442,762**
	DEPARTMENT OF THE AUDITOR GENERAL TOTAL EXPENSES	**1,966,670**	**1,561,942**	**2,322,874**	**2,542,693**	**2,605,305**	**2,702,097**

The Accounting Officer for this Head is the AUDITOR GENERAL

[Head 005] MINISTRY OF THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	7,779,170	6,311,339	8,168,041	9,471,884	9,756,041	9,872,174
2111102	Salary-Contract Workers	3,717,969	3,547,642	6,709,763	5,662,150	5,762,150	5,800,150
2111103	Global Provision - New Appts - Monthly Employees	1,644,972	531,602	2,000,000	0	0	0
2111104	Salary Adjustments	2,266,237	790,271	2,400,000	0	0	0
2111107	New Appointments - College Recruits	0	416,698	720,729	0	0	0
2111204	Special Employment Projects	12,161,459	9,113,001	11,331,879	15,696,570	15,696,570	15,696,570
	Wages & Salaries (In Cash)	**27,569,807**	**20,710,553**	**31,330,412**	**30,830,604**	**31,214,761**	**31,368,894**
21120EE	**Allowances**						
2112101	Honoraria	47,114	90,770	245,000	245,000	250,250	255,658
2112102	Overtime - Monthly Employees (General)	322,113	188,912	257,587	260,000	260,000	260,000
2112112	Transport & Mileage Allowance	21,092	22,540	24,000	24,000	24,000	24,000
2112114	Duty Allowance	4,389	3,333	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	36,874	50,443	52,000	77,000	77,000	77,000
2112116	Acting Allowance	1,295	1,910	20,000	21,600	21,600	21,600
2112199	Other Allowances	2,460	3,450	4,600	4,600	4,600	4,600
	Allowances	**435,337**	**361,358**	**608,187**	**637,200**	**642,450**	**647,858**
	Personal Emoluments	**28,005,144**	**21,071,911**	**31,938,599**	**31,467,804**	**31,857,211**	**32,016,752**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	19,057	13,536	29,600	33,400	34,357	35,342
2211103	Mileage Within The Bahamas	0	300	3,500	3,500	3,566	3,634
2211110	Subsistence for Travellers Within The Bahamas	11,348	5,135	40,600	43,300	44,530	45,797
	Domestic Travel & Subsistence	**30,405**	**18,971**	**73,700**	**80,200**	**82,453**	**84,773**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	8,987	0	6,300	12,700	13,081	13,473
2211210	Subsistence for Travellers Outside The Bahamas	7,055	8,320	10,300	21,900	22,557	23,234
	International Travel & Subsistence	**16,042**	**8,320**	**16,600**	**34,600**	**35,638**	**36,707**
22113EE	**Other Travel & Subsistence**						
2211307	Staff - Overseas Recruitment	0	0	1,900	1,900	1,957	2,016
	Other Travel & Subsistence	**0**	**0**	**1,900**	**1,900**	**1,957**	**2,016**
22210EE	**Rent**						
2221102	Rent - Office	36,746,118	32,509,266	41,892,924	43,000,000	43,200,000	43,436,000
2221103	Lease Agreement - NIB	25,400,000	22,623,106	33,730,000	24,000,000	24,720,000	25,461,600
	Rent	**62,146,118**	**55,132,372**	**75,622,924**	**67,000,000**	**67,920,000**	**68,897,600**

[Head 005] MINISTRY OF THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	20,907	1,015	2,000	2,000	2,060	2,122
2241205	Food, Ice & Drinking Water	7,627	389	6,700	7,700	6,871	7,047
2241206	Publications	2,553	2,540	5,800	5,800	5,974	6,153
2241211	Cleaning & Toilet Supplies	5,253	0	1,000	1,000	1,030	1,061
2241213	Clothing & Clothing Supplies	2,000	0	3,400	3,400	3,490	3,582
2241299	Other Supplies & Materials	1,904	9,428	26,500	108,700	58,389	60,128
	Supplies & Materials	**40,244**	**13,372**	**45,400**	**128,600**	**77,814**	**80,093**
22510EE	**Services**						
2251101	Printing & Duplication Service	9,789	0	0	0	0	0
2251102	Advertising & Public Notices	0	0	1,200	1,200	1,236	1,273
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,150	1,500	17,000	17,000	17,510	18,035
2251108	Tuition, Training, In-service Awards, Subsistence	10,800	22,475	50,000	50,000	51,500	53,045
2251109	Licencing & Inspection of Vehicles	1,365	0	0	0	0	0
2251111	Security Services Contract	68,715	0	171,600	171,600	171,600	182,050
2251115	Consultancy Services	100,000	1,955,000	2,148,400	2,000,000	2,060,000	2,121,800
2251128	Fees & Other Charges	133,793	114,365	293,500	488,000	389,340	396,379
2251129	Staff Engagement	563	1,529	3,000	3,000	3,090	3,182
2251203	Freight & Express	0	39	3,150	3,150	3,239	3,329
2251302	Building Maintenance	0	0	0	3,000,000	3,090,000	3,182,700
2251312	Maintenance of NIB Buildings	850,000	0	850,000	850,000	875,500	901,765
2251337	Operation of Facilities or Other Services	3,936	6,885	44,900	44,900	46,247	47,634
	Services	**1,181,111**	**2,101,793**	**3,582,750**	**6,628,850**	**6,709,262**	**6,911,192**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	2,206	2,959	7,760	7,760	7,993	8,232
	Minor Capital Repairs	**2,206**	**2,959**	**7,760**	**7,760**	**7,993**	**8,232**
22810EE	**Special Financial Transactions**						
2281176	Tuition Reimbursement	0	2,274	22,750	22,750	22,750	22,750
2281184	Professional Development	59,800	17,744	173,704	200,000	206,000	212,180
	Special Financial Transactions	**59,800**	**20,018**	**196,454**	**222,750**	**228,750**	**234,930**
	Use of Goods & Services	**63,475,926**	**57,297,805**	**79,547,488**	**74,104,660**	**75,063,867**	**76,255,543**
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuties**						
2731101	Pensions to Officials	121,101,840	101,939,546	130,876,349	134,744,053	135,305,145	136,134,300
2731201	Public Officials/Staff Gratuities	34,995,451	24,713,732	41,024,060	33,775,994	38,134,782	39,278,825
	Pensions & Gratuties	**156,097,291**	**126,653,278**	**171,900,409**	**168,520,047**	**173,439,927**	**175,413,125**

[Head 005] MINISTRY OF THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Social Benefits	**156,097,291**	**126,653,278**	**171,900,409**	**168,520,047**	**173,439,927**	**175,413,125**
28000EE	**Other Payments**						
28300EE	**Premiums, Fees & Claims**						
2831105	Insurance Premiums - Government Personnel	128,416,000	41,073,113	74,326,557	70,000,000	72,100,000	72,763,000
	Premiums, Fees & Claims	**128,416,000**	**41,073,113**	**74,326,557**	**70,000,000**	**72,100,000**	**72,763,000**
	OTHER CHARGES	**128,416,000**	**41,073,113**	**74,326,557**	**70,000,000**	**72,100,000**	**72,763,000**
	MINISTRY OF THE PUBLIC SERVICE TOTAL EXPENSES	**375,994,361**	**246,096,107**	**357,713,053**	**344,092,511**	**352,461,005**	**356,448,420**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 006] CABINET OFFICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,606,354	1,178,718	1,315,011	1,370,500	1,415,011	1,548,000
2111102	Salary-Contract Workers	377,968	160,316	416,600	470,000	490,000	501,600
	Wages & Salaries (In Cash)	**1,984,322**	**1,339,034**	**1,731,611**	**1,840,500**	**1,905,011**	**2,049,600**
21120EE	**Allowances**						
2112101	Honoraria	8,066	17,875	22,000	21,500	21,600	21,730
2112102	Overtime - Monthly Employees (General)	8,043	2,091	6,219	7,600	7,600	7,600
2112103	Housing Allowance	11,619	11,409	14,783	14,092	13,943	13,945
2112112	Transport & Mileage Allowance	5,750	4,900	8,500	7,200	8,500	8,500
2112115	Responsibility Allowance	41,347	29,084	38,542	46,000	46,000	46,000
2112116	Acting Allowance	839	735	1,500	1,500	1,500	1,500
2112119	Aides-Prime Minister, Former Prime Minister, Governor General & Spouses	89,190	40,943	90,000	93,000	93,000	93,000
2112122	Clothing Allowance	125	0	0	0	0	0
2112199	Other Allowances	642	0	0	0	0	0
	Allowances	**165,621**	**107,037**	**181,544**	**190,892**	**192,143**	**192,275**
	Personal Emoluments	**2,149,943**	**1,446,071**	**1,913,155**	**2,031,392**	**2,097,154**	**2,241,875**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	11,400	1,943	13,000	8,000	8,200	8,300
2211110	Subsistence for Travellers Within The Bahamas	1,151	223	6,000	4,000	4,500	4,700
2211114	Incidental Travel Expenses Within The Bahamas	0	6,220	12,000	8,000	8,100	8,150
	Domestic Travel & Subsistence	**12,551**	**8,386**	**31,000**	**20,000**	**20,800**	**21,150**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	357	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	0	800	5,000	5,000	5,200	5,500
	International Travel & Subsistence	**0**	**1,157**	**10,000**	**10,000**	**10,200**	**10,500**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	2,797	639	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	14,262	3,000	6,000	7,087	7,500	7,600
2241207	Ceremonial Events	931,770	3,192,882	5,003,456	3,407,701	2,018,791	2,050,000
2241211	Cleaning & Toilet Supplies	1,413	116	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	1,091	1,623	3,000	2,000	2,160	2,200
2241213	Clothing & Clothing Supplies	1,144	1,026	3,900	1,500	1,900	2,300
2241262	National Independence Secretariat	0	125,850	231,803	150,000	100,000	0
2241299	Other Supplies & Materials	1,611	3,763	7,000	4,000	4,100	4,300
	Supplies & Materials	**954,088**	**3,328,899**	**5,257,159**	**3,574,288**	**2,136,451**	**2,068,400**
22510EE	**Services**						
2251101	Printing & Duplication Service	5,903	0	0	0	0	0
2251102	Advertising & Public Notices	63,999	191,914	258,000	277,000	284,000	294,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	19,516	0	0	0	0	0

[Head 006] CABINET OFFICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251109	Licencing & Inspection of Vehicles	2,535	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	200	0	0	0
2251128	Fees & Other Charges	94,772	21,310	21,644	27,144	28,144	28,600
2251129	Staff Engagement	400	6,500	7,900	6,500	6,668	6,868
2251203	Freight & Express	0	0	1,140	0	0	0
2251302	Building Maintenance	55,172	413	1,000	500	751	850
2251303	Equipment Maintenance	222	221	760	300	360	370
2251306	Computers, Business Machines & Related Equipment	192	314	760	350	360	370
2251307	Maintenance of Generators, A/C & Other Machinery	0	0	1,520	0	0	0
2251322	Office Furniture Upkeep	0	383	2,025	400	460	510
2251336	Sanitact Maintenance Contract	969	329	2,900	550	550	550
2251337	Operation of Facilities or Other Services	43,332	25,768	36,000	23,569	23,703	23,750
	Services	**287,012**	**247,152**	**333,849**	**336,313**	**344,996**	**355,868**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,705	6,063	10,400	10,600	10,700	10,800
	Minor Capital Repairs	**5,705**	**6,063**	**10,400**	**10,600**	**10,700**	**10,800**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	82	0	0	0	0	0
2281144	Administration - Government Publications	3,827	7,098	13,598	13,598	13,598	13,598
2281162	International Conferences	0	4,000	10,000	10,000	10,000	10,000
2281181	Administration - Public Disclosure Commission	38,413	22,680	80,000	80,000	80,000	80,000
	Special Financial Transactions	**42,322**	**33,778**	**103,598**	**103,598**	**103,598**	**103,598**
	Use of Goods & Services	**1,301,678**	**3,625,435**	**5,746,006**	**4,054,799**	**2,626,745**	**2,570,316**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821208	Bahamas Air Sea Rescue Association	50,000	0	0	0	0	0
2821231	Bahama Humane Society	50,000	0	0	0	0	0
2821244	Grand Bahama Humane Society	50,000	0	0	0	0	0
2821250	Bahamas National Trust	750,000	0	0	0	0	0
	Transfers N.E.C.	**900,000**	**0**	**0**	**0**	**0**	**0**
	OTHER CHARGES	**900,000**	**0**	**0**	**0**	**0**	**0**
	CABINET OFFICE TOTAL EXPENSES	**4,351,621**	**5,071,506**	**7,659,161**	**6,086,191**	**4,723,899**	**4,812,191**

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

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	6,180,087	5,265,927	6,195,310	6,500,000	7,000,000	7,650,000
2111102	Salary-Contract Workers	711,425	1,730,857	2,150,300	1,500,000	1,650,000	1,750,000
2111104	Salary Adjustments	308,589	26,904	125,000	0	0	0
	Wages & Salaries (In Cash)	**7,200,101**	**7,023,688**	**8,470,610**	**8,000,000**	**8,650,000**	**9,400,000**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	29,920	16,388	30,500	30,500	30,500	50,500
2112103	Housing Allowance	117,375	114,093	203,676	100,000	130,000	150,000
2112104	Scarcity Allowance	245,746	248,045	433,126	322,500	322,500	362,000
2112106	Educational Allowance	2,500	2,500	5,000	5,000	5,000	10,000
2112112	Transport & Mileage Allowance	71,027	47,993	143,000	175,000	185,000	205,000
2112114	Duty Allowance	8,445	7,167	10,000	10,000	10,500	15,500
2112115	Responsibility Allowance	103,574	124,503	127,000	105,000	115,000	135,000
2112116	Acting Allowance	4,245	12,520	15,000	15,000	15,000	25,000
	Allowances	**582,832**	**573,209**	**967,302**	**763,000**	**813,500**	**953,000**
	Personal Emoluments	**7,782,933**	**7,596,897**	**9,437,912**	**8,763,000**	**9,463,500**	**10,353,000**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	3,240	4,416	10,000	10,500	10,500	20,500
2211103	Mileage Within The Bahamas	30	358	1,000	1,000	1,000	1,000
2211110	Subsistence for Travellers Within The Bahamas	1,874	4,744	10,500	10,500	10,500	20,500
	Domestic Travel & Subsistence	**5,144**	**9,518**	**21,500**	**22,000**	**22,000**	**42,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	586	16,295	30,000	10,000	10,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	1,521	24,552	25,000	10,000	10,000	30,000
	International Travel & Subsistence	**2,107**	**40,847**	**55,000**	**20,000**	**20,000**	**60,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	1,162	0	0	0	0	0
	Rent	**1,162**	**0**	**0**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	12,440	751	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	9,317	1,002	3,000	3,500	3,500	3,500
2241206	Publications	1,986	1,508	9,000	9,500	10,500	15,500
2241207	Ceremonial Events	0	1,250	3,000	3,000	3,000	6,000
2241211	Cleaning & Toilet Supplies	6,319	0	500	1,000	1,000	1,000

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241213	Clothing & Clothing Supplies	0	0	1,000	1,500	1,500	7,000
2241299	Other Supplies & Materials	863	1,418	4,500	5,000	6,700	12,000
	Supplies & Materials	**30,925**	**5,929**	**22,000**	**24,500**	**27,200**	**46,000**
22510EE	**Services**						
2251101	Printing & Duplication Service	3,126	0	0	0	0	0
2251102	Advertising & Public Notices	95	0	5,000	5,000	5,500	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	29,463	32,779	55,000	55,000	60,000	85,000
2251108	Tuition, Training, In-service Awards, Subsistence	80	1,400	3,500	5,000	5,000	30,000
2251109	Licencing & Inspection of Vehicles	3,965	0	0	0	0	0
2251110	Postage, Postal Machines & Services	179	0	1,300	1,400	1,400	5,300
2251115	Consultancy Services	1,394,466	678,182	2,250,000	2,250,000	2,250,000	2,300,000
2251128	Fees & Other Charges	46,116	539,983	1,982,700	118,950	111,700	95,000
2251129	Staff Engagement	5,448	2,979	6,000	6,000	6,000	15,000
2251134	Special Projects	0	2,100	5,000	5,000	5,000	10,000
2251201	Local Transportation of Goods	44	0	500	500	500	1,000
2251203	Freight & Express	6,461	1,672	8,500	8,500	8,500	9,000
2251301	Maintenance and Support	0	0	0	570,000	581,000	581,000
2251303	Equipment Maintenance	0	149	800	800	4,500	10,000
2251306	Computers, Business Machines & Related Equipment	168	0	1,000	1,000	2,500	2,500
2251336	Sanitact Maintenance Contract	0	0	11,000	0	0	0
2251337	Operation of Facilities or Other Services	1,784,394	989,747	2,214,000	1,911,548	1,914,848	2,015,000
2251399	Other Contractual Services	705	440	5,000	5,000	12,500	25,000
	Services	**3,274,710**	**2,249,431**	**6,549,300**	**4,943,698**	**4,968,948**	**5,193,800**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	8,069	6,420	24,000	15,000	15,000	60,000
	Minor Capital Repairs	**8,069**	**6,420**	**24,000**	**15,000**	**15,000**	**60,000**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	143,614	44,093	140,000	140,000	140,000	250,000
2281105	VAT Expenses	182	0	0	0	0	0
2281155	Law Reform Commission	8,184	2,031	15,000	15,000	15,000	45,000
2281156	Office of the Public Defender	87,342	6,737	150,000	250,000	250,000	275,000
	Special Financial Transactions	**239,322**	**52,861**	**305,000**	**405,000**	**405,000**	**570,000**
	Use of Goods & Services	**3,561,439**	**2,365,006**	**6,976,800**	**5,430,198**	**5,458,148**	**5,971,800**
25000EE	**Subsidies**						
25300EE	**Subsidies to Other Sectors**						
2531001	Subsidies	4,065,657	1,466,601	2,400,000	2,400,000	2,800,000	2,800,000
	Subsidies to Other Sectors	**4,065,657**	**1,466,601**	**2,400,000**	**2,400,000**	**2,800,000**	**2,800,000**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Subsidies	**4,065,657**	**1,466,601**	**2,400,000**	**2,400,000**	**2,800,000**	**2,800,000**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721108	Legal Aid	0	0	1,500	1,500	1,500	25,000
	Social Assistance Benefits	**0**	**0**	**1,500**	**1,500**	**1,500**	**25,000**
	Social Benefits	**0**	**0**	**1,500**	**1,500**	**1,500**	**25,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821610	Bahamas Industrial Tribunal	166,704	77,695	152,000	152,500	157,500	252,500
2821630	Human Rights Council	0	1,100	10,000	10,000	11,500	45,000
2821631	Legal Orders	16,588,164	3,555,281	5,425,000	5,000,000	5,200,000	5,400,000
	Transfers N.E.C.	**16,754,868**	**3,634,076**	**5,587,000**	**5,162,500**	**5,369,000**	**5,697,500**
	OTHER CHARGES	**16,754,868**	**3,634,076**	**5,587,000**	**5,162,500**	**5,369,000**	**5,697,500**
	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES	**32,164,897**	**15,062,580**	**24,403,212**	**21,757,198**	**23,092,148**	**24,847,300**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 008] OFFICE OF THE JUDICIARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	8,721,939	6,772,680	8,798,148	8,247,685	8,298,974	8,461,226
2111102	Salary-Contract Workers	1,784,760	1,509,884	2,110,693	2,516,250	2,516,250	2,816,250
	Wages & Salaries (In Cash)	**10,506,699**	**8,282,564**	**10,908,841**	**10,763,935**	**10,815,224**	**11,277,476**
21120EE	**Allowances**						
2112101	Honoraria	19,685	16,757	20,400	20,400	20,400	20,400
2112102	Overtime - Monthly Employees (General)	7,131	14,873	50,000	50,000	50,000	50,000
2112103	Housing Allowance	880,621	748,122	964,839	1,063,000	1,063,000	1,063,000
2112104	Scarcity Allowance	368,400	306,766	399,320	431,500	431,500	431,500
2112106	Educational Allowance	0	27,500	47,500	100,000	100,000	100,000
2112107	Technical Allowance	0	0	0	3,300	3,300	3,300
2112112	Transport & Mileage Allowance	63,990	60,522	112,704	177,400	177,400	177,400
2112115	Responsibility Allowance	272,331	228,683	296,181	317,000	317,000	327,000
2112116	Acting Allowance	571	198	198	20,000	20,000	20,000
2112133	Official Entertainment Allowance	9,889	2,649	2,649	10,000	10,000	10,000
2112199	Other Allowances	46,133	42,952	60,429	46,900	46,900	55,000
	Allowances	**1,668,751**	**1,449,022**	**1,954,220**	**2,239,500**	**2,239,500**	**2,257,600**
	Personal Emoluments	**12,175,450**	**9,731,586**	**12,863,061**	**13,003,435**	**13,054,724**	**13,535,076**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	27,000	77,280	87,000	18,000	18,000	50,176
2211103	Mileage Within The Bahamas	1,426	2,530	6,000	5,000	5,000	5,000
2211110	Subsistence for Travellers Within The Bahamas	17,420	17,135	29,000	18,000	18,250	45,176
	Domestic Travel & Subsistence	**45,846**	**96,945**	**122,000**	**41,000**	**41,250**	**100,352**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	3,000	6,400	10,000	10,000	10,000	25,125
2211210	Subsistence for Travellers Outside The Bahamas	0	6,400	10,000	5,000	5,000	25,125
	International Travel & Subsistence	**3,000**	**12,800**	**20,000**	**15,000**	**15,000**	**50,250**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	15,000	0	0	0	0	0
	Rent	**15,000**	**0**	**0**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	30,730	2,421	3,240	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	28,064	6,223	8,761	8,000	8,000	8,000
2241206	Publications	6,554	4,511	9,440	9,440	9,656	9,883
2241211	Cleaning & Toilet Supplies	44,114	400	3,500	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	12,784	7,902	12,980	14,000	14,300	14,615
2241213	Clothing & Clothing Supplies	5,108	4,919	13,800	17,000	17,000	18,743
2241299	Other Supplies & Materials	6,354	11,333	18,786	14,880	14,880	16,405
	Supplies & Materials	**133,708**	**37,709**	**70,507**	**67,320**	**67,836**	**71,646**

[Head 008] OFFICE OF THE JUDICIARY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22510EE	**Services**						
2251101	Printing & Duplication Service	17,044	12,503	17,974	0	0	0
2251102	Advertising & Public Notices	2,346	3,520	8,704	0	0	0
2251104	Professional Services (Audit, Accounting)	0	0	288	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,860	4,548	14,400	14,400	14,720	15,876
2251108	Tuition, Training, In-service Awards, Subsistence	140	3,588	9,880	18,000	18,500	19,025
2251109	Licencing & Inspection of Vehicles	3,595	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	96	0	0	0
2251115	Consultancy Services	0	0	88	0	0	0
2251128	Fees & Other Charges	69,946	30,068	52,660	42,861	44,011	47,209
2251129	Staff Engagement	5,655	17,911	21,944	7,500	7,875	8,269
2251134	Special Projects	593,742	360,081	450,000	1,000,000	1,000,000	1,000,000
2251203	Freight & Express	2,029	423	5,663	4,600	5,080	5,584
2251302	Building Maintenance	42,045	15,766	33,563	22,000	22,800	26,715
2251322	Office Furniture Upkeep	261	19	2,235	0	0	0
2251337	Operation of Facilities or Other Services	588,207	455,932	613,262	579,196	552,234	593,941
2251399	Other Contractual Services	0	0	378	0	0	0
	Services	**1,326,870**	**904,359**	**1,231,135**	**1,688,557**	**1,665,220**	**1,716,619**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	16,565	14,039	27,200	27,200	27,400	27,610
	Minor Capital Repairs	**16,565**	**14,039**	**27,200**	**27,200**	**27,400**	**27,610**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	297,350	317,571	450,000	450,000	450,000	496,125
	Operational Expenses	**297,350**	**317,571**	**450,000**	**450,000**	**450,000**	**496,125**
22810EE	**Special Financial Transactions**						
2281151	Judicial Service Commission Operational Expenses	0	1,920	3,000	1,500	3,150	3,380
	Special Financial Transactions	**0**	**1,920**	**3,000**	**1,500**	**3,150**	**3,380**
	Use of Goods & Services	**1,838,339**	**1,385,343**	**1,923,842**	**2,290,577**	**2,269,856**	**2,465,982**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721108	Legal Aid	309,564	341,030	578,000	700,000	700,000	705,125
2721109	Victim Care Fund	480,777	143,829	242,000	500,000	500,000	505,125
	Social Assistance Benefits	**790,341**	**484,859**	**820,000**	**1,200,000**	**1,200,000**	**1,210,250**
	Social Benefits	**790,341**	**484,859**	**820,000**	**1,200,000**	**1,200,000**	**1,210,250**
	OFFICE OF THE JUDICIARY TOTAL EXPENSES	**14,804,130**	**11,601,788**	**15,606,903**	**16,494,012**	**16,524,580**	**17,211,308**

The Accounting Officer for this Head is the REGISTRAR

[Head 009] COURT OF APPEAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,420,146	1,125,811	1,457,741	1,449,573	1,454,506	1,459,402
2111102	Salary-Contract Workers	168,982	97,114	231,475	177,950	177,950	177,950
	Wages & Salaries (In Cash)	**1,589,128**	**1,222,925**	**1,689,216**	**1,627,523**	**1,632,456**	**1,637,352**
21120EE	**Allowances**						
2112101	Honoraria	0	0	0	1,000	1,000	1,000
2112102	Overtime - Monthly Employees (General)	2,549	0	3,000	10,000	10,000	10,000
2112103	Housing Allowance	259,472	262,417	352,667	361,000	361,000	361,000
2112104	Scarcity Allowance	30,000	32,194	32,500	37,500	37,500	37,500
2112106	Educational Allowance	0	0	2,500	10,000	10,000	10,000
2112112	Transport & Mileage Allowance	3,000	1,975	2,800	7,200	7,200	7,200
2112115	Responsibility Allowance	67,522	66,054	76,500	86,500	86,500	86,500
2112116	Acting Allowance	84	3,944	0	20,000	20,000	21,000
2112133	Official Entertainment Allowance	520	5,000	5,000	10,000	10,000	22,000
2112199	Other Allowances	38,650	31,195	43,136	47,260	65,000	65,000
	Allowances	**401,797**	**402,779**	**518,103**	**590,460**	**608,200**	**621,200**
	Personal Emoluments	**1,990,925**	**1,625,704**	**2,207,319**	**2,217,983**	**2,240,656**	**2,258,552**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	3,114	4,800	1,670	1,670	1,670
2211110	Subsistence for Travellers Within The Bahamas	0	930	1,600	1,000	1,000	5,800
	Domestic Travel & Subsistence	**0**	**4,044**	**6,400**	**2,670**	**2,670**	**7,470**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	300	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	0	0	300	0	0	0
	International Travel & Subsistence	**0**	**0**	**600**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	4,169	438	811	3,000	5,250	5,513
2241205	Food, Ice & Drinking Water	2,302	86	800	2,500	2,750	3,013
2241206	Publications	2,366	2,034	3,200	3,200	3,360	3,528
2241211	Cleaning & Toilet Supplies	5,360	386	1,000	4,000	6,400	6,820
2241212	Computer Software Supplies & Materials	3,999	1,409	3,317	4,000	9,700	15,685
2241213	Clothing & Clothing Supplies	556	13,116	14,928	3,000	3,550	4,128
2241299	Other Supplies & Materials	3,721	5,168	7,845	6,700	7,200	7,725
	Supplies & Materials	**22,473**	**22,637**	**31,901**	**26,400**	**38,210**	**46,412**

[Head 009] COURT OF APPEAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22510EE	**Services**						
2251102	Advertising & Public Notices	522	422	768	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	278	0	1,000	1,000	1,050	1,103
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	800	10,000	10,000	14,100
2251109	Licencing & Inspection of Vehicles	1,600	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	11	640	0	0	0
2251115	Consultancy Services	80,000	45,930	80,000	60,000	60,000	78,200
2251128	Fees & Other Charges	7,689	7,781	15,672	27,330	14,800	15,640
2251129	Staff Engagement	1,444	2,156	5,000	7,500	7,500	13,650
2251201	Local Transportation of Goods	0	0	800	0	0	0
2251203	Freight & Express	0	0	1,280	591	591	1,764
2251301	Maintenance and Support	0	0	0	38,700	38,700	38,700
2251302	Building Maintenance	0	1,600	8,000	0	0	0
2251317	Emergency Maintenance	1,122	800	4,000	0	0	0
2251321	Fumigation & Pest Control	0	0	3,200	2,000	2,000	4,410
2251337	Operation of Facilities or Other Services	22,124	22,653	40,000	25,750	25,750	67,650
	Services	**114,779**	**81,353**	**161,160**	**172,871**	**160,391**	**235,217**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	4,715	4,271	13,000	10,000	10,000	17,563
	Minor Capital Repairs	**4,715**	**4,271**	**13,000**	**10,000**	**10,000**	**17,563**
	Use of Goods & Services	**141,967**	**112,305**	**213,061**	**211,941**	**211,271**	**306,662**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721108	Legal Aid	10,900	3,020	34,800	16,000	16,000	25,125
	Social Assistance Benefits	**10,900**	**3,020**	**34,800**	**16,000**	**16,000**	**25,125**
	Social Benefits	**10,900**	**3,020**	**34,800**	**16,000**	**16,000**	**25,125**
	COURT OF APPEAL TOTAL EXPENSES	**2,143,792**	**1,741,029**	**2,455,180**	**2,445,924**	**2,467,927**	**2,590,339**

The Accounting Officer for this Head is the REGISTRAR

[Head 010] REGISTRAR GENERAL'S DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,912,676	1,548,830	2,174,535	2,011,475	2,011,475	2,118,078
2111102	Salary-Contract Workers	83,633	18,456	97,900	97,900	97,900	97,900
	Wages & Salaries (In Cash)	**1,996,309**	**1,567,286**	**2,272,435**	**2,109,375**	**2,109,375**	**2,215,978**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	6,315	27,532	50,000	50,000	50,000	40,000
2112103	Housing Allowance	1,461	0	2,200	10,200	10,200	10,200
2112112	Transport & Mileage Allowance	6,000	4,900	5,000	15,000	15,000	15,000
2112115	Responsibility Allowance	0	0	5,000	15,000	15,000	10,000
2112116	Acting Allowance	0	0	5,000	10,000	12,000	12,000
2112124	Resettlement Allowance	0	0	1,239	1,239	1,239	1,239
2112125	Disturbance Allowance/Geographical	0	0	2,100	3,600	3,600	3,600
2112199	Other Allowances	200	0	4,000	8,000	6,000	6,000
	Allowances	**13,976**	**32,432**	**74,539**	**113,039**	**113,039**	**98,039**
	Personal Emoluments	**2,010,285**	**1,599,718**	**2,346,974**	**2,222,414**	**2,222,414**	**2,314,017**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	3,213	1,313	16,000	7,763	7,763	31,500
2211110	Subsistence for Travellers Within The Bahamas	6,852	2,479	18,400	8,163	8,163	41,500
	Domestic Travel & Subsistence	**10,065**	**3,792**	**34,400**	**15,926**	**15,926**	**73,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	296	12,777	13,000	8,000	8,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	3,990	9,269	16,000	9,500	9,500	20,000
	International Travel & Subsistence	**4,286**	**22,046**	**29,000**	**17,500**	**17,500**	**30,000**
22210EE	**Rent**						
2221102	Rent - Office	96,000	70,400	105,600	105,600	105,600	150,500
	Rent	**96,000**	**70,400**	**105,600**	**105,600**	**105,600**	**150,500**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	23,564	596	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	11,140	1,979	3,500	3,500	3,500	3,500
2241206	Publications	4,534	0	6,500	6,500	13,900	16,900
2241211	Cleaning & Toilet Supplies	15,849	0	2,000	1,000	2,000	2,000
2241212	Computer Software Supplies & Materials	1,580	11,358	21,000	23,000	25,500	38,500
2241299	Other Supplies & Materials	5,300	8,592	12,000	12,000	13,500	16,500
	Supplies & Materials	**61,967**	**22,525**	**46,000**	**47,000**	**59,400**	**78,400**

[Head 010] REGISTRAR GENERAL'S DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22510EE	**Services**						
2251101	Printing & Duplication Service	50,397	94,069	189,400	76,200	81,000	101,000
2251102	Advertising & Public Notices	975	1,390	35,000	49,000	49,000	65,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	980	7,500	9,000	9,000	15,800
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	2,000	3,000	3,000	15,000
2251109	Licencing & Inspection of Vehicles	195	0	0	0	0	0
2251110	Postage, Postal Machines & Services	473	553	2,240	3,340	4,340	4,840
2251111	Security Services Contract	84,821	103,568	190,000	220,000	220,000	260,000
2251115	Consultancy Services	218,990	139,022	1,000,539	523,000	526,400	610,500
2251128	Fees & Other Charges	17,690	13,477	22,500	28,100	31,250	35,750
2251129	Staff Engagement	2,625	13,086	16,660	11,660	12,200	16,700
2251199	Other Services	15,646	8,407	16,761	21,761	21,761	27,761
2251203	Freight & Express	555	459	5,260	4,260	8,321	9,571
2251306	Computers, Business Machines & Related Equipment	8,106	340	5,500	8,000	8,000	15,500
2251308	Maintenance of Communication Equipment	0	262	2,000	2,000	2,500	2,500
2251339	Janitorial Service Contracts	36,865	24,420	40,000	50,000	50,000	50,000
2251399	Other Contractual Services	3,165	0	4,000	4,000	15,000	50,000
	Services	**440,503**	**400,033**	**1,539,360**	**1,013,321**	**1,041,772**	**1,279,922**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	7,291	4,720	16,000	16,000	20,950	21,500
	Minor Capital Repairs	**7,291**	**4,720**	**16,000**	**16,000**	**20,950**	**21,500**
	Use of Goods & Services	**620,112**	**523,516**	**1,770,360**	**1,215,347**	**1,261,148**	**1,633,322**
27000EE	**Social Benefits**						
	REGISTRAR GENERAL'S DEPARTMENT TOTAL EXPENSES	**2,630,397**	**2,123,234**	**4,117,334**	**3,437,761**	**3,483,562**	**3,947,339**

The Accounting Officer for this Head is the REGISTRAR GENERAL

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	23,383,899	17,952,729	25,727,587	26,298,152	27,298,152	27,650,632
2111102	Salary-Contract Workers	74,752	56,232	283,204	797,500	797,500	797,500
2111103	Global Provision - New Appts - Monthly Employees	0	0	600,000	1,000,000	1,000,000	1,200,000
	Wages & Salaries (In Cash)	**23,458,651**	**18,008,961**	**26,610,791**	**28,095,652**	**29,095,652**	**29,648,132**
21120EE	**Allowances**						
2112101	Honoraria	13,750	22,800	23,500	48,000	48,000	48,000
2112102	Overtime - Monthly Employees (General)	2,117	14,211	42,682	35,000	35,000	40,000
2112103	Housing Allowance	16,016	13,500	18,000	18,000	18,000	18,000
2112105	Risk & Hazard Allowance	32,200	35,106	63,364	100,800	101,000	101,200
2112111	Shift & On-Call Allowance	0	0	0	32,500	32,500	32,500
2112115	Responsibility Allowance	6,500	13,000	15,250	9,000	9,000	9,000
2112116	Acting Allowance	382	0	1,500	1,500	1,500	2,000
2112118	General Allowance	0	36,901	48,000	93,450	98,123	103,029
2112132	Uniform Allowance	1,714,158	1,422,463	1,989,037	2,287,000	2,290,000	2,310,050
	Allowances	**1,785,123**	**1,557,981**	**2,201,333**	**2,625,250**	**2,633,123**	**2,663,779**
	Personal Emoluments	**25,243,774**	**19,566,942**	**28,812,124**	**30,720,902**	**31,728,775**	**32,311,911**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	1,106	2,285	12,000	20,000	22,000	24,200
2211106	Detainees & Prisoners Travel	53,840	80,262	120,000	126,000	132,300	138,915
2211110	Subsistence for Travellers Within The Bahamas	0	0	5,000	50,000	53,000	55,125
	Domestic Travel & Subsistence	**54,946**	**82,547**	**137,000**	**196,000**	**207,300**	**218,240**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	16,430	16,800	20,000	22,000	23,500
2211210	Subsistence for Travellers Outside The Bahamas	0	27,649	37,628	17,000	25,000	25,500
2211214	Incidental Travel Expenses Outside The Bahamas	0	300	5,000	5,096	5,351	5,619
	International Travel & Subsistence	**0**	**44,379**	**59,428**	**42,096**	**52,351**	**54,619**
22310EE	**Utilities & Communication**						
2231199	Other Communication & Cable Service	251	0	800	5,000	5,500	6,050
	Utilities & Communication	**251**	**0**	**800**	**5,000**	**5,500**	**6,050**
22410EE	**Supplies & Materials**						
2241103	Propane Gas	73,436	0	0	0	0	0
2241104	Oil & Lubricants	415	323	800	3,000	3,300	3,630
2241199	Other Fuel & Gasses	525	222	1,600	5,680	6,248	11,985

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241201	Office Supplies & Stationery	18,644	760	1,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	2,923	1,508	2,500	2,646	2,911	3,202
2241203	Drugs & Vaccines	4,018	0	15,000	25,000	27,500	30,250
2241204	Medical & Surgical Supplies	17,328	2,848	50,000	55,000	57,000	60,100
2241205	Food, Ice & Drinking Water	1,968,164	0	10,000	10,000	10,000	10,000
2241206	Publications	2,688	1,900	3,000	4,000	4,400	4,840
2241211	Cleaning & Toilet Supplies	153,158	1,974	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	90,075	94,579	94,579	99,308	104,273	109,487
2241213	Clothing & Clothing Supplies	10,129	0	40,000	100,000	110,000	121,000
2241214	Food (For Animals)	13,187	0	0	0	0	0
2241215	Electrical Supplies & Parts	4,628	1,686	8,000	13,400	13,534	14,887
2241216	Supplies - Prisoners	115,814	65,305	116,000	120,000	132,000	145,200
2241217	Construction Materials & Parts	4,619	5,283	8,000	10,500	11,550	12,705
2241219	Uniform Supplies	142,711	226,019	280,000	300,000	330,000	363,000
2241220	Educational Supplies	0	0	803	1,200	1,320	1,452
2241299	Other Supplies & Materials	110,957	97,838	160,000	170,000	178,500	187,425
	Supplies & Materials	**2,733,419**	**500,245**	**793,282**	**922,734**	**995,536**	**1,082,163**
22510EE	**Services**						
2251101	Printing & Duplication Service	4,716	0	0	0	0	0
2251102	Advertising & Public Notices	0	0	800	1,000	1,100	1,210
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	3,000	3,150	3,308	3,473
2251108	Tuition, Training, In-service Awards, Subsistence	0	23,081	185,000	200,000	220,000	242,000
2251109	Licencing & Inspection of Vehicles	10,695	0	0	0	0	0
2251128	Fees & Other Charges	13,720	17,975	18,000	25,000	27,500	30,250
2251129	Staff Engagement	1,106	2,841	5,000	35,000	38,500	42,350
2251203	Freight & Express	3,230	3,735	4,010	5,000	5,500	3,050
2251302	Building Maintenance	190,798	112,583	207,047	319,800	351,780	386,958
2251303	Equipment Maintenance	4,610	4,686	4,800	5,000	5,500	6,050
2251307	Maintenance of Generators, A/C & Other Machinery	8,523	5,311	10,000	10,500	11,025	11,576
2251308	Maintenance of Communication Equipment	680	0	2,500	2,625	2,756	2,894
2251310	Grounds Maintenance	6,394	7,392	8,000	10,000	11,000	12,100
2251321	Fumigation & Pest Control	2,800	2,063	3,500	10,000	11,000	12,100
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,165	1,376	8,000	8,000	8,820	9,261
2251335	Sewerage Maintenance Contracts	12,288	10,478	25,000	25,000	25,000	25,000
2251336	Sanitact Maintenance Contract	7,633	0	8,000	5,000	5,500	6,050
2251337	Operation of Facilities or Other Services	95,387	77,429	128,367	134,785	137,480	140,229
2251399	Other Contractual Services	3,360	1,670	8,000	8,400	8,820	9,261
	Services	**367,105**	**270,620**	**629,024**	**808,260**	**874,589**	**943,812**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	29,559	30,083	36,000	40,000	44,000	48,000
	Minor Capital Repairs	**29,559**	**30,083**	**36,000**	**40,000**	**44,000**	**48,000**

[Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	246	56	0	0	0	0
2281179	Funeral Expenses	500	0	2,700	2,700	2,700	2,700
2281194	Licence Plate Programme	37,495	41,223	50,000	50,000	50,000	50,000
	Special Financial Transactions	**38,241**	**41,279**	**52,700**	**52,700**	**52,700**	**52,700**
	Use of Goods & Services	**3,223,521**	**969,153**	**1,708,234**	**2,066,790**	**2,231,976**	**2,405,584**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721111	Subsistence/Support of Persons Contract	0	0	1,500	1,200	1,250	1,300
	Social Assistance Benefits	**0**	**0**	**1,500**	**1,200**	**1,250**	**1,300**
	Social Benefits	**0**	**0**	**1,500**	**1,200**	**1,250**	**1,300**
	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES TOTAL EXPENSES	**28,467,295**	**20,536,095**	**30,521,858**	**32,788,892**	**33,962,001**	**34,718,795**

The Accounting Officer for this Head is the COMMISSIONER

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	659,022	488,322	584,076	450,000	450,000	475,000
2111102	Salary-Contract Workers	0	141,916	300,000	513,999	513,999	559,850
	Wages & Salaries (In Cash)	**659,022**	**630,238**	**884,076**	**963,999**	**963,999**	**1,034,850**
21120EE	**Allowances**						
2112101	Honoraria	0	0	3,000	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	0	2,100	5,000	15,000	15,000	15,000
2112115	Responsibility Allowance	5,500	6,000	6,500	9,000	9,000	9,000
2112116	Acting Allowance	625	4,375	7,500	30,150	30,150	30,150
	Allowances	**6,125**	**12,475**	**22,000**	**57,150**	**57,150**	**57,150**
	Personal Emoluments	**665,147**	**642,713**	**906,076**	**1,021,149**	**1,021,149**	**1,092,000**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	479	90	2,000	2,500	2,650	2,650
2211103	Mileage Within The Bahamas	0	0	400	400	400	400
2211110	Subsistence for Travellers Within The Bahamas	850	140	2,000	2,500	2,750	2,750
	Domestic Travel & Subsistence	**1,329**	**230**	**4,400**	**5,400**	**5,800**	**5,800**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	600	750	750	750
2211210	Subsistence for Travellers Outside The Bahamas	0	0	900	1,000	1,000	1,150
	International Travel & Subsistence	**0**	**0**	**1,500**	**1,750**	**1,750**	**1,900**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,909	292	1,000	2,500	2,500	2,500
2241205	Food, Ice & Drinking Water	2,203	759	2,500	5,600	5,600	5,625
2241206	Publications	532	1,550	2,951	4,000	4,000	4,250
2241211	Cleaning & Toilet Supplies	3,908	0	1,000	2,000	2,000	2,150
2241212	Computer Software Supplies & Materials	0	0	6,000	5,500	5,500	5,750
2241299	Other Supplies & Materials	2,103	5,687	21,509	20,000	20,500	22,500
	Supplies & Materials	**10,655**	**8,288**	**34,960**	**39,600**	**40,100**	**42,775**
22510EE	**Services**						
2251101	Printing & Duplication Service	144	0	0	0	0	0
2251102	Advertising & Public Notices	40	0	1,000	1,500	1,500	1,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	86	150	2,500	2,500	2,750	2,750
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	2,500	2,750	2,750	3,150
2251109	Licencing & Inspection of Vehicles	2,730	0	0	0	0	0

[Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251110	Postage, Postal Machines & Services	100	0	60	60	60	60
2251118	Election Expenses	2,744,504	82,851	112,000	355,000	356,500	506,500
2251129	Staff Engagement	0	0	300	300	300	300
2251337	Operation of Facilities or Other Services	18,990	11,505	78,150	62,500	62,500	68,000
	Services	**2,766,594**	**94,506**	**196,510**	**424,610**	**426,360**	**582,260**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	1,584	2,906	5,200	6,180	6,264	6,514
	Minor Capital Repairs	**1,584**	**2,906**	**5,200**	**6,180**	**6,264**	**6,514**
	Use of Goods & Services	**2,780,162**	**105,930**	**242,570**	**477,540**	**480,274**	**639,249**
28000EE	**Other Payments**						
	PARLIAMENTARY REGISTRATION DEPARTMENT TOTAL EXPENSES	**3,445,309**	**748,643**	**1,148,646**	**1,498,689**	**1,501,423**	**1,731,249**

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	5,772,557	6,721,499	8,117,367	4,861,900	4,880,900	4,920,900
2111102	Salary-Contract Workers	1,425,453	2,965,472	5,144,155	6,656,000	6,700,000	6,850,000
2111201	Regular Weekly Wages	2,460,890	1,629,123	2,500,000	2,980,000	2,980,000	3,100,000
	Wages & Salaries (In Cash)	**9,658,900**	**11,316,094**	**15,761,522**	**14,497,900**	**14,560,900**	**14,870,900**
21120EE	**Allowances**						
2112101	Honoraria	111,262	103,100	184,300	200,000	220,000	230,000
2112102	Overtime - Monthly Employees (General)	15,860	25,882	51,994	40,000	43,500	44,900
2112106	Educational Allowance	182,966	245,936	882,149	350,000	380,000	460,000
2112108	Special Allowance (Additional Qualifications)	0	30,000	320,000	340,000	420,000	420,000
2112112	Transport & Mileage Allowance	176,718	106,857	188,000	235,000	235,800	260,900
2112113	Foreign Service Grants/Allowances (Home Leave)	1,400,371	1,603,511	2,261,426	2,150,000	2,350,000	2,464,203
2112114	Duty Allowance	8,547	11,200	38,800	30,000	30,000	30,000
2112115	Responsibility Allowance	41,314	36,333	63,000	36,800	36,800	36,800
2112116	Acting Allowance	9,680	8,067	17,637	14,480	14,480	14,480
2112117	Hardship Allowance	3,834	4,120	12,000	12,000	12,000	12,000
2112122	Clothing Allowance	75,496	42,735	70,000	70,000	70,000	70,000
2112129	Home Leave Allowance	11,052	27,020	40,000	40,000	40,000	40,000
2112130	Language Allowance	200	500	11,040	11,040	11,040	11,040
2112133	Official Entertainment Allowance	5,189	1,023	4,000	15,000	20,000	24,000
2112199	Other Allowances	1,237	1,995	4,000	4,000	4,000	4,000
	Allowances	**2,043,726**	**2,248,279**	**4,148,346**	**3,548,320**	**3,887,620**	**4,122,323**
	Personal Emoluments	**11,702,626**	**13,564,373**	**19,909,868**	**18,046,220**	**18,448,520**	**18,993,223**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	7,979	13,965	14,400	21,588	21,588	35,900
2211110	Subsistence for Travellers Within The Bahamas	11,031	19,749	20,000	20,989	20,989	25,600
	Domestic Travel & Subsistence	**19,010**	**33,714**	**34,400**	**42,577**	**42,577**	**61,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	13,258	56,819	142,800	42,800	42,800	51,500
2211210	Subsistence for Travellers Outside The Bahamas	12,766	59,934	82,000	32,000	32,000	35,000
	International Travel & Subsistence	**26,024**	**116,753**	**224,800**	**74,800**	**74,800**	**86,500**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	2,956,663	3,344,000	4,233,937	4,296,234	4,511,046	4,596,234
2221102	Rent - Office	1,481,771	1,571,790	1,706,168	1,650,000	1,650,000	1,700,000

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Rent	**4,438,434**	**4,915,790**	**5,940,105**	**5,946,234**	**6,161,046**	**6,296,234**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	28,903	1,225	2,000	0	0	0
2241205	Food, Ice & Drinking Water	6,982	1,886	3,589	6,300	6,670	6,870
2241206	Publications	5,414	3,920	7,400	8,180	8,430	8,675
2241211	Cleaning & Toilet Supplies	9,615	0	1,000	0	0	0
2241212	Computer Software Supplies & Materials	1,285	911	4,300	4,410	5,310	5,311
2241299	Other Supplies & Materials	5,832	4,290	7,699	8,015	8,412	8,442
	Supplies & Materials	**58,031**	**12,232**	**25,988**	**26,905**	**28,822**	**29,298**
22510EE	**Services**						
2251101	Printing & Duplication Service	11,251	0	0	0	0	0
2251102	Advertising & Public Notices	512	1,981	3,420	3,420	3,420	3,420
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	412,545	422,975	499,809	550,750	600,980	681,020
2251108	Tuition, Training, In-service Awards, Subsistence	4,435	9,515	20,000	35,000	60,000	80,000
2251109	Licencing & Inspection of Vehicles	4,255	0	0	0	0	0
2251110	Postage, Postal Machines & Services	44	0	80	80	80	80
2251111	Security Services Contract	7,980	16,987	32,000	32,100	32,200	32,200
2251112	Operations - Passport Offices	122,805	2,762,097	4,149,900	3,935,000	3,943,000	4,205,900
2251115	Consultancy Services	54,784	9,000	1,067,464	135,586	135,586	135,586
2251128	Fees & Other Charges	12,013	11,559	16,450	16,700	16,880	16,940
2251129	Staff Engagement	874	1,372	4,142	5,000	5,500	6,000
2251203	Freight & Express	22,400	13,723	22,800	31,180	31,530	35,590
2251302	Building Maintenance	3,289	4,582	11,400	11,400	11,400	11,400
2251306	Computers, Business Machines & Related Equipment	459	0	1,900	1,900	1,900	1,900
2251307	Maintenance of Generators, A/C & Other Machinery	469	0	10,000	10,200	10,710	11,245
2251310	Grounds Maintenance	0	0	1,520	1,520	1,520	1,520
2251322	Office Furniture Upkeep	50	1,720	1,900	1,900	1,900	1,900
2251325	Maintenance - Fire Prevention/Protection Equipment	1,489	578	1,520	1,520	1,520	1,520
2251330	Upkeep & Maintenance of Instruments & Apparatus	318	300	1,900	1,900	1,900	1,900
2251339	Janitorial Service Contracts	8,107	13,555	24,700	28,300	30,500	32,700
2251399	Other Contractual Services	46,322	5,405	10,500	35,000	45,000	50,000
	Services	**714,401**	**3,275,349**	**5,881,405**	**4,838,456**	**4,935,526**	**5,310,821**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	10,626	10,593	12,200	19,230	21,190	22,440
	Minor Capital Repairs	**10,626**	**10,593**	**12,200**	**19,230**	**21,190**	**22,440**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	4,143,837	2,496,318	4,540,000	5,865,000	8,000,800	8,000,800
	Operational Expenses	**4,143,837**	**2,496,318**	**4,540,000**	**5,865,000**	**8,000,800**	**8,000,800**

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	157	0	0	0	0	0
	Special Financial Transactions	**157**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**9,410,520**	**10,860,749**	**16,658,898**	**16,813,202**	**19,264,761**	**19,807,593**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621101	Operations for IMO (International Maritime Organization)	0	0	0	260,000	260,000	260,000
2621105	Caribbean Regional Drug Testing Lab	0	0	15,360	15,360	15,360	15,360
2621106	Caribbean Regional Secretariat (CARICOM)	2,248,399	2,248,399	2,248,399	2,544,834	2,748,426	2,748,426
2621107	Caribbean Agriculture Research and Development	0	0	150,400	150,400	150,400	150,400
2621108	Caribbean Centre For Development Administration	9,600	9,600	9,600	9,600	9,600	9,600
2621110	Caribbean Environment Health Institute	33,760	0	33,760	33,760	33,760	33,760
2621111	Caribbean Emergency Disaster Preparedness	85,586	85,586	85,586	226,295	226,295	226,295
2621112	Caribbean Export Development Agency (CEDA)	68,000	68,000	68,000	68,000	68,000	68,000
2621114	Association of Caribbean States (ACS)	0	0	32,000	32,000	32,000	32,000
2621115	Caribbean Regional Fisheries Mechanism	86,101	86,101	86,101	86,101	86,101	86,101
2621116	Caribbean Knowledge and Learning Network	67,851	0	80,240	80,240	80,240	80,240
2621117	Caribbean Accred Authority for Education & Medicine	13,880	0	13,880	13,880	13,880	13,880
2621118	CARICOM Regional Org. for Standards & Quality	46,976	46,976	46,976	46,976	46,976	46,976
2621119	CARICOM Implementation Agency for Crime & Security	798,400	798,400	798,400	798,400	798,400	798,400
2621120	Commonwealth Secretariat	147,200	73,600	147,200	147,200	147,200	147,200
2621121	Commonwealth Parliamentary Association	53,227	530	57,520	57,520	57,520	57,520
2621122	Commonwealth Fund For Technical Co-operation (CFTC)	197,793	121,920	243,840	243,840	243,840	243,840
2621124	Commonwealth Agriculture Bureau	4,960	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	13,442	0	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	12,400	24,800	24,800	24,800	24,800
2621133	ACP Common Market	116,000	0	116,000	116,000	116,000	116,000
2621134	Commonwealth Association of Tax Administration (CATA)	3,840	0	3,840	3,840	3,840	3,840
2621135	Commonwealth of Learning	48,000	408	48,000	48,000	48,000	48,000
2621139	Commonwealth Partnership for Technology Management	0	0	4,480	4,480	4,480	4,480
2621141	Commonwealth Local Government Forum (CLGF)	0	0	2,800	0	0	0
2621142	Endowment Fund. Commonwealth Scholarship	28,000	28,000	28,000	0	0	0
2621143	CICTE	0	0	800	800	800	800
2621144	Young Americas Business Trust	4,000	0	4,000	4,000	4,000	4,000
2621145	World Organization for Animals	18,153	0	18,400	18,400	18,400	18,400
2621146	Office of Trade Negotiator	112,000	112,000	112,000	236,000	236,000	237,000
2621147	International Organization for Migration	0	0	7,200	7,200	7,200	7,200
2621148	Comprehensive Test Band Treaty	17,600	17,600	17,600	17,600	17,600	17,600

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2621149	World Health Organization	60,080	0	60,080	60,080	60,080	60,080
2621150	World Intellectual Property Organization	2,480	0	2,480	2,480	2,480	2,480
2621151	World Met. Org. & Vol. Coop Programme	14,851	0	15,360	15,360	15,360	15,360
2621152	International Civil Aviation Organization	0	14,688	29,376	29,376	29,376	29,376
2621153	International Committee of The Red Cross	0	0	28,000	28,000	28,000	28,000
2621154	Int'l. Criminal Police Organization (INTERPOL)	80,800	0	80,800	80,800	80,800	80,800
2621155	Organization of American States (OAS)	96,695	76,500	100,880	100,880	100,880	100,880
2621156	Food & Agricultural Organization (FAO)	65,279	63,985	65,600	65,600	65,600	65,600
2621157	Pan Am Sanitary Bureau	0	0	63,760	63,760	63,760	63,760
2621158	United Nations	392,000	0	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)	20,052	0	49,600	49,600	49,600	49,600
2621163	UN Environmental Programme (UNEP)	0	0	12,800	12,800	12,800	12,800
2621164	UN Fund-Drug Abuse Control (UNFDAC)	8,049	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	26,050	37,714	41,600	41,600	41,600	41,600
2621172	OPANAL	3,200	0	3,200	3,200	3,200	3,200
2621178	World Tourism Organization	0	0	42,400	42,400	42,400	42,400
2621179	Inter-American Institute on Agriculture	0	18,728	18,728	18,728	18,728	18,728
2621180	The Latin American Economic System (SELA)	22,068	0	32,000	32,000	32,000	32,000
2621182	Regional Negotiating Machinery	166,666	182,773	192,000	192,000	192,000	192,000
2621184	United Nations Peace Keeping Operations	2,053,259	1,088,012	1,260,000	1,540,812	1,600,000	1,600,000
2621185	UN High Commission For Refugees	0	3,024	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	4,800	4,800	4,800	4,800
2621190	International Labour Organization (ILO)	56,000	56,000	56,000	56,000	56,000	56,000
2621192	Contribution to International Organizations	359,321	350,685	360,000	360,000	420,000	450,000
2621194	Caribbean Epidemiology Centre (PAHO)	60,053	84,666	98,280	98,280	98,280	98,280
2621195	Caribbean Food & Nutrition Institute	14,849	0	15,520	15,520	15,520	15,520
2621196	Caribbean Public Health Agency	188,240	0	188,240	188,240	188,240	188,240
	Grants to International Organizations	**7,967,160**	**5,711,095**	**7,846,686**	**8,917,842**	**9,240,622**	**9,271,622**
	Grants	**7,967,160**	**5,711,095**	**7,846,686**	**8,917,842**	**9,240,622**	**9,271,622**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721109	Victim Care Fund	0	0	4,500	0	0	0
	Social Assistance Benefits	**0**	**0**	**4,500**	**0**	**0**	**0**

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Social Benefits	**0**	**0**	**4,500**	**0**	**0**	**0**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821403	Bahamas Alrae Ramsey Institute	0	0	0	100,000	120,000	131,000
2821614	Other Grants	0	13,568	226,256	26,256	26,256	26,256
	Transfers N.E.C.	**0**	**13,568**	**226,256**	**126,256**	**146,256**	**157,256**
	OTHER CHARGES	**0**	**13,568**	**226,256**	**126,256**	**146,256**	**157,256**
	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE TOTAL EXPENSES	**29,080,306**	**30,149,785**	**44,646,208**	**43,903,520**	**47,100,159**	**48,229,694**

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,115,215	1,611,846	1,837,157	1,717,715	1,843,600	1,888,600
2111102	Salary-Contract Workers	1,428,438	1,674,804	2,621,324	3,170,500	3,170,500	3,170,500
	Wages & Salaries (In Cash)	**3,543,653**	**3,286,650**	**4,458,481**	**4,888,215**	**5,014,100**	**5,059,100**
21120EE	**Allowances**						
2112101	Honoraria	0	15,000	17,145	9,200	9,200	9,200
2112102	Overtime - Monthly Employees (General)	7,938	7,979	15,000	15,000	15,000	15,000
2112103	Housing Allowance	33,167	27,000	36,000	45,000	42,000	42,000
2112104	Scarcity Allowance	0	0	0	5,000	5,000	5,000
2112105	Risk & Hazard Allowance	2,000	1,800	2,400	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	15,215	12,550	18,600	18,600	18,600	18,600
2112114	Duty Allowance	36,577	32,500	43,800	43,800	43,800	43,800
2112115	Responsibility Allowance	76,374	61,929	86,000	108,000	108,000	108,000
2112116	Acting Allowance	4,200	1,154	1,355	3,000	3,000	3,000
2112122	Clothing Allowance	0	0	500	1,500	1,500	1,500
2112125	Disturbance Allowance/Geographical	0	0	0	1,500	1,500	1,500
2112199	Other Allowances	0	0	0	6,000	6,000	6,000
	Allowances	**175,471**	**159,912**	**220,800**	**259,000**	**256,000**	**256,000**
	Personal Emoluments	**3,719,124**	**3,446,562**	**4,679,281**	**5,147,215**	**5,270,100**	**5,315,100**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	231,248	142,971	448,496	158,656	158,656	158,656
2211103	Mileage Within The Bahamas	0	0	0	640	640	640
2211110	Subsistence for Travellers Within The Bahamas	40,774	33,972	259,297	55,782	55,782	55,782
2211114	Incidental Travel Expenses Within The Bahamas	0	2,800	56,800	11,800	11,800	11,800
	Domestic Travel & Subsistence	**272,022**	**179,743**	**764,593**	**226,878**	**226,878**	**226,878**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	727,415	882,677	1,206,569	181,066	181,066	181,066
2211210	Subsistence for Travellers Outside The Bahamas	505,306	296,191	726,190	131,777	131,777	131,777
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	0	30,000	15,000	15,000
	International Travel & Subsistence	**1,232,721**	**1,178,868**	**1,932,759**	**342,843**	**327,843**	**327,843**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	18,573	3,780	4,500	4,500	2,000	2,000
2241205	Food, Ice & Drinking Water	15,609	4,981	8,600	10,200	10,200	10,200
2241206	Publications	13,319	4,540	16,800	26,850	26,850	26,850
2241207	Ceremonial Events	60	0	0	0	0	0

[Head 014] OFFICE OF THE PRIME MINISTER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241211	Cleaning & Toilet Supplies	17,437	4,608	6,000	6,000	6,000	6,000
2241212	Computer Software Supplies & Materials	6,467	2,870	20,072	24,072	24,072	24,072
2241213	Clothing & Clothing Supplies	57	377	1,425	1,425	1,425	1,425
2241299	Other Supplies & Materials	9,340	11,037	15,500	15,500	15,500	15,500
	Supplies & Materials	**80,862**	**32,193**	**72,897**	**88,547**	**86,047**	**86,047**
22510EE	**Services**						
2251101	Printing & Duplication Service	14,885	0	0	0	0	0
2251102	Advertising & Public Notices	1,162,188	1,186,703	1,931,270	2,268,358	2,268,358	2,268,358
2251103	Marketing & Promotion	0	0	5,545	248,000	248,000	248,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	25,714	2,193,392	858,903	330,823	230,823	230,823
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	10,070	10,070	10,070
2251109	Licencing & Inspection of Vehicles	4,875	0	0	0	0	0
2251114	Consultancy - Delivery Unit	0	322,198	918,135	1,441,950	1,441,950	1,441,950
2251115	Consultancy Services	568,999	123,819	410,220	820,220	820,220	820,220
2251128	Fees & Other Charges	402,400	108,837	187,315	109,000	109,000	109,000
2251129	Staff Engagement	2,607	19,869	19,609	1,900	1,900	1,900
2251199	Other Services	439,075	503,959	464,610	315,000	300,000	315,000
2251203	Freight & Express	1,586	2,205	2,625	4,050	4,050	4,050
2251302	Building Maintenance	2,909	0	8,150	16,150	16,150	16,150
2251306	Computers, Business Machines & Related Equipment	653	2,287	5,000	84,000	84,000	84,000
2251337	Operation of Facilities or Other Services	1,081,664	1,217,218	1,550,491	1,540,400	1,540,400	1,540,400
2251339	Janitorial Service Contracts	0	0	0	25,000	25,000	25,000
2251348	Debris Management	5,142,670	0	0	0	0	0
	Services	**8,850,225**	**5,680,487**	**6,361,873**	**7,214,921**	**7,099,921**	**7,114,921**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	46,971	15,289	40,754	42,354	42,354	42,354
	Minor Capital Repairs	**46,971**	**15,289**	**40,754**	**42,354**	**42,354**	**42,354**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	343,794	0	0	0	0	0
2271003	Emission Registry	0	0	0	300,000	300,000	300,000
	Operational Expenses	**343,794**	**0**	**0**	**300,000**	**300,000**	**300,000**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	0	0	100	0	0	0
	Special Financial Transactions	**0**	**0**	**100**	**0**	**0**	**0**
	Use of Goods & Services	**10,826,595**	**7,086,580**	**9,172,976**	**8,215,543**	**8,083,043**	**8,098,043**
25000EE	**Subsidies**						
28000EE	**Other Payments**						

[Head 014] OFFICE OF THE PRIME MINISTER

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
28200EE	**Transfers N.E.C.**						
2821408	Broadcasting Corporation of The Bahamas	8,337,499	8,295,760	9,593,260	9,280,000	9,280,000	9,280,000
2821412	Clifton Heritage Authority	2,351,560	1,647,302	2,000,000	2,200,000	2,200,000	2,200,000
2821413	The Antiquities, Monuments & Museum Corporation	2,082,000	1,556,864	2,089,200	2,559,000	2,559,000	2,559,000
2821420	BAH Disaster Reconstruction Authority	1,360,621	0	0	0	0	0
	Transfers N.E.C.	**14,131,680**	**11,499,926**	**13,682,460**	**14,039,000**	**14,039,000**	**14,039,000**
	OTHER CHARGES	**14,131,680**	**11,499,926**	**13,682,460**	**14,039,000**	**14,039,000**	**14,039,000**
	OFFICE OF THE PRIME MINISTER TOTAL EXPENSES	**28,677,399**	**22,033,068**	**27,534,717**	**27,401,758**	**27,392,143**	**27,452,143**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 016] BAHAMAS INFORMATION SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,553,228	1,521,667	1,653,899	1,424,267	1,445,694	1,556,598
2111102	Salary-Contract Workers	340,970	230,153	776,813	978,000	978,000	978,000
2111103	Global Provision - New Appts - Monthly Employees	0	0	79,697	0	0	0
	Wages & Salaries (In Cash)	**1,894,198**	**1,751,820**	**2,510,409**	**2,402,267**	**2,423,694**	**2,534,598**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	2,790	7,000	3,000	3,000	3,000
2112103	Housing Allowance	0	6,774	26,774	24,000	24,000	24,000
2112115	Responsibility Allowance	0	14,278	17,611	10,000	10,000	10,000
2112116	Acting Allowance	3,613	408	1,638	16,000	16,000	3,000
	Allowances	**3,613**	**24,250**	**53,023**	**53,000**	**53,000**	**40,000**
	Personal Emoluments	**1,897,811**	**1,776,070**	**2,563,432**	**2,455,267**	**2,476,694**	**2,574,598**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	1,275	413	4,000	6,100	6,100	6,100
2211103	Mileage Within The Bahamas	24,000	24,200	45,200	13,400	13,400	13,400
2211110	Subsistence for Travellers Within The Bahamas	7,436	2,481	6,000	5,218	5,518	5,518
	Domestic Travel & Subsistence	**32,711**	**27,094**	**55,200**	**24,718**	**25,018**	**25,018**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	943	0	3,000	5,000	5,000	5,800
2211210	Subsistence for Travellers Outside The Bahamas	1,310	1,768	13,000	5,000	5,000	6,500
	International Travel & Subsistence	**2,253**	**1,768**	**16,000**	**10,000**	**10,000**	**12,300**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	2,585	199	1,000	2,417	2,417	2,417
2241205	Food, Ice & Drinking Water	3,728	535	1,000	1,000	1,000	1,000
2241206	Publications	1,986	440	1,500	3,000	3,000	3,000
2241211	Cleaning & Toilet Supplies	7,259	290	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	15,135	8,443	20,000	25,000	25,000	44,400
2241299	Other Supplies & Materials	18,914	17,641	40,000	30,000	30,000	65,000
	Supplies & Materials	**49,607**	**27,548**	**64,500**	**62,417**	**62,417**	**116,817**
22510EE	**Services**						
2251101	Printing & Duplication Service	783	0	0	0	0	0
2251102	Advertising & Public Notices	0	0	200	550	550	400
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	2,000	5,000	5,000	5,000
2251109	Licencing & Inspection of Vehicles	780	0	0	0	0	0

[Head 016] BAHAMAS INFORMATION SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251128	Fees & Other Charges	7,043	2,444	6,600	6,000	6,000	6,000
2251129	Staff Engagement	2,900	8,294	7,600	2,500	2,500	2,500
2251203	Freight & Express	0	308	2,000	2,500	2,500	3,000
2251302	Building Maintenance	0	11,440	0	10,000	10,000	10,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,186	117	1,500	4,200	4,200	5,000
2251399	Other Contractual Services	4,063	7,831	13,300	7,000	7,500	10,700
	Services	**16,755**	**30,434**	**33,200**	**37,750**	**38,250**	**42,600**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	4,526	4,305	7,500	7,500	7,500	8,500
	Minor Capital Repairs	**4,526**	**4,305**	**7,500**	**7,500**	**7,500**	**8,500**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	274	0	0	0	0	0
	Special Financial Transactions	**274**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**106,126**	**91,149**	**176,400**	**142,385**	**143,185**	**205,235**
27000EE	**Social Benefits**						
	BAHAMAS INFORMATION SERVICES TOTAL EXPENSES	**2,003,937**	**1,867,219**	**2,739,832**	**2,597,652**	**2,619,879**	**2,779,833**

The Accounting Officer for this Head is the EXECUTIVE DIRECTOR

[Head 017] GOVERNMENT PRINTING DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	909,367	606,234	833,340	787,190	793,290	814,500
2111102	Salary-Contract Workers	10,986	0	0	32,000	32,000	32,000
	Wages & Salaries (In Cash)	**920,353**	**606,234**	**833,340**	**819,190**	**825,290**	**846,500**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	17,950	4,274	20,000	6,000	6,000	6,000
2112105	Risk & Hazard Allowance	71,055	48,200	74,400	60,000	60,000	60,000
2112116	Acting Allowance	8,208	7,387	9,850	9,850	9,846	9,846
	Allowances	**97,213**	**59,861**	**104,250**	**75,850**	**75,846**	**75,846**
	Personal Emoluments	**1,017,566**	**666,095**	**937,590**	**895,040**	**901,136**	**922,346**
22000EE	**Use of Goods & Services**						
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,900	0	3,000	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	0	0	2,000	0	0	0
	International Travel & Subsistence	**1,900**	**0**	**5,000**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	270	396	1,000	0	0	0
2241205	Food, Ice & Drinking Water	210	404	1,000	500	500	500
2241206	Publications	0	0	61	0	0	0
2241211	Cleaning & Toilet Supplies	508	0	0	0	0	0
2241212	Computer Software Supplies & Materials	180	0	2,000	0	0	0
2241213	Clothing & Clothing Supplies	0	1,024	3,000	1,500	1,500	1,500
2241299	Other Supplies & Materials	8,491	7,331	20,000	8,000	8,500	9,000
	Supplies & Materials	**9,659**	**9,155**	**27,061**	**10,000**	**10,500**	**11,000**
22510EE	**Services**						
2251101	Printing & Duplication Service	13,574	13,392	75,000	40,000	45,000	50,000
2251109	Licencing & Inspection of Vehicles	195	0	0	0	0	0
2251111	Security Services Contract	160,528	99,552	160,704	160,704	160,704	160,704
2251128	Fees & Other Charges	275	0	950	950	950	950
2251129	Staff Engagement	227	0	1,000	1,000	1,000	1,000
2251302	Building Maintenance	806	1,410	3,050	2,050	3,040	3,040
2251306	Computers, Business Machines & Related Equipment	531	1,634	10,000	2,000	2,100	2,150
2251307	Maintenance of Generators, A/C & Other Machinery	434	369	3,800	500	800	1,000
2251336	Sanitact Maintenance Contract	671	257	2,290	500	560	660
2251337	Operation of Facilities or Other Services	19,710	44,454	73,000	50,000	51,000	54,000
	Services	**196,951**	**161,068**	**329,794**	**257,704**	**265,154**	**273,504**

[Head 017] GOVERNMENT PRINTING DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	2,254	1,099	3,116	1,500	1,616	1,650
	Minor Capital Repairs	**2,254**	**1,099**	**3,116**	**1,500**	**1,616**	**1,650**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	42	0	0	0	0	0
	Special Financial Transactions	**42**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**210,806**	**171,322**	**364,971**	**269,204**	**277,270**	**286,154**
	GOVERNMENT PRINTING DEPARTMENT TOTAL EXPENSES	**1,228,372**	**837,417**	**1,302,561**	**1,164,244**	**1,178,406**	**1,208,500**

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

[Head 018] DEPARTMENT OF LOCAL GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	6,698,045	5,704,380	7,991,122	7,450,000	7,976,505	8,100,331
2111102	Salary-Contract Workers	418,934	422,026	625,283	600,000	700,000	800,000
	Wages & Salaries (In Cash)	**7,116,979**	**6,126,406**	**8,616,405**	**8,050,000**	**8,676,505**	**8,900,331**
21120EE	**Allowances**						
2112101	Honoraria	933	500	500	12,000	12,000	12,000
2112102	Overtime - Monthly Employees (General)	1,518	3,773	2,730	10,000	10,000	10,000
2112112	Transport & Mileage Allowance	864	648	33,900	28,800	30,240	31,752
2112115	Responsibility Allowance	106,597	85,972	117,144	222,500	222,500	222,500
2112116	Acting Allowance	0	597	947	3,000	3,000	3,000
2112117	Hardship Allowance	3,297	2,717	3,600	3,600	3,780	3,969
2112125	Disturbance Allowance/Geographical	57,830	67,550	148,289	170,000	178,500	187,425
	Allowances	**171,039**	**161,757**	**307,110**	**449,900**	**460,020**	**470,646**
	Personal Emoluments	**7,288,018**	**6,288,163**	**8,923,515**	**8,499,900**	**9,136,525**	**9,370,977**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	146,594	94,443	229,000	30,000	30,000	48,777
2211103	Mileage Within The Bahamas	0	250	3,000	3,000	3,150	3,307
2211110	Subsistence for Travellers Within The Bahamas	103,757	154,346	180,000	20,000	20,000	20,000
2211114	Incidental Travel Expenses Within The Bahamas	405	410	20,000	5,000	5,000	15,000
	Domestic Travel & Subsistence	**250,756**	**249,449**	**432,000**	**58,000**	**58,150**	**87,084**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	574	20,000	10,000	10,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	0	4,000	17,000	15,566	15,566	20,000
2211214	Incidental Travel Expenses Outside The Bahamas	0	800	2,000	5,000	5,500	6,000
	International Travel & Subsistence	**0**	**5,374**	**39,000**	**30,566**	**31,066**	**46,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	419,220	523,058	572,589	823,389	590,000	690,000
2221102	Rent - Office	68,500	68,400	79,200	100,000	100,000	160,000
	Rent	**487,720**	**591,458**	**651,789**	**923,389**	**690,000**	**850,000**
22310EE	**Utilities & Communication**						
2231202	Street Lighting	57,659	38,400	60,000	60,000	60,000	60,000
2231301	Water Supply	0	1,150	1,800	1,800	1,800	1,800
	Utilities & Communication	**57,659**	**39,550**	**61,800**	**61,800**	**61,800**	**61,800**

[Head 018] DEPARTMENT OF LOCAL GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22410EE	**Supplies & Materials**						
2241101	Gasoline	608,638	357,715	915,000	673,000	573,300	647,846
2241106	Diesel	32,100	28,950	110,000	100,000	50,000	62,424
2241201	Office Supplies & Stationery	34,166	185	1,000	58,700	58,600	58,600
2241205	Food, Ice & Drinking Water	14,929	1,524	6,800	57,800	58,000	58,800
2241206	Publications	1,213	1,277	8,000	8,000	8,000	8,000
2241211	Cleaning & Toilet Supplies	44,296	0	1,000	75,800	75,800	75,800
2241212	Computer Software Supplies & Materials	554	0	2,000	5,000	5,100	5,100
2241213	Clothing & Clothing Supplies	1,363	1,379	2,500	5,000	8,000	8,000
2241299	Other Supplies & Materials	3,998	2,202	20,000	34,500	39,500	44,500
	Supplies & Materials	**741,257**	**393,232**	**1,066,300**	**1,017,800**	**876,300**	**969,070**
22510EE	**Services**						
2251101	Printing & Duplication Service	29,159	0	0	64,000	64,000	64,000
2251102	Advertising & Public Notices	0	0	3,000	3,000	3,000	3,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	140,039	4,054	50,000	100,000	100,000	100,000
2251109	Licencing & Inspection of Vehicles	10,360	0	0	0	0	0
2251110	Postage, Postal Machines & Services	1,000	743	5,400	3,800	3,800	3,800
2251128	Fees & Other Charges	47,014	124,317	79,000	269,000	154,000	104,000
2251129	Staff Engagement	7,850	11,926	22,000	27,000	32,000	37,000
2251201	Local Transportation of Goods	5,511	3,920	19,000	19,000	24,040	24,101
2251203	Freight & Express	23,639	9,783	39,000	28,450	27,500	27,500
2251302	Building Maintenance	19,316	10,914	30,000	55,000	58,000	60,000
2251306	Computers, Business Machines & Related Equipment	88	1,194	3,000	5,000	5,100	5,202
2251307	Maintenance of Generators, A/C & Other Machinery	0	0	10,200	15,020	15,040	15,121
2251317	Emergency Maintenance	6,000	2,912	11,000	20,000	20,000	20,000
2251322	Office Furniture Upkeep	0	193	1,000	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	23,472	14,904	28,000	48,000	48,000	56,000
2251339	Janitorial Service Contracts	0	0	1,500	1,500	1,500	1,500
2251399	Other Contractual Services	105,542	99,264	160,000	160,000	160,000	170,000
	Services	**418,990**	**284,124**	**462,100**	**823,770**	**720,980**	**696,224**
22610EE	**Minor Capital Repairs**						
2261199	Miscellaneous Family Island Capital Projects	1,026,694	694,950	750,000	750,000	725,000	907,500
2261201	Transportation Equipment Upkeep	44,832	27,156	54,000	64,500	64,500	74,500
	Minor Capital Repairs	**1,071,526**	**722,106**	**804,000**	**814,500**	**789,500**	**982,000**
22810EE	**Special Financial Transactions**						
2281110	Local Government Junior Counsel Programme	0	0	0	320,000	450,000	450,000
2281190	Local Government Act Review Committee	56,745	51,383	60,000	60,000	60,000	60,000
	Special Financial Transactions	**56,745**	**51,383**	**60,000**	**380,000**	**510,000**	**510,000**
22940EE	**Local Government Expenses**						
2294001	Local Government Expenses	13,277,489	9,759,588	13,319,147	14,796,936	14,796,936	14,796,936

[Head 018] DEPARTMENT OF LOCAL GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Local Government Expenses	**13,277,489**	**9,759,588**	**13,319,147**	**14,796,936**	**14,796,936**	**14,796,936**
	Use of Goods & Services	**16,362,142**	**12,096,264**	**16,896,136**	**18,906,761**	**18,534,732**	**18,999,114**
26000EE	**Grants**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821268	Contribution-Family Is Regatta	0	0	0	1,400,000	1,400,000	1,400,000
2821626	Contribution Homecoming New Providence and Family Islands	0	0	0	100,000	100,000	100,000
	Transfers N.E.C.	**0**	**0**	**0**	**1,500,000**	**1,500,000**	**1,500,000**
	OTHER CHARGES	**0**	**0**	**0**	**1,500,000**	**1,500,000**	**1,500,000**
	DEPARTMENT OF LOCAL GOVERNMENT TOTAL EXPENSES	**23,650,160**	**18,384,427**	**25,819,651**	**28,906,661**	**29,171,257**	**29,870,091**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 019] DEPARTMENT OF PHYSICAL PLANNING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	742,926	557,638	683,413	745,301	787,682	787,682
2111102	Salary-Contract Workers	45,535	30,000	59,500	60,000	60,000	60,000
	Wages & Salaries (In Cash)	**788,461**	**587,638**	**742,913**	**805,301**	**847,682**	**847,682**
21120EE	**Allowances**						
2112101	Honoraria	70,167	87,917	92,200	112,200	112,200	112,000
2112102	Overtime - Monthly Employees (General)	0	99	1,100	1,100	1,100	1,100
2112115	Responsibility Allowance	34,770	5,333	5,500	5,500	5,500	5,500
2112116	Acting Allowance	0	0	500	0	0	0
	Allowances	**104,937**	**93,349**	**99,300**	**118,800**	**118,800**	**118,600**
	Personal Emoluments	**893,398**	**680,987**	**842,213**	**924,101**	**966,482**	**966,282**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	280	1,091	5,100	2,500	2,510	2,600
2211110	Subsistence for Travellers Within The Bahamas	1,309	537	2,100	1,000	1,050	1,100
	Domestic Travel & Subsistence	**1,589**	**1,628**	**7,200**	**3,500**	**3,560**	**3,700**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	3,066	485	0	500	520	550
2241205	Food, Ice & Drinking Water	887	627	0	5,000	5,100	5,200
2241206	Publications	384	430	440	448	457	457
2241211	Cleaning & Toilet Supplies	3,111	53	0	300	330	350
2241299	Other Supplies & Materials	222	0	0	0	0	0
	Supplies & Materials	**7,670**	**1,595**	**440**	**6,248**	**6,407**	**6,557**
22510EE	**Services**						
2251101	Printing & Duplication Service	5,433	0	0	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	552	0	0	0	0
2251109	Licencing & Inspection of Vehicles	1,170	0	0	0	0	0
2251110	Postage, Postal Machines & Services	40	0	0	0	0	0
2251128	Fees & Other Charges	641	1,132	1,713	2,000	2,100	2,200
2251129	Staff Engagement	0	0	408	1,000	1,000	1,000
2251203	Freight & Express	66	0	0	0	0	0
2251302	Building Maintenance	141	248	775	300	330	350
2251336	Sanitact Maintenance Contract	3,086	0	0	0	0	0
2251337	Operation of Facilities or Other Services	8,498	11,229	12,387	17,500	17,800	17,900
	Services	**19,075**	**13,161**	**15,283**	**20,800**	**21,230**	**21,450**

[Head 019] DEPARTMENT OF PHYSICAL PLANNING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	2,729	1,941	3,500	3,000	3,500	4,000
	Minor Capital Repairs	**2,729**	**1,941**	**3,500**	**3,000**	**3,500**	**4,000**
	Use of Goods & Services	**31,063**	**18,325**	**26,423**	**33,548**	**34,697**	**35,707**
	DEPARTMENT OF PHYSICAL PLANNING TOTAL EXPENSES	**924,461**	**699,312**	**868,636**	**957,649**	**1,001,179**	**1,001,989**

The Accounting Officer for this Head is the DIRECTOR

[Head 020] DEPARTMENT OF LANDS AND SURVEYS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	778,877	680,004	907,850	1,055,166	1,065,166	1,075,166
2111102	Salary-Contract Workers	178,827	126,074	297,584	174,934	174,934	174,934
	Wages & Salaries (In Cash)	**957,704**	**806,078**	**1,205,434**	**1,230,100**	**1,240,100**	**1,250,100**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	18,356	1,115	4,475	5,000	5,000	5,000
2112103	Housing Allowance	18,000	13,500	58,000	100,000	100,000	100,000
2112104	Scarcity Allowance	10,000	7,500	9,998	80,000	80,000	80,000
2112105	Risk & Hazard Allowance	7,200	5,400	7,200	21,600	21,600	21,600
2112115	Responsibility Allowance	21,250	21,000	34,250	25,500	25,500	25,500
2112116	Acting Allowance	0	0	0	5,000	5,000	5,000
2112117	Hardship Allowance	0	0	1,200	2,400	2,400	2,400
	Allowances	**74,806**	**48,515**	**115,123**	**239,500**	**239,500**	**239,500**
	Personal Emoluments	**1,032,510**	**854,593**	**1,320,557**	**1,469,600**	**1,479,600**	**1,489,600**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	916	2,219	10,000	10,000	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	1,997	4,146	10,000	10,000	10,000	10,000
	Domestic Travel & Subsistence	**2,913**	**6,365**	**20,000**	**20,000**	**20,000**	**20,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	200	4,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	0	200	1,795	1,995	1,995	1,995
	International Travel & Subsistence	**0**	**400**	**5,795**	**6,995**	**6,995**	**6,995**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	7,726	991	1,400	8,000	8,000	8,000
2241205	Food, Ice & Drinking Water	2,353	604	500	1,000	1,000	1,000
2241206	Publications	1,933	1,221	2,500	2,500	2,500	2,500
2241211	Cleaning & Toilet Supplies	7,553	1,272	1,800	8,000	8,000	8,000
2241213	Clothing & Clothing Supplies	100	711	3,000	3,000	3,000	3,000
2241217	Construction Materials & Parts	0	506	3,800	5,000	5,000	5,000
2241299	Other Supplies & Materials	6,502	8,064	15,000	15,000	15,000	15,000
	Supplies & Materials	**26,167**	**13,369**	**28,000**	**42,500**	**42,500**	**42,500**
22510EE	**Services**						
2251101	Printing & Duplication Service	1,440	0	0	0	0	0
2251102	Advertising & Public Notices	0	0	500	1,500	1,500	1,500

[Head 020] DEPARTMENT OF LANDS AND SURVEYS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	2,055	3,000	6,500	5,000	5,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	10,000	10,000	10,000
2251109	Licencing & Inspection of Vehicles	1,170	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	33	400	600	500	500
2251111	Security Services Contract	63,527	46,396	70,000	75,000	75,000	75,000
2251115	Consultancy Services	1,541,089	179,683	300,000	300,000	300,000	300,000
2251128	Fees & Other Charges	1,132	521	2,800	3,000	3,000	3,000
2251129	Staff Engagement	193	6,364	6,390	3,500	3,500	5,000
2251144	Survey Campaign	0	38,895	450,000	250,000	250,000	250,000
2251199	Other Services	0	546	2,610	5,000	5,000	5,000
2251203	Freight & Express	0	44	660	760	760	760
2251302	Building Maintenance	3,720	1,199	14,000	15,000	15,000	15,000
2251305	Maintenance Contracts - Air Conditioning System	0	2,754	4,800	5,000	5,000	5,000
2251306	Computers, Business Machines & Related Equipment	0	176	1,320	1,520	1,520	1,520
2251337	Operation of Facilities or Other Services	10,041	4,564	10,000	11,500	11,500	11,500
2251339	Janitorial Service Contracts	0	1,637	4,000	5,000	5,000	5,000
	Services	**1,622,312**	**284,867**	**870,480**	**693,880**	**692,280**	**693,780**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	2,833	3,895	8,000	10,000	10,000	10,000
	Minor Capital Repairs	**2,833**	**3,895**	**8,000**	**10,000**	**10,000**	**10,000**
	Use of Goods & Services	**1,654,225**	**308,896**	**932,275**	**773,375**	**771,775**	**773,275**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821609	Land Surveyors Board Expenses	0	0	1,000	1,000	1,000	1,000
	Transfers N.E.C.	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**
	OTHER CHARGES	**0**	**0**	**1,000**	**1,000**	**1,000**	**1,000**
	DEPARTMENT OF LANDS AND SURVEYS TOTAL EXPENSES	**2,686,735**	**1,163,489**	**2,253,832**	**2,243,975**	**2,252,375**	**2,263,875**

The Accounting Officer for this Head is the DIRECTOR

[Head 021] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	5,115,771	4,282,574	5,523,538	4,229,400	4,239,400	4,240,400
2111102	Salary-Contract Workers	1,892,858	805,369	1,599,207	2,655,000	3,258,000	3,258,000
2111103	Global Provision - New Appts - Monthly Employees	1,000	48,333	295,000	10,951,231	10,951,231	10,951,231
2111104	Salary Adjustments	11,012,222	0	0	20,000,000	22,000,000	20,000,000
2111202	Global Summer Employment	1,373,587	1,660,736	2,471,446	2,500,000	2,500,000	2,500,000
2111205	Employee Pension Contributions	0	0	0	10,000,000	10,000,000	10,200,000
	Wages & Salaries (In Cash)	**19,395,438**	**6,797,012**	**9,889,191**	**50,335,631**	**52,948,631**	**51,149,631**
21120EE	**Allowances**						
2112101	Honoraria	197,566	34,710	300,000	300,000	300,000	300,000
2112102	Overtime - Monthly Employees (General)	60,833	80,130	97,692	150,000	150,000	150,000
2112103	Housing Allowance	24,613	36,267	49,865	50,000	50,000	50,000
2112104	Scarcity Allowance	55,167	24,375	32,498	64,000	64,000	64,000
2112105	Risk & Hazard Allowance	31,000	24,200	32,000	36,000	36,000	36,000
2112112	Transport & Mileage Allowance	41,000	36,702	53,702	54,000	54,000	54,000
2112114	Duty Allowance	6,153	4,850	6,650	32,000	32,000	32,000
2112115	Responsibility Allowance	70,625	92,303	121,794	100,000	100,000	100,000
2112116	Acting Allowance	2,650	342	342	35,000	35,000	35,000
	Allowances	**489,607**	**333,879**	**694,543**	**821,000**	**821,000**	**821,000**
	Personal Emoluments	**19,885,045**	**7,130,891**	**10,583,734**	**51,156,631**	**53,769,631**	**51,970,631**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	8,948	37,070	61,900	58,817	58,817	61,900
2211110	Subsistence for Travellers Within The Bahamas	31,082	43,861	70,000	37,280	37,280	45,280
2211114	Incidental Travel Expenses Within The Bahamas	0	0	0	380	380	380
	Domestic Travel & Subsistence	**40,030**	**80,931**	**131,900**	**96,477**	**96,477**	**107,560**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	36,675	48,000	75,000	40,300	45,300	56,300
2211210	Subsistence for Travellers Outside The Bahamas	34,400	46,304	80,000	45,480	45,480	45,480
	International Travel & Subsistence	**71,075**	**94,304**	**155,000**	**85,780**	**90,780**	**101,780**
22210EE	**Rent**						
2221102	Rent - Office	219,347	752,039	710,000	710,000	710,000	710,000
2221201	Lease of Vehicles	4,892,820	4,474,654	6,000,000	6,000,000	6,000,000	6,000,000
	Rent	**5,112,167**	**5,226,693**	**6,710,000**	**6,710,000**	**6,710,000**	**6,710,000**
22310EE	**Utilities & Communication**						
2231101	Telephone - Landline	0	10,406,774	16,830,383	16,830,383	16,830,383	16,880,383
2231102	Telephone - Mobile	0	3,263,445	5,520,000	5,520,000	5,520,000	5,520,000

[Head 021] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2231201	Electricity	23,843,506	988,103	30,000,000	30,000,000	30,000,000	31,500,000
2231202	Street Lighting	0	10,032,582	10,104,899	10,104,899	10,104,899	10,204,990
2231301	Water Supply	9,008,929	8,369,402	15,000,000	12,000,000	12,000,000	12,000,000
	Utilities & Communication	**32,852,435**	**33,060,306**	**77,455,282**	**74,455,282**	**74,455,282**	**76,105,373**
22410EE	**Supplies & Materials**						
2241101	Gasoline	0	3,252,581	3,451,000	5,001,000	5,001,000	5,100,000
2241102	Aviation Fuel	0	142,799	256,000	256,000	296,000	300,000
2241103	Propane Gas	0	1,461	5,100	5,100	5,100	5,100
2241106	Diesel	0	2,976,581	3,475,000	3,475,000	3,475,000	3,995,000
2241201	Office Supplies & Stationery	30,504	723,629	1,614,856	1,614,856	1,614,856	1,614,856
2241205	Food, Ice & Drinking Water	15,135	6,186,166	7,221,080	5,721,080	5,721,080	6,321,080
2241206	Publications	3,217	5,336	10,000	10,000	10,000	10,000
2241211	Cleaning & Toilet Supplies	12,328	1,242,402	2,515,081	2,015,081	2,015,081	2,035,081
2241212	Computer Software Supplies & Materials	3,181	1,337	3,750	3,750	3,750	8,000
2241213	Clothing & Clothing Supplies	276	1,958	5,000	5,000	5,000	5,000
2241214	Food (For Animals)	0	37,195	142,000	142,000	142,000	152,000
2241299	Other Supplies & Materials	2,090	642	2,500	2,500	2,500	7,500
	Supplies & Materials	**66,731**	**14,572,087**	**18,701,367**	**18,251,367**	**18,291,367**	**19,553,617**
22510EE	**Services**						
2251101	Printing & Duplication Service	34,519	865,447	1,626,667	1,126,667	1,126,667	1,246,667
2251102	Advertising & Public Notices	218,875	17,498	35,550	35,500	35,500	35,500
2251104	Professional Services (Audit, Accounting)	59,742	64,000	100,000	100,000	100,000	150,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	201,010	59,779	100,000	616,400	616,400	711,400
2251108	Tuition, Training, In-service Awards, Subsistence	7,280	0	0	50,000	50,000	65,000
2251109	Licencing & Inspection of Vehicles	10,000	350,000	642,551	642,551	642,551	651,551
2251110	Postage, Postal Machines & Services	2,255	2,918	4,560	4,560	4,560	4,560
2251111	Security Services Contract	281,780	291,860	900,000	400,000	400,000	400,000
2251115	Consultancy Services	10,049,690	21,713,412	29,000,000	20,175,000	20,175,000	20,150,000
2251128	Fees & Other Charges	375,310	293,308	342,000	133,000	133,000	138,000
2251129	Staff Engagement	4,245	2,581	7,125	7,225	7,225	8,500
2251143	Support for Digital Currency Implementation	0	288,413	500,000	1,000,000	1,000,000	1,000,000
2251203	Freight & Express	0	44	152	652	652	1,152
2251302	Building Maintenance	3,443	8,044	12,800	12,800	12,800	13,000
2251303	Equipment Maintenance	0	3,746,177	5,450,000	5,450,000	5,450,000	5,850,000
2251322	Office Furniture Upkeep	5,490	10,097	5,000	20,000	20,000	30,000
2251337	Operation of Facilities or Other Services	1,484,814	6,152,711	7,500,000	7,500,000	7,500,000	7,900,000
	Services	**12,738,453**	**33,866,289**	**46,226,405**	**37,274,355**	**37,274,355**	**38,355,330**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	14,920	93,138	151,500	151,500	151,500	163,500
	Minor Capital Repairs	**14,920**	**93,138**	**151,500**	**151,500**	**151,500**	**163,500**
22710EE	**Operational Expenses**						
2271017	Public Procurement Department	1,393,771	460,892	500,000	500,000	500,000	600,000

[Head 021] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Operational Expenses	**1,393,771**	**460,892**	**500,000**	**500,000**	**500,000**	**600,000**
22810EE	**Special Financial Transactions**						
2281104	Tax Reform	5,215,081	8,139,314	11,500,000	10,000,000	10,000,000	10,000,000
2281148	IDB Country Programme	340,254	522,459	950,000	950,000	950,000	950,000
2281162	International Conferences	50,000	44,996	20,000	100,000	100,000	100,000
2282104	Rent Arrears (NIB)	21,799,852	0	0	0	0	0
2282106	Outstanding Commitments - Various Ministries and Department	39,044,672	3,434,375	4,487,089	4,671,941	4,671,941	4,991,964
2282108	National Drug Plan Arrears	6,390,689	0	0	0	0	0
2282112	BTC Pension Contingent Liability	24,721,311	17,926,991	24,771,439	24,771,439	24,771,439	24,771,439
2282113	ELA Bond Payment	6,116,667	5,568,000	8,700,000	0	0	0
	Special Financial Transactions	**103,678,526**	**35,636,135**	**50,428,528**	**40,493,380**	**40,493,380**	**40,813,403**
22930EE	**Tourism Related**						
2293001	Ministry of Tourism-Heads of Agreement	1,874,767	2,000,000	3,025,000	3,025,000	3,025,000	3,025,000
	Tourism Related	**1,874,767**	**2,000,000**	**3,025,000**	**3,025,000**	**3,025,000**	**3,025,000**
	Use of Goods & Services	**157,842,875**	**125,090,775**	**203,484,982**	**181,043,141**	**181,088,141**	**185,535,563**
25000EE	**Subsidies**						
25200EE	**Subsidies to Private Enterprises**						
2521007	Equity Contribution - Bahamar	1,173,200	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Subsidies to Private Enterprises	**1,173,200**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
	Subsidies	**1,173,200**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
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	32,290	50,000	50,000	50,000	50,000
	Grants to International Organizations	**0**	**32,290**	**105,000**	**105,000**	**105,000**	**105,000**
	Grants	**0**	**32,290**	**105,000**	**105,000**	**105,000**	**105,000**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721112	National Drug Plan	16,410,624	13,944,316	15,000,000	18,000,000	18,000,000	15,000,000
2721114	Contribution Arrears - BAIC & BCB	0	0	0	5,700,000	5,700,000	5,700,000
2721116	Primary School Breakfast Pilot Programme	0	0	0	1,000,000	1,000,000	1,000,000
2721907	Special Economic Assistance Measures	62,252,958	0	0	0	0	0
	Social Assistance Benefits	**78,663,582**	**13,944,316**	**15,000,000**	**24,700,000**	**24,700,000**	**21,700,000**

[Head 021] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Social Benefits	**78,663,582**	**13,944,316**	**15,000,000**	**24,700,000**	**24,700,000**	**21,700,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821110	Clico Obligations	2,170,420	0	3,800,000	3,800,000	3,800,000	3,800,000
2821116	Sundry Constituency Projects	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
2821261	Fiscal Responsibility Council	0	0	0	150,000	150,000	150,000
2821267	Budget Reserve Appropriations	3,094,807	8,300,167	49,330,000	56,264,654	63,193,851	60,530,942
2821402	Provisions for Resolve Interest Payment - Bank of The Bahamas Bond	197,273	1,534,750	2,000,000	4,000,000	2,000,000	2,000,000
2821425	Bahamas National Statistical Institute	1,007,796	0	0	0	0	0
2821512	Bahamas Development Bank	3,750,137	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
2821619	Lucayan Renewal Holdings	2,624,779	0	0	0	0	0
	Transfers N.E.C.	**16,745,212**	**16,734,917**	**62,030,000**	**71,114,654**	**76,043,851**	**73,380,942**
28300EE	**Premiums, Fees & Claims**						
2831102	Ins Prem-Airprt,Aircrft&Crrier	70,087	79,288	210,000	210,000	215,000	220,000
2831103	Insurance Premiums - Equipment/Buildings	240,000	35,170	285,360	285,360	285,360	285,360
2831104	Caribbean Catastrophe Risk Insurance Facility	2,596,175	1,281,533	3,878,522	4,281,374	4,281,374	4,281,374
2831106	Ins Premiums-Port/Docks/Vessel	900,000	900,000	900,000	900,000	900,000	900,000
2831107	Insurance Premiums - Vehicles	430,037	850,000	850,000	850,000	850,000	870,000
	Premiums, Fees & Claims	**4,236,299**	**3,145,991**	**6,123,882**	**6,526,734**	**6,531,734**	**6,556,734**
	OTHER CHARGES	**20,981,511**	**19,880,908**	**68,153,882**	**77,641,388**	**82,575,585**	**79,937,676**
	MINISTRY OF FINANCE TOTAL EXPENSES	**278,546,213**	**170,079,180**	**301,327,598**	**338,646,160**	**346,238,357**	**343,248,870**

The Accounting Officer for this Head is the FINANCIAL SECRETARY

[Head 022] TREASURY DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	10,066,598	8,350,200	8,937,265	8,384,900	8,394,900	8,414,900
2111102	Salary-Contract Workers	3,922	0	585,000	1,328,850	1,448,850	1,448,850
	Wages & Salaries (In Cash)	**10,070,520**	**8,350,200**	**9,522,265**	**9,713,750**	**9,843,750**	**9,863,750**
21120EE	**Allowances**						
2112101	Honoraria	0	27,136	34,635	50,000	50,000	50,000
2112102	Overtime - Monthly Employees (General)	135,570	168,957	169,332	169,943	169,943	170,000
2112103	Housing Allowance	28,450	15,000	30,600	30,600	30,600	30,600
2112105	Risk & Hazard Allowance	9,100	17,781	12,181	20,000	20,000	20,000
2112112	Transport & Mileage Allowance	141,983	129,750	194,400	297,000	297,000	357,000
2112115	Responsibility Allowance	10,464	10,000	11,500	300,000	300,000	300,000
2112116	Acting Allowance	714	1,500	2,002	6,000	6,000	6,000
	Allowances	**326,281**	**370,124**	**454,650**	**873,543**	**873,543**	**933,600**
21200EE	**Employer's Social Contribution**						
2121101	National Insurance Contributions (Monthly Staff)	30,494,968	24,321,277	37,038,970	33,946,084	33,946,084	33,946,084
2121102	National Insurance Contributions (Weekly Staff)	281,886	197,085	625,997	509,890	509,890	509,890
	Employer's Social Contribution	**30,776,854**	**24,518,362**	**37,664,967**	**34,455,974**	**34,455,974**	**34,455,974**
	Personal Emoluments	**41,173,655**	**33,238,686**	**47,641,882**	**45,043,267**	**45,173,267**	**45,253,324**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	434	2,212	5,000	8,500	8,500	10,120
2211110	Subsistence for Travellers Within The Bahamas	2,380	4,777	8,480	4,550	4,550	6,510
	Domestic Travel & Subsistence	**2,814**	**6,989**	**13,480**	**13,050**	**13,050**	**16,630**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	10,000	2,000	2,000	4,500
2211210	Subsistence for Travellers Outside The Bahamas	0	0	10,000	2,328	2,328	3,075
	International Travel & Subsistence	**0**	**0**	**20,000**	**4,328**	**4,328**	**7,575**
22210EE	**Rent**						
2221102	Rent - Office	41,800	45,760	55,450	55,440	55,440	56,640
	Rent	**41,800**	**45,760**	**55,450**	**55,440**	**55,440**	**56,640**
22310EE	**Utilities & Communication**						
2231303	Sewerage	0	0	4,275	0	0	0
	Utilities & Communication	**0**	**0**	**4,275**	**0**	**0**	**0**

[Head 022] TREASURY DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	22,560	0	500	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	5,427	620	3,000	3,500	3,500	3,850
2241206	Publications	595	406	1,024	1,824	1,824	1,824
2241211	Cleaning & Toilet Supplies	14,693	110	1,000	1,000	1,000	26,000
2241212	Computer Software Supplies & Materials	235	285	1,516	3,016	3,016	3,016
2241213	Clothing & Clothing Supplies	104	0	0	3,000	3,000	3,000
2241299	Other Supplies & Materials	4,001	6,562	9,700	12,500	12,500	13,250
	Supplies & Materials	**47,615**	**7,983**	**16,740**	**25,840**	**25,840**	**51,940**
22510EE	**Services**						
2251101	Printing & Duplication Service	102,581	38,068	53,780	90,000	90,000	110,100
2251102	Advertising & Public Notices	40,494	37,161	50,000	55,000	55,000	58,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	12,409	6,280	15,280	15,280	15,280
2251108	Tuition, Training, In-service Awards, Subsistence	892	280	0	55,000	55,000	60,000
2251109	Licencing & Inspection of Vehicles	1,520	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	0	200	200	200
2251121	Bank Service Charges	759,563	517,528	1,106,700	1,200,000	1,200,000	1,200,000
2251122	Credit Card Service Charges	7,190,350	6,646,330	8,304,758	8,304,758	8,854,758	9,354,758
2251128	Fees & Other Charges	80,695	12,793	75,956	175,286	175,286	175,286
2251129	Staff Engagement	566	5,500	7,445	25,100	25,100	30,000
2251199	Other Services	638	160	0	15,965	15,965	15,965
2251303	Equipment Maintenance	1,784	0	0	8,500	8,500	8,500
2251306	Computers, Business Machines & Related Equipment	2,902	2,957	6,000	30,381	30,381	30,381
2251322	Office Furniture Upkeep	290	0	0	0	0	0
2251327	Warehouse & Storage Facilities Upkeep	0	0	0	4,800	4,800	4,800
2251337	Operation of Facilities or Other Services	339,529	265,736	449,000	450,000	450,000	450,000
2251399	Other Contractual Services	0	0	0	1,235	1,235	1,235
	Services	**8,521,804**	**7,538,922**	**10,059,919**	**10,431,505**	**10,981,505**	**11,514,505**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	6,260	4,441	20,000	40,000	40,000	40,000
	Minor Capital Repairs	**6,260**	**4,441**	**20,000**	**40,000**	**40,000**	**40,000**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	27,940,917	0	0	0	0	0
2281192	Guarantee Bond - Public Officers	0	0	0	475	475	475
	Special Financial Transactions	**27,940,917**	**0**	**0**	**475**	**475**	**475**
	Use of Goods & Services	**36,561,210**	**7,604,095**	**10,189,864**	**10,570,638**	**11,120,638**	**11,687,765**
	OTHER CHARGES						

[Head 022] TREASURY DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuties**						
2731102	Parliamentary Pensions	1,638,073	1,379,703	1,845,381	1,071,101	1,071,101	1,081,101
2731103	War Veterans & Widows Pensions	0	0	14,600	14,600	14,600	14,600
2731104	Widows & Orphans Pensions	102,483	100,520	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	0	0	0	3,000,000	3,000,000	3,000,000
2731202	Parliamentary Officials Gratuities	42,956	61,991	125,000	150,000	150,000	150,000
	Pensions & Gratuties	**1,833,512**	**1,592,214**	**2,170,556**	**4,421,276**	**4,421,276**	**4,431,276**
	Social Benefits	**1,833,512**	**1,592,214**	**2,170,556**	**4,421,276**	**4,421,276**	**4,431,276**
	TREASURY DEPARTMENT TOTAL EXPENSES	**79,568,377**	**42,434,995**	**60,002,302**	**60,035,181**	**60,715,181**	**61,372,365**

The Accounting Officer for this Head is the ACCOUNTANT GENERAL

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	25,412,829	19,439,348	24,850,694	23,494,652	23,574,229	23,726,004
2111102	Salary-Contract Workers	22,294	26,732	23,005	50,650	50,650	50,650
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Wages & Salaries (In Cash)	**25,435,123**	**19,466,080**	**25,873,699**	**24,545,302**	**24,624,879**	**24,776,654**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	3,486,636	3,950,764	5,873,237	3,000,000	3,700,000	3,750,000
2112104	Scarcity Allowance	4,167	3,333	4,583	5,000	5,000	5,250
2112105	Risk & Hazard Allowance	0	0	0	3,120	3,338	3,276
2112111	Shift & On-Call Allowance	690,817	1,114,076	1,995,360	1,860,000	1,928,100	1,953,000
2112115	Responsibility Allowance	72,381	278,823	395,438	106,400	110,900	111,720
2112116	Acting Allowance	1,744	1,466	3,000	8,000	8,000	8,400
2112124	Resettlement Allowance	15,900	13,250	30,000	26,500	26,500	27,825
2112125	Disturbance Allowance/Geographical	297,520	251,216	392,400	334,800	334,800	351,540
2112132	Uniform Allowance	1,534,387	1,545,250	2,082,895	2,105,400	2,205,400	2,210,670
2112199	Other Allowances	0	13,258	22,000	14,400	14,400	15,120
	Allowances	**6,103,552**	**7,171,436**	**10,798,913**	**7,463,620**	**8,336,438**	**8,436,801**
	Personal Emoluments	**31,538,675**	**26,637,516**	**36,672,612**	**32,008,922**	**32,961,317**	**33,213,455**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	66,908	50,664	64,815	40,000	40,000	54,000
2211110	Subsistence for Travellers Within The Bahamas	48,122	53,033	66,500	48,000	48,000	53,000
	Domestic Travel & Subsistence	**115,030**	**103,697**	**131,315**	**88,000**	**88,000**	**107,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	520	9,873	9,830	6,000	6,000	6,300
2211210	Subsistence for Travellers Outside The Bahamas	6,800	14,046	16,495	4,000	4,000	4,200
	International Travel & Subsistence	**7,320**	**23,919**	**26,325**	**10,000**	**10,000**	**10,500**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	1,385,037	998,007	1,598,105	1,744,600	1,829,600	1,831,830
2221102	Rent - Office	278,450	239,405	397,895	360,000	360,000	378,000
	Rent	**1,663,487**	**1,237,412**	**1,996,000**	**2,104,600**	**2,189,600**	**2,209,830**
22410EE	**Supplies & Materials**						
2241104	Oil & Lubricants	208	0	305	3,000	3,000	3,150
2241201	Office Supplies & Stationery	80,417	1,567	2,600	2,000	2,000	2,100
2241202	Small Equipment & Tools	9,690	5,591	15,195	15,000	15,000	15,750
2241204	Medical & Surgical Supplies	7,350	7,057	3,700	8,000	8,000	8,400

[Head 023] CUSTOMS DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241205	Food, Ice & Drinking Water	17,625	849	5,000	5,000	5,000	5,250
2241206	Publications	6,074	5,045	8,650	8,000	8,000	8,400
2241211	Cleaning & Toilet Supplies	43,504	726	1,600	2,000	2,000	2,100
2241212	Computer Software Supplies & Materials	7,282	11,311	17,455	8,000	8,000	8,400
2241213	Clothing & Clothing Supplies	38,798	35,567	83,800	200,000	200,000	210,000
2241214	Food (For Animals)	4,974	0	0	0	0	0
2241231	Medals	0	0	0	150,000	150,000	150,000
2241299	Other Supplies & Materials	62,011	45,342	69,695	100,000	100,000	105,000
	Supplies & Materials	**277,933**	**113,055**	**208,000**	**501,000**	**501,000**	**518,550**
22510EE	**Services**						
2251101	Printing & Duplication Service	55,490	0	0	0	0	0
2251102	Advertising & Public Notices	1,560	0	3,500	5,000	5,000	5,250
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,749	5,307	7,455	35,500	35,500	35,500
2251108	Tuition, Training, In-service Awards, Subsistence	5,350	24,400	31,200	75,000	75,000	75,000
2251109	Licencing & Inspection of Vehicles	19,487	0	0	0	0	0
2251110	Postage, Postal Machines & Services	537	309	798	1,500	1,605	1,605
2251111	Security Services Contract	98,599	90,443	162,000	180,000	180,000	180,000
2251115	Consultancy Services	514,585	152,893	1,325,769	780,000	780,000	780,000
2251128	Fees & Other Charges	107,381	82,792	109,035	150,000	150,000	150,000
2251129	Staff Engagement	2,042	91,337	74,000	40,000	42,000	42,000
2251201	Local Transportation of Goods	1,000	2,278	3,877	5,000	5,000	5,000
2251203	Freight & Express	26,023	18,100	28,880	28,230	28,230	28,230
2251302	Building Maintenance	21,631	12,249	20,925	67,000	67,000	67,000
2251303	Equipment Maintenance	4,317	7,142	10,000	30,000	30,000	30,000
2251306	Computers, Business Machines & Related Equipment	8,093	5,370	22,000	40,000	40,000	42,000
2251336	Sanitact Maintenance Contract	13,480	11,659	16,580	15,000	15,000	15,750
2251339	Janitorial Service Contracts	208,398	153,249	213,550	200,000	200,000	210,000
2251399	Other Contractual Services	45,226	35,198	57,117	68,805	68,805	72,245
	Services	**1,134,948**	**692,726**	**2,086,686**	**1,721,035**	**1,723,140**	**1,739,580**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	74,593	55,436	84,200	100,000	100,000	105,000
2261203	Maintenance & Upkeep of Sea Crafts	19,888	13,171	25,800	50,000	50,000	50,000
	Minor Capital Repairs	**94,481**	**68,607**	**110,000**	**150,000**	**150,000**	**155,000**
	Use of Goods & Services	**3,293,199**	**2,239,416**	**4,558,326**	**4,574,635**	**4,661,740**	**4,740,460**
24000EE	**Interest**						
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621109	Caribbean Customs Law Enforcement Council	9,800	0	10,450	10,450	10,450	10,973
	Grants to International Organizations	**9,800**	**0**	**10,450**	**10,450**	**10,450**	**10,973**

[Head 023] CUSTOMS DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Grants	**9,800**	**0**	**10,450**	**10,450**	**10,450**	**10,973**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821199	Other Compensation	0	0	0	375,000	375,000	375,000
	Transfers N.E.C.	**0**	**0**	**0**	**375,000**	**375,000**	**375,000**
	OTHER CHARGES	**0**	**0**	**0**	**375,000**	**375,000**	**375,000**
	CUSTOMS DEPARTMENT TOTAL EXPENSES	**34,841,674**	**28,876,932**	**41,241,388**	**36,969,007**	**38,008,507**	**38,339,888**

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22000EE	**Use of Goods & Services**						
22920EE	**Finance Charges (Hedging/Charges)**						
2292011	Hedging Gain/Losses	10,125,364	8,571,415	15,000,000	8,000,000	8,000,000	8,000,000
2292012	Fees & Charges on Debt Transactions	13,508,454	5,842,928	14,000,000	14,000,000	12,000,000	12,000,000
	Finance Charges (Hedging/Charges)	**23,633,818**	**14,414,343**	**29,000,000**	**22,000,000**	**20,000,000**	**20,000,000**
	Use of Goods & Services	**23,633,818**	**14,414,343**	**29,000,000**	**22,000,000**	**20,000,000**	**20,000,000**
24000EE	**Interest**						
24100EE	**Interest to Non Residents**						
2411106	Goldman Sachs International Repurchase	1,272,085	7,738,081	5,000,000	4,619,700	0	0
2411117	IDB (46.2M) Loan 1320/OC-BH (N.P. Transport Prog.) (22/10/0)	40,652	0	0	0	0	0
2411119	IDB 1695/OC-BH Education Support Programme	183,460	148,430	152,145	141,430	119,430	43,605
2411120	IADB 1988/OC-BH Supplementary Financing	2,087,587	979,788	3,811,118	1,759,577	1,552,235	1,376,960
2411121	CDB 09/OR-BHA Loan US$10.109M	119,825	95,677	114,026	115,231	86,677	59,361
2411122	Airport Highway Project Loan	758,255	630,140	775,000	648,625	548,625	420,879
2411123	Air Transport Reform Programme (2682/83) OC-BH Loan	317,264	147,418	286,513	256,042	224,413	193,462
2411124	North Abaco Port/Abaco Bridge (Sept/Mar)	610,126	514,768	614,000	527,717	408,875	369,468
2411125	IADB 2773/OC-BH NPTP S.F.II	1,281,339	612,749	1,298,562	1,225,498	1,044,794	965,946
2411126	CDB 02/SFR-BHA(29/08/2013) US$750,000 2023	3,866	1,546	2,905	1,947	0	0
2411127	IADB 5296/OC-BH Health System Strengthening	0	140,641	100,000	751,526	752,213	750,152
2411129	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	49,152	19,711	54,391	39,422	31,422	0
2411133	US$ EEC Rural Energy (1991) 2000-2030	2,789	2,226	2,600	2,228	1,950	1,809
2411134	Food Technology Laboratory	48	0	0	0	0	0
2411140	US$200.0M Notes (6.625%) Due May 15 2033 J P Morgan	13,250,000	6,625,000	13,250,000	13,250,000	13,250,000	13,250,000
2411141	US$300M Bond (20/11/2009) 6.950% JP Morgan	20,850,000	10,425,000	20,850,000	20,850,000	20,850,000	20,850,000
2411152	Export/Import Bank of China Loan	39,426	30,159	39,840	31,769	21,769	11,769
2411153	US $100M Bond	7,125,000	7,125,000	7,125,000	7,125,000	7,125,000	7,125,000
2411155	US$300M Notes (5.75%)	17,250,000	17,250,000	17,250,000	17,250,000	0	0
2411156	USD $750M 6% Notes (2026-2028)	45,000,000	22,500,000	45,000,000	45,000,000	45,000,000	45,000,000
2411158	Deutsche Bank 45M Euro Senior Unsecured Facility	3,079,688	1,560,938	3,198,563	3,181,875	3,121,875	3,121,875
2411160	Deutsche Bank RBDF Atradius Loan	532,329	584,667	1,341,845	941,845	142,604	142,604
2411161	IADB 3340/OC-BH Loan	266,788	309,918	449,571	433,987	410,673	387,359
2411162	IADB 3499/OC-BH Loan	184,274	322,753	322,753	322,753	302,753	274,190

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2411163	Credit Suisse CHF 100 Million Loan	2,606,162	2,986,918	2,620,716	2,556,428	1,791,644	1,329,678
2411164	Credit Suisse CHF 150 Million Loan	4,224,338	5,005,670	3,813,143	5,055,133	3,606,734	2,111,319
2411166	IADB 4549/OC-BH $30 Million Government Digital Transformation to Strengthen Competitiveness Loan	38,119	200,412	75,165	309,488	309,487	309,487
2411167	IADB Loan 4363/OC-BH	12,667	45,010	68,479	237,273	231,839	131,839
2411168	IADB Loan 3907/OC-BH	13,135	96,410	117,377	808,498	808,497	808,497
2411169	IADB Loan 3787/OC-BH	205,894	618,225	618,225	693,414	695,314	664,211
2411171	Deutsche Bank Senior Unsecured 207.371585 Euro Loan	4,178,371	17,864,620	17,396,286	24,675,986	6,281,987	0
2411172	US$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	3,328,916	11,915,306	12,438,304	16,415,306	10,749,169	7,908,643
2411174	US$400M IDB Guaranteed Loan	10,097,730	2,598,750	19,841,733	5,197,500	5,197,500	5,197,500
2411175	US$250M IADB Guaranteed Loan	49,940,000	11,250,000	11,250,000	22,500,000	22,500,000	22,500,000
2411180	US$180 Million Loan	8,458,042	6,160,018	7,061,655	0	0	0
2411181	IADB 2756/OC-BH Trade Sector Loan	355,550	342,955	339,590	342,956	299,603	276,264
2411182	IADB 2758/OC-BH Social Safety Loan	93,511	87,349	90,210	87,349	77,356	68,039
2411190	IADB 4853/OC-BH Contingent Loan	2,012,800	2,012,800	2,013,800	2,062,800	1,992,948	1,886,793
2411191	CDB #12/OR-BHA Loan	54,841	52,950	178,608	176,688	164,647	80,354
2411192	CDB 11/OR-BHA Loan Water & Sewerage	584,971	572,573	753,481	796,717	697,375	598,033
2411193	CDB 13/OR-BHA Loan	37,751	68,414	115,720	433,407	430,427	99,478
2411195	CDB 14/OR-BHA $50M Policy Based Loan	1,662,500	1,454,492	1,676,938	1,994,141	1,759,766	1,298,828
2411196	IMF Receipts/Disbursements	2,814,788	5,456,240	3,072,959	8,828,763	4,427,196	98,446
2411198	CDB-15/OR-BHA Fiscal Stability & Resilience	1,330,000	1,245,000	1,309,688	1,735,938	1,448,438	1,217,188
2411199	IADB 4846/OC-BH Credit Enhancement Program	44,783	195,128	195,129	280,000	216,971	216,378
2411200	IADB 4978/OC-BH Reconstruction With Resilience	248,274	819,560	819,561	1,058,255	1,050,351	1,047,481
2411201	IADB 5091/OC-BH Boosting Resilient & Inc	2,469,041	6,571,026	3,073,998	6,937,028	6,956,033	6,937,028
2411204	US$825.0M (8.950%) due October 10, 2032	73,837,500	36,918,750	73,837,500	73,837,500	73,837,500	73,837,500
2411205	MIGA Guaranteed Facility with Banco Santander	1,975,244	230,136	1,963,595	624,694	479,382	379,380
2411206	100M World Bank	1,168,174	1,808,266	3,716,533	3,023,000	2,615,833	2,615,833
2411207	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091/)C-BH	2,414,467	2,418,809	5,672,186	4,904,807	4,891,406	4,891,406
2411209	IADB 5179/OC-BH (Program to Sup. Health)	86,639	449,162	184,392	1,036,427	1,086,427	1,036,427
2411210	US $246M Credit Agreement(Credit Suisse)	15,123,875	0	0	0	0	0
2411212	CDB 17/OR-BHA $100M Policy Loan May 2023	0	0	0	4,980,556	5,500,000	5,242,188
2411213	IADB #5743 OC-BH Strengthening Disaster Risk Management Governance in The Bahamas	0	0	0	10,545,813	10,545,812	10,545,812
	Interest to Non Residents	**303,722,036**	**197,209,559**	**295,353,803**	**320,612,037**	**265,644,950**	**247,678,469**
24200EE	**Interest to Residents Other Than General Government**						
2421101	Harcourt Malcolm Property Purchase Loan	12,286	6,143	12,286	6,143	0	0

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2421104	Provision for Interest on New Borrowings	0	0	16,041,214	32,100,000	114,246,281	163,260,576
2421105	FCIB $100M Syndicate Loan - Interest	1,792,236	852,336	1,828,000	293,264	0	0
2421106	Royal Fidelity Government Stock - Interest	6,766,015	1,942,756	2,383,708	1,126,798	1,126,798	1,126,798
2421109	GOB $130 Million Club Loan	2,047,778	383,990	745,103	0	0	0
2421110	RBC Capital Works Loans	279,636	173,572	268,322	165,520	101,030	81,030
2421111	RBC $100 Million Loan	2,709,779	1,428,310	2,476,000	828,310	837,062	0
2421112	Interest on Advances & Short Term Loans	8,207,744	6,102,220	8,479,760	8,979,760	8,979,760	8,979,760
2421113	Treasury Bills A Interest Domestic	27,544,600	19,529,998	25,000,000	25,100,000	25,100,000	25,100,000
2421141	Treasury Stock B$34.4M (30/07/01) 2019-2021 {Jul/ Jan}	341,266	0	0	0	0	0
2421142	Treasury Stock B$40.9478M (12/12/01) 2018-2021 {Dec/Jun}	264,153	0	0	0	0	0
2421144	Treasury Stock B$60.0M (06/09/02) 2017-2022 {Sept/ Mar}	1,048,164	352,089	352,090	0	0	0
2421145	Treasury Stock B$65.0M (04/12/2002) 2015-2022 {Dec/Jun}	1,279,075	466,901	466,902	0	0	0
2421146	Treasury Stock B$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	1,433,687	373,333	744,628	0	0	0
2421147	Treasury Stock B$75.0M	2,075,000	1,611,849	1,611,852	573,375	0	0
2421148	Treasury Stock B$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	1,074,028	1,074,028	1,074,031	614,477	0	0
2421149	Treasury Stock B$100.0M (29/07/2004) 2015 - 2024 (Jul/Jan)	2,490,351	2,041,901	2,041,904	1,361,192	453,758	0
2421150	Treasury Stock $100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	2,039,063	1,022,325	1,702,490	1,026,454	342,189	0
2421151	Treasury Stock B$40.0M (2022-2025) 27/4/05 {Oct/ Apr}	1,806,250	681,550	1,359,378	911,073	455,403	0
2421152	Treasury Stock B$40.4666M (2020-2025) {Dec/June}	1,582,813	793,574	1,582,816	1,585,031	1,131,230	0
2421153	Treasury Stock B$75.0M (2021-2025) {Sept/March}	3,023,810	2,360,548	2,360,551	1,695,643	1,017,509	342,637
2421154	Treasury Stock B$75.0M (2021-2026) {July/Jan}	2,946,875	2,946,875	2,946,878	2,946,381	2,047,224	1,140,629
2421155	Treasury Stock B$25.8942M 2025 {Dec/ June}	1,197,607	600,444	1,197,609	1,199,268	1,195,951	0
2421156	Treasury Stock B$51.645M (04/05/06) 2024 -2026	2,344,338	1,181,803	2,344,340	2,348,526	1,817,027	1,140,629
2421157	Treasury Stock B$100M (22/9/06)2021-2025 Sept/ March	4,281,498	3,839,324	3,839,327	3,178,233	2,381,856	1,597,478
2421158	Treasury Stock B$50.0M (28/3/07) 2026-2027 March/ Sept.	2,273,437	2,273,437	2,273,441	2,278,188	2,268,693	2,273,441
2421159	BGRS B$45.284M(09/05/07)2027	2,066,083	1,041,532	2,066,086	2,069,751	2,062,420	2,066,086
2421160	BGRS B$100M(26/07/07)2027-37	4,815,625	4,815,625	4,815,628	4,842,555	4,821,865	4,815,628
2421161	BGRS B$35.0M(08/10/07)2027-2029	1,609,375	806,892	1,609,378	1,612,607	1,606,149	1,606,378
2421162	BGRS B$31.5009M(28/11/07)2018-30	689,063	347,363	689,066	690,017	688,114	689,066
2421163	BGRS B$100M(22/09/08)2028-2033	4,620,312	4,620,312	4,620,315	4,630,172	4,610,459	4,620,315
2421164	BGRS B$107.226M(2009)2028-2033	4,915,624	4,915,624	4,915,627	4,909,334	4,921,920	4,915,627
2421165	BGRS B$150M (27/08/2009) 2028-36	6,647,656	6,647,656	6,647,660	6,644,823	6,650,496	6,647,660
2421166	BGRS B$59.7243M (26/04/10) 2028-2030	2,595,733	1,301,422	2,595,736	2,600,594	2,590,878	2,595,736
2421167	BGRS B$100M(26/07/10)2028-2037	4,371,354	4,371,354	4,371,356	4,370,539	4,372,174	4,371,356
2421168	BGRS B$100M(19/10/10)2015-2030	1,321,875	662,748	1,321,878	1,324,421	1,319,335	1,321,878

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2421169	BGRS B$34.9932M(10/12/10)2026-2029	1,532,516	768,357	1,532,519	1,534,871	1,530,167	1,532,519
2421170	BGRS B$100M(15/08/11)2016-2032	3,262,500	3,262,500	3,262,503	3,261,404	3,263,601	3,262,503
2421171	BGRS B$60M(10/11/11)2016-2028	1,301,562	656,130	1,301,565	1,303,863	1,299,266	1,301,565
2421173	BGRS B$200M(16/07/2012)2017-31	5,546,630	4,724,110	4,724,113	4,314,518	4,315,488	4,315,003
2421174	BGRS B$100M(25/09/2012)2016-32	3,010,742	2,798,827	2,798,830	2,588,855	2,577,948	2,583,402
2421175	BGRS B$25M(29/10/2012)2031-32	1,077,539	540,246	1,077,542	1,079,534	1,075,550	1,077,542
2421176	BGRS B$50 Million	2,155,077	1,080,491	2,155,080	2,159,259	2,150,904	2,155,080
2421177	Treasury Stock B$70M (26/07/2013)	2,796,875	2,796,875	2,796,878	2,796,354	2,582,285	2,369,144
2421178	Treasury Stock B$45M (23/09/2013)	1,939,649	1,939,431	1,939,652	1,943,775	1,935,529	1,939,652
2421179	Treasury Stock $35M (30/10/14)2019-2021	81,182	0	0	0	0	0
2421181	BGRS B$110M (2021-2038) Jul-Sep	5,003,763	4,890,700	4,890,703	4,806,264	4,736,143	4,583,464
2421182	BGRS $129 Million (2018) 2021-2048	6,123,019	3,048,679	6,080,701	5,982,291	5,851,191	5,630,584
2421183	Treasury Stock B$40M (25/07/16) 2025-26{Jul/Jan}	1,797,500	1,797,500	1,797,504	1,797,504	1,802,428	1,464,791
2421184	Treasury Stock B$30M (04/08/17) 2036 {Aug/Feb}	1,620,000	1,620,000	1,620,003	1,620,003	1,624,441	1,620,003
2421185	Treasury Stock B$30M (26/02) 2036 #2 {Aug/Feb}	1,620,000	1,620,000	1,620,003	1,620,003	1,624,441	1,620,003
2421186	Treasury Stock B$25M (23/09/16) 2036 {Sept/Mar}	1,350,000	1,350,000	1,350,003	1,353,702	1,350,003	1,350,003
2421187	Treasury Stock B$50M (03/04/16) 2036 {Apr/Oct} #4	2,700,000	1,353,699	2,700,003	2,707,400	2,700,003	2,700,003
2421189	Treasury Stock B$5.0M (13/10/16) 2021 {Oct/Apr}	81,473	0	0	0	0	0
2421190	Treasury Stock B$25M (13/10/16) 2036 {Oct/Apr}	1,350,000	676,849	1,350,003	1,353,752	1,350,003	1,350,003
2421192	Treasury Stock B$20M (19/12/16) 2021 {Dec/June}	376,027	0	0	0	0	0
2421193	Treasury Stock $62M 2027-2037 {Oct/Apr} Issue no.118	2,774,900	1,391,251	2,687,393	2,606,526	2,496,686	2,393,403
2421194	Treasury Stock B$50.0M (15/12/17) 2027-2037 {Dec/Jun}	2,510,000	1,258,438	2,510,003	2,516,880	2,510,003	2,510,004
2421196	Treasury Stock B$15.0M (2038) 23/08/19 {Aug/Feb}	1,704,500	1,704,500	1,704,503	1,634,103	1,638,580	1,551,503
2421198	Treasury Stock B$30 M (15/07/16) 2024 {Jul/Jan}	1,275,000	1,275,000	1,275,004	1,275,003	0	0
2421202	Treasury Stock B$75.0M (14/07/2017) 2020-2037 {Jul/Jan}	3,460,000	3,371,781	3,371,783	3,285,003	3,190,661	3,080,003
2421203	Treasury Stock $10.0M (17/07/15) {Jul/Jan} 2023	475,000	475,000	475,003	235,549	0	0
2421204	FCIB $75M Credit Facility	2,130,539	1,243,382	2,160,000	804,372	113,425	0
2421210	BGRS $25.7 Million (15/06/19)	4,773,380	2,379,241	4,745,483	4,758,484	4,712,583	4,712,583
2421211	Interest on RBC Overdraft	4,723,720	2,777,344	6,420,000	6,420,000	6,420,000	6,420,000
2421226	Treasury Stock $65M 2022-2049 {Jan/July} 15th	3,312,500	3,285,300	3,285,303	3,285,303	3,262,015	3,253,103
2421230	Treasury Stock B$103M (15/07/) 2022-2049 {Jul/Jan}	5,514,200	5,506,991	5,506,994	5,499,903	5,506,477	5,483,053
2421231	Treasury Stock B$M () 2022-2049 {Oct/Apr}	6,327,950	3,172,643	6,305,964	6,301,068	6,257,974	6,231,953
2421234	GOB $190 Million Club Loan	9,618,693	7,143,219	9,287,085	8,977,867	5,551,707	2,971,631
2421235	FCIB $85M Syndicate Loan	4,270,134	1,958,124	4,037,500	2,958,124	2,143,242	1,364,075
2421239	BGRS B$30M (21/04/20) 2023-2050	2,067,065	1,036,364	2,067,068	2,057,992	2,052,368	2,043,743

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2421242	BGRS $105M (2023-2050) Issue 138	5,631,512	2,823,470	5,631,515	5,589,990	5,574,718	5,491,593
2421243	BGRS $30.6M (2023-2050) Issue 134	3,288,200	3,288,200	3,288,203	3,273,203	3,282,171	3,255,703
2421244	Treasury Stock $40.2455M (15/09/20) 2023-2050 Issue 139	2,254,825	2,254,825	2,254,828	2,206,487	2,145,492	2,128,175
2421245	Treasury Stock $75.0M (29/10/20) 2021 Issue 140	1,045,356	0	0	0	0	0
2421247	BGRS $25.0119M (18/12/2020) 2023-2050 Issue 141	4,063,605	2,048,502	4,063,609	4,032,397	3,978,687	3,744,696
2421248	BGRS $32.142M (15/02/21) 2024-2051 Issue 142	3,787,679	4,128,558	4,128,561	4,128,561	3,871,665	3,861,087
2421249	BGRS $75.0M (30/03/21) 2021 Issue 143	2,622,303	0	0	0	0	0
2421250	Treasury Stock B$M () May 2021 {Nov/June}	1,740,000	0	0	0	0	0
2421251	Treasury Stock 2024-2051/2051 Issue #145	2,079,758	1,173,687	2,328,241	2,334,620	2,290,512	2,290,512
2421252	BGRS B$25M (26/05/21) 2021-2	1,080,485	2,547,479	2,547,482	2,547,482	2,494,277	2,428,095
2421255	Treasury Stock $131.217M (27/10/2022) 2023 Issue#147	2,028,293	2,039,437	2,039,439	0	0	0
2421256	Treasury Stock $50.8464M (18/01/21) 2024-2051 Issue#148	1,141,953	1,376,301	2,730,170	2,737,648	2,483,368	2,232,474
2421257	Treasury Stock $85.48M (27/01/22) 2022 Issue#149	1,157,246	1,328,579	2,857,806	0	0	0
2421258	Treasury Stock $10M (10/03/2022) 2025-2052 Issue#150	0	1,881,694	1,340,527	2,007,228	2,001,744	1,866,644
2421259	Treasury Stock $87.41M (24/03/2022) 2023 Issue#151	0	2,753,415	2,753,419	0	0	0
2421260	Treasury Stock $58M (05/2022) 2023	0	921,008	2,840,000	0	0	0
2421261	Treasury Stock $85.23M (15/06/2022)	0	2,127,502	2,127,503	5,031,248	5,017,503	4,684,269
2421262	Treasury Stock $185M (30/06/2022)	0	3,001,786	3,001,786	2,681,766	0	0
2421263	Treasury Stock Issue #155	0	2,073,526	0	4,701,711	4,688,865	3,953,969
2421264	Treasury Stock Issue #156	0	0	0	3,524,767	446,396	0
2421265	Treasury Stock Issue #157	0	0	0	2,158,245	2,158,245	1,898,073
2421266	Treasury Stock Issue #158	0	0	0	2,746,718	2,746,718	0
2421267	Treasury Stock B$M May 2023	0	0	0	1,300,000	1,300,000	1,300,000
2421268	Treasury Stock B$M June 2023	0	0	0	2,158,248	2,158,248	2,158,248
2421269	Treasury Stock Issue #159 $99.41M (31/03/2023) 2024-2025	0	0	0	3,205,653	3,994,107	0
2421270	Treasury Stock Issue#160 $18.4041M (21/04/2023)	0	0	0	1,564,270	1,564,270	1,564,270
2421300	RBC $100M Demand Facility	1,951,370	3,950,959	5,078,836	4,816,438	2,201,370	0
2421301	RBC $40M Loan	0	383,562	0	0	0	0
2421302	GOB $75 Million Club Loan	0	0	0	4,500,000	4,500,000	4,500,000
2421303	Drawdown of 2021 SDRS	0	0	0	6,715,394	6,686,001	6,700,697
2421304	Treasury Stock Issue #161 (2026-2053)	0	0	0	1,300,000	1,300,000	1,300,000
	Interest to Residents Other Than General Government	**248,050,409**	**194,575,296**	**264,633,976**	**292,114,052**	**351,655,050**	**376,921,531**
	Interest	**551,772,445**	**391,784,855**	**559,987,779**	**612,726,089**	**617,300,000**	**624,600,000**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES TOTAL EXPENSES	575,406,263	406,199,198	588,987,779	634,726,089	637,300,000	644,600,000

The Accounting Officer for this Head is the ACCOUNTANT GENERAL

[Head 028] DEPARTMENT OF INLAND REVENUE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,468,544	2,832,689	3,202,351	2,200,000	2,250,000	2,300,000
2111102	Salary-Contract Workers	2,545,885	2,435,689	3,806,468	4,942,207	4,942,207	4,942,207
2111104	Salary Adjustments	0	0	301,917	0	0	0
	Wages & Salaries (In Cash)	**5,014,429**	**5,268,378**	**7,310,736**	**7,142,207**	**7,192,207**	**7,242,207**
21120EE	**Allowances**						
2112101	Honoraria	3,800	0	7,500	7,500	7,500	7,500
2112102	Overtime - Monthly Employees (General)	81,949	56,099	99,988	100,000	100,000	100,000
2112103	Housing Allowance	77,399	81,050	105,000	105,000	105,000	105,000
2112112	Transport & Mileage Allowance	0	0	6,600	6,600	6,600	6,600
2112114	Duty Allowance	0	0	2,500	2,500	2,500	2,500
2112115	Responsibility Allowance	5,000	9,000	24,000	9,000	9,000	9,000
2112116	Acting Allowance	0	1,200	15,000	10,000	10,000	10,000
2112125	Disturbance Allowance/Geographical	8,100	7,300	18,000	18,000	18,000	18,000
	Allowances	**176,248**	**154,649**	**278,588**	**258,600**	**258,600**	**258,600**
	Personal Emoluments	**5,190,677**	**5,423,027**	**7,589,324**	**7,400,807**	**7,450,807**	**7,500,807**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	10,496	25,229	70,000	50,000	50,000	52,000
2211110	Subsistence for Travellers Within The Bahamas	17,378	96,014	112,000	25,000	25,000	32,050
	Domestic Travel & Subsistence	**27,874**	**121,243**	**182,000**	**75,000**	**75,000**	**84,050**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	280	7,000	5,000	5,000	10,200
2211210	Subsistence for Travellers Outside The Bahamas	130	1,140	3,000	2,000	2,000	5,000
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	2,000	1,941	1,941	2,600
	International Travel & Subsistence	**130**	**1,420**	**12,000**	**8,941**	**8,941**	**17,800**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	18,809	5,050	5,800	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	11,015	3,006	6,300	15,000	15,000	15,000
2241206	Publications	1,273	9,414	10,000	20,000	20,000	20,000
2241211	Cleaning & Toilet Supplies	25,984	4,017	6,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	12,849	6,308	8,000	15,000	15,000	15,000
2241213	Clothing & Clothing Supplies	10,091	16,005	20,000	30,000	30,000	35,000
2241299	Other Supplies & Materials	18,953	14,653	20,950	30,000	30,000	35,000
	Supplies & Materials	**98,974**	**58,453**	**77,050**	**113,000**	**113,000**	**123,000**
22510EE	**Services**						

[Head 028] DEPARTMENT OF INLAND REVENUE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251101	Printing & Duplication Service	47,079	18,402	40,000	0	0	0
2251102	Advertising & Public Notices	4,993	11,888	15,000	30,000	30,000	35,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,488	4,805	5,000	10,000	10,000	10,500
2251108	Tuition, Training, In-service Awards, Subsistence	140	11,051	25,000	15,000	15,000	15,000
2251109	Licencing & Inspection of Vehicles	1,843	0	0	0	0	0
2251110	Postage, Postal Machines & Services	143	0	0	1,000	1,000	1,000
2251111	Security Services Contract	198,678	153,350	197,000	200,000	200,000	200,000
2251115	Consultancy Services	14,616	10,604	25,000	25,000	25,000	25,000
2251128	Fees & Other Charges	4,223	25,316	35,000	35,000	35,000	35,000
2251129	Staff Engagement	9,583	10,940	15,000	15,000	15,000	15,000
2251203	Freight & Express	157	504	1,000	1,000	1,000	1,000
2251302	Building Maintenance	100	6,133	10,000	10,000	10,000	10,000
2251306	Computers, Business Machines & Related Equipment	390	83	7,000	18,000	18,000	30,000
2251336	Sanitact Maintenance Contract	17,747	19,744	28,942	40,000	40,000	40,000
2251337	Operation of Facilities or Other Services	9,986	10,625	22,200	25,000	25,000	25,000
2251339	Janitorial Service Contracts	200,461	216,098	416,720	458,020	458,020	458,020
	Services	**512,627**	**499,543**	**842,862**	**883,020**	**883,020**	**900,520**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	24,826	33,308	60,000	55,000	55,000	55,000
	Minor Capital Repairs	**24,826**	**33,308**	**60,000**	**55,000**	**55,000**	**55,000**
	Use of Goods & Services	**664,431**	**713,967**	**1,173,912**	**1,134,961**	**1,134,961**	**1,180,370**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821613	Tax Appeals Commission	98,960	76,049	100,000	350,000	350,000	350,000
	Transfers N.E.C.	**98,960**	**76,049**	**100,000**	**350,000**	**350,000**	**350,000**
	OTHER CHARGES	**98,960**	**76,049**	**100,000**	**350,000**	**350,000**	**350,000**
	DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES	**5,954,068**	**6,213,043**	**8,863,236**	**8,885,768**	**8,935,768**	**9,031,177**

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

[Head 029] MINISTRY OF NATIONAL SECURITY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,230,005	1,113,933	1,430,098	1,478,800	1,484,162	1,504,562
2111102	Salary-Contract Workers	132,824	515,128	519,468	1,461,500	1,461,500	1,461,500
2111201	Regular Weekly Wages	0	0	6,650	0	0	0
	Wages & Salaries (In Cash)	**1,362,829**	**1,629,061**	**1,956,216**	**2,940,300**	**2,945,662**	**2,966,062**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	1,003	2,035	15,000	15,000	15,000
2112112	Transport & Mileage Allowance	17,539	8,425	26,125	20,400	20,400	20,400
2112114	Duty Allowance	4,389	3,333	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	31,965	38,651	54,919	60,000	60,000	60,000
2112116	Acting Allowance	3,361	551	8,000	8,000	8,000	8,000
	Allowances	**57,254**	**51,963**	**96,079**	**108,400**	**108,400**	**108,400**
	Personal Emoluments	**1,420,083**	**1,681,024**	**2,052,295**	**3,048,700**	**3,054,062**	**3,074,462**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	4,780	4,858	13,600	16,600	16,700	17,100
2211110	Subsistence for Travellers Within The Bahamas	1,813	10,410	16,600	19,100	19,100	19,600
	Domestic Travel & Subsistence	**6,593**	**15,268**	**30,200**	**35,700**	**35,800**	**36,700**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	2,418	11,024	12,900	15,900	16,400	16,900
2211210	Subsistence for Travellers Outside The Bahamas	2,003	14,054	15,855	18,855	19,005	19,355
	International Travel & Subsistence	**4,421**	**25,078**	**28,755**	**34,755**	**35,405**	**36,255**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	6,929	788	3,500	6,000	6,000	6,000
2241205	Food, Ice & Drinking Water	5,793	1,219	2,500	4,000	4,000	4,250
2241206	Publications	1,479	2,113	7,500	7,500	7,800	7,800
2241211	Cleaning & Toilet Supplies	3,890	126	1,000	2,500	2,500	3,000
2241212	Computer Software Supplies & Materials	1,874	2,003	5,500	5,500	5,750	5,750
2241213	Clothing & Clothing Supplies	1,246	954	2,000	3,000	3,000	3,200
2241299	Other Supplies & Materials	11,951	10,696	19,510	20,950	23,250	25,800
	Supplies & Materials	**33,162**	**17,899**	**41,510**	**49,450**	**52,300**	**55,800**
22510EE	**Services**						
2251101	Printing & Duplication Service	2,997	0	0	0	0	0
2251102	Advertising & Public Notices	17,327	1,475	22,000	25,000	30,120	32,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	96,070	6,736	12,000	12,000	12,310	12,850
2251109	Licencing & Inspection of Vehicles	4,290	0	0	0	0	0
2251111	Security Services Contract	3,648,928	2,918,582	3,400,000	3,400,000	3,400,000	3,400,000
2251115	Consultancy Services	47,445	45,506	100,000	100,000	100,000	100,000
2251128	Fees & Other Charges	69,883	485,424	595,950	779,000	783,100	819,000

[Head 029] MINISTRY OF NATIONAL SECURITY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251129	Staff Engagement	130	370	1,000	5,000	5,000	5,000
2251302	Building Maintenance	2,623	7,311	20,000	30,000	35,000	35,000
2251337	Operation of Facilities or Other Services	850	0	10,000	12,000	12,000	12,100
2251345	Closed Circuit Television (CCTV)	1,758,205	1,754,464	1,930,000	2,682,000	2,304,500	2,304,500
2251352	Maintenance of Marco's Alert System	579,600	458,089	610,746	610,746	610,746	610,746
2251353	Maintenance of Audio Visual Integration System	120,735	82,286	1,055,000	1,035,000	1,035,000	1,035,000
2251354	Operation of Community Centers	0	0	0	300,000	300,000	315,000
	Services	**6,349,083**	**5,760,243**	**7,756,696**	**8,990,746**	**8,627,776**	**8,681,696**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,998	5,936	9,400	12,900	12,900	13,100
	Minor Capital Repairs	**5,998**	**5,936**	**9,400**	**12,900**	**12,900**	**13,100**
22710EE	**Operational Expenses**						
2271018	Citizens Security	2,531,568	1,464,900	2,500,000	0	0	0
2271034	C19 Enforcement Unit	1,813,107	558,107	1,064,000	0	0	0
	Operational Expenses	**4,344,675**	**2,023,007**	**3,564,000**	**0**	**0**	**0**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	599,953	327,918	700,000	700,000	775,000	800,000
	Special Financial Transactions	**599,953**	**327,918**	**700,000**	**700,000**	**775,000**	**800,000**
	Use of Goods & Services	**11,343,885**	**8,175,349**	**12,130,561**	**9,823,551**	**9,539,181**	**9,623,551**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721107	Rental Assistance	7,600	5,750	16,000	16,000	16,000	16,000
2721109	Victim Care Fund	21,224	17,933	65,000	50,000	50,000	65,000
2721110	National Anti-Drug Plan	17,153	17,828	165,000	150,000	165,000	171,500
	Social Assistance Benefits	**45,977**	**41,511**	**246,000**	**216,000**	**231,000**	**252,500**
	Social Benefits	**45,977**	**41,511**	**246,000**	**216,000**	**231,000**	**252,500**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821208	Bahamas Air Sea Rescue Association	0	25,000	50,000	50,000	50,000	50,000
2821209	Contribution - Prison Fellowship	3,607	0	12,300	12,300	12,300	12,300
2821246	Help Young People Exceed	0	0	0	150,000	150,000	200,000
2821247	Bahamas Wild Life Enforcement Network	0	0	0	150,000	150,000	165,100
	Transfers N.E.C.	**3,607**	**25,000**	**62,300**	**362,300**	**362,300**	**427,400**
	OTHER CHARGES	**3,607**	**25,000**	**62,300**	**362,300**	**362,300**	**427,400**

[Head 029] MINISTRY OF NATIONAL SECURITY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	12,813,552	9,922,884	14,491,156	13,450,551	13,186,543	13,377,913

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 030] DEPARTMENT OF IMMIGRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	17,338,690	15,136,877	21,011,534	19,867,725	20,257,732	21,070,152
2111102	Salary-Contract Workers	128,850	96,825	589,650	202,100	202,100	202,100
2111103	Global Provision - New Appts - Monthly Employees	924,465	828,642	1,050,000	2,200,000	2,200,000	2,200,000
2111104	Salary Adjustments	0	0	664,907	0	0	0
2111201	Regular Weekly Wages	67,486	37,510	50,628	31,520	31,520	31,520
	Wages & Salaries (In Cash)	**18,459,491**	**16,099,854**	**23,366,719**	**22,301,345**	**22,691,352**	**23,503,772**
21120EE	**Allowances**						
2112101	Honoraria	126,667	142,500	190,000	190,000	190,000	190,000
2112102	Overtime - Monthly Employees (General)	1,782,394	1,830,322	2,302,748	2,302,748	2,302,748	2,302,748
2112103	Housing Allowance	40,210	19,350	60,000	1,252,380	1,252,380	1,252,380
2112111	Shift & On-Call Allowance	388,779	462,350	500,000	1,377,000	1,377,000	1,377,000
2112112	Transport & Mileage Allowance	77,433	21,490	55,000	55,000	55,000	55,000
2112114	Duty Allowance	0	0	4,000	4,000	4,000	4,000
2112115	Responsibility Allowance	64,178	48,698	80,000	59,650	59,650	61,000
2112116	Acting Allowance	821	2,033	6,400	2,400	6,400	6,400
2112124	Resettlement Allowance	106,000	13,250	112,000	112,000	112,000	112,000
2112125	Disturbance Allowance/Geographical	113,800	122,050	128,080	306,600	306,600	328,120
2112132	Uniform Allowance	1,466,118	1,173,295	1,917,000	1,764,600	1,800,000	1,850,000
	Allowances	**4,166,400**	**3,835,338**	**5,355,228**	**7,426,378**	**7,465,778**	**7,538,648**
	Personal Emoluments	**22,625,891**	**19,935,192**	**28,721,947**	**29,727,723**	**30,157,130**	**31,042,420**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	28,869	2,915	59,800	52,300	52,300	52,300
2211103	Mileage Within The Bahamas	500	0	1,920	1,920	1,920	1,920
2211110	Subsistence for Travellers Within The Bahamas	26,683	14,015	36,400	28,100	28,100	28,100
	Domestic Travel & Subsistence	**56,052**	**16,930**	**98,120**	**82,320**	**82,320**	**82,320**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	400	800	1,440	23,215	23,215	23,215
2211210	Subsistence for Travellers Outside The Bahamas	2,439	2,500	2,520	12,520	12,520	12,520
2211215	Repatriation of Illegal Immigrants	1,803,088	1,631,709	2,027,000	1,727,000	1,847,000	2,027,000
	International Travel & Subsistence	**1,805,927**	**1,635,009**	**2,030,960**	**1,762,735**	**1,882,735**	**2,062,735**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	270,983	424,920	800,000	78,000	78,000	78,000
2221102	Rent - Office	100,000	61,157	110,000	100,000	100,000	100,000
	Rent	**370,983**	**486,077**	**910,000**	**178,000**	**178,000**	**178,000**
22410EE	**Supplies & Materials**						

[Head 030] DEPARTMENT OF IMMIGRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241201	Office Supplies & Stationery	92,955	10,223	32,000	22,000	22,000	22,000
2241205	Food, Ice & Drinking Water	1,540,273	7,413	13,500	13,500	13,500	13,500
2241206	Publications	0	1,600	2,600	3,050	3,250	3,250
2241211	Cleaning & Toilet Supplies	94,869	21,806	72,000	72,000	72,000	72,000
2241213	Clothing & Clothing Supplies	191,961	150,266	135,700	135,700	135,700	135,700
2241231	Medals	0	0	0	110,000	110,000	110,000
2241256	Canine Unit	3,716	2,325	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	43,070	9,936	38,200	38,700	39,100	39,100
	Supplies & Materials	**1,966,844**	**203,569**	**299,000**	**399,950**	**400,550**	**400,550**
22510EE	**Services**						
2251101	Printing & Duplication Service	127,167	0	0	0	0	0
2251102	Advertising & Public Notices	882	1,220	4,000	4,300	4,300	4,300
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,175	32,758	30,000	130,000	132,000	183,000
2251108	Tuition, Training, In-service Awards, Subsistence	942	0	10,000	10,000	11,730	12,500
2251109	Licencing & Inspection of Vehicles	13,776	0	0	0	0	0
2251115	Consultancy Services	3,149,918	1,584,784	1,584,784	1,584,784	1,584,784	1,584,784
2251128	Fees & Other Charges	100,385	112,483	151,188	147,906	152,888	155,100
2251129	Staff Engagement	4,907	1,000	8,379	8,379	8,379	8,379
2251199	Other Services	6,368	0	10,500	10,500	11,050	12,800
2251203	Freight & Express	37,966	22,573	31,400	32,600	32,800	36,600
2251302	Building Maintenance	112,451	84,450	215,400	215,400	216,900	218,120
2251306	Computers, Business Machines & Related Equipment	13,661	23,010	55,400	55,400	55,700	57,525
2251337	Operation of Facilities or Other Services	295,629	261,637	279,750	651,500	661,920	676,500
	Services	**3,870,227**	**2,123,915**	**2,380,801**	**2,850,769**	**2,872,451**	**2,949,608**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	62,782	58,213	76,000	103,000	103,000	103,000
	Minor Capital Repairs	**62,782**	**58,213**	**76,000**	**103,000**	**103,000**	**103,000**
	Use of Goods & Services	**8,132,815**	**4,523,713**	**5,794,881**	**5,376,774**	**5,519,056**	**5,776,213**
27000EE	**Social Benefits**						
	DEPARTMENT OF IMMIGRATION TOTAL EXPENSES	**30,758,706**	**24,458,905**	**34,516,828**	**35,104,497**	**35,676,186**	**36,818,633**

The Accounting Officer for this Head is the DIRECTOR

[Head 031] THE ROYAL BAHAMAS POLICE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	93,213,550	72,549,882	96,613,171	94,444,806	96,908,977	97,908,977
2111102	Salary-Contract Workers	4,146	5,900	400,600	345,600	355,000	375,000
2111103	Global Provision - New Appts - Monthly Employees	2,023,536	0	1,800,000	2,200,000	2,500,000	2,200,000
2111104	Salary Adjustments	0	0	200,000	0	0	0
2111201	Regular Weekly Wages	140,503	46,150	323,210	726,975	726,975	756,975
	Wages & Salaries (In Cash)	**95,381,735**	**72,601,932**	**99,336,981**	**97,717,381**	**100,490,952**	**101,240,952**
21120EE	**Allowances**						
2112101	Honoraria	0	6,550	30,000	30,000	30,000	30,000
2112105	Risk & Hazard Allowance	62,153	194,681	269,000	286,100	286,100	286,100
2112107	Technical Allowance	66,509	43,931	61,400	66,000	66,000	66,000
2112108	Special Allowance (Additional Qualifications)	94,013	91,723	125,500	127,000	125,500	125,500
2112112	Transport & Mileage Allowance	94,138	170,202	174,900	180,900	180,900	210,900
2112115	Responsibility Allowance	314,051	310,479	387,000	387,000	387,000	387,000
2112116	Acting Allowance	27	186	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	192,873	150,394	208,300	208,300	208,300	208,300
2112118	General Allowance	6,625,862	5,283,569	7,123,000	7,183,000	7,183,000	7,283,000
2112121	Specialist Allowance	399,082	366,402	448,000	465,700	465,700	465,700
2112131	Reserves Allowance	6,295,096	4,670,832	6,806,840	6,950,000	7,150,000	7,100,000
2112199	Other Allowances	14,900	900	3,000	17,930	17,930	19,000
	Allowances	**14,158,704**	**11,289,849**	**15,641,940**	**15,906,930**	**16,105,430**	**16,186,500**
	Personal Emoluments	**109,540,439**	**83,891,781**	**114,978,921**	**113,624,311**	**116,596,382**	**117,427,452**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	453,282	238,741	428,800	482,553	498,500	510,118
2211110	Subsistence for Travellers Within The Bahamas	509,321	409,927	606,921	520,805	523,685	647,682
2211111	Subsistence for Witnesses	2,850	0	2,850	2,850	3,000	3,250
	Domestic Travel & Subsistence	**965,453**	**648,668**	**1,038,571**	**1,006,208**	**1,025,185**	**1,161,050**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	35,000	64,623	60,000	79,297	80,100	81,500
2211210	Subsistence for Travellers Outside The Bahamas	20,000	77,603	70,000	62,343	63,430	68,343
2211214	Incidental Travel Expenses Outside The Bahamas	1,500	2,240	1,500	3,356	3,675	3,850
	International Travel & Subsistence	**56,500**	**144,466**	**131,500**	**144,996**	**147,205**	**153,693**
22113EE	**Other Travel & Subsistence**						
2211399	Other Travel & Subsistence	960	0	1,000	1,000	1,000	1,000
	Other Travel & Subsistence	**960**	**0**	**1,000**	**1,000**	**1,000**	**1,000**

[Head 031] THE ROYAL BAHAMAS POLICE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	3,431,527	3,343,763	3,685,000	4,024,025	4,063,325	4,105,100
2221102	Rent - Office	203,525	144,575	188,188	188,188	193,750	197,800
	Rent	**3,635,052**	**3,488,338**	**3,873,188**	**4,212,213**	**4,257,075**	**4,302,900**
22410EE	**Supplies & Materials**						
2241101	Gasoline	1,715,747	284,652	600,000	500,000	510,000	520,300
2241102	Aviation Fuel	49,180	0	0	0	0	0
2241103	Propane Gas	1,000	0	0	0	0	0
2241104	Oil & Lubricants	54,122	27,889	50,000	55,000	58,220	71,100
2241106	Diesel	111,194	0	120,000	120,000	125,000	128,500
2241199	Other Fuel & Gasses	0	0	1,000	1,000	1,000	1,000
2241201	Office Supplies & Stationery	113,817	1,247	2,000	2,000	2,000	2,000
2241203	Drugs & Vaccines	8,886	450	7,000	7,530	7,681	7,922
2241204	Medical & Surgical Supplies	87,338	21,049	64,000	92,030	94,071	112,122
2241205	Food, Ice & Drinking Water	1,185,149	21,883	82,700	94,700	94,700	94,700
2241206	Publications	175	381	2,000	3,010	3,018	3,031
2241211	Cleaning & Toilet Supplies	270,270	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	74,524	32,098	81,500	83,195	85,959	88,795
2241213	Clothing & Clothing Supplies	817,447	466,020	711,150	774,590	887,385	907,579
2241214	Food (For Animals)	8,032	0	0	0	0	0
2241299	Other Supplies & Materials	27,148	7,875	21,000	21,045	21,206	21,934
	Supplies & Materials	**4,524,029**	**863,544**	**1,744,350**	**1,756,100**	**1,892,240**	**1,960,983**
22510EE	**Services**						
2251101	Printing & Duplication Service	113,257	0	0	0	0	0
2251102	Advertising & Public Notices	0	0	1,500	1,550	1,553	1,592
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,397	3,600	10,500	10,650	10,853	11,112
2251108	Tuition, Training, In-service Awards, Subsistence	39,997	27,316	40,000	90,000	90,000	40,000
2251109	Licencing & Inspection of Vehicles	120,536	0	0	0	0	0
2251110	Postage, Postal Machines & Services	25	0	288	288	288	288
2251115	Consultancy Services	56,555	27,855	63,900	180,000	63,900	63,900
2251128	Fees & Other Charges	492,011	215,178	321,838	355,045	346,706	353,516
2251129	Staff Engagement	46,898	14,189	30,000	30,450	31,059	31,835
2251135	Transportation of Bodies For Post Mortem	252,625	174,190	207,400	268,120	220,432	248,489
2251201	Local Transportation of Goods	104,022	48,598	122,140	152,545	119,559	120,335
2251203	Freight & Express	17,916	13,105	15,000	25,000	15,000	15,000
2251302	Building Maintenance	904,465	510,837	858,745	898,098	861,449	863,458
2251303	Equipment Maintenance	328,551	200,532	384,845	390,000	384,845	384,845
2251305	Maintenance Contracts - Air Conditioning System	80,755	39,412	75,500	75,500	75,500	75,500
2251306	Computers, Business Machines & Related Equipment	4,638	0	3,400	5,000	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	198,322	81,539	176,400	196,000	192,048	196,849
2251308	Maintenance of Communication Equipment	60,645	38,500	53,200	55,045	55,699	57,092
2251321	Fumigation & Pest Control	4,030	6,373	11,600	12,030	12,071	12,122

[Head 031] THE ROYAL BAHAMAS POLICE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251322	Office Furniture Upkeep	0	0	760	760	760	760
2251324	Maintenance Implements & Tools	0	267	760	760	760	760
2251325	Maintenance - Fire Prevention/Protection Equipment	60,866	19,818	58,800	65,075	60,977	61,106
2251330	Upkeep & Maintenance of Instruments & Apparatus	221,833	138,226	201,880	217,280	202,280	202,280
2251337	Operation of Facilities or Other Services	870,866	1,071,727	1,319,433	1,333,800	1,320,211	1,320,211
2251339	Janitorial Service Contracts	44,831	21,240	51,480	54,480	52,010	52,398
	Services	**4,030,041**	**2,652,502**	**4,009,369**	**4,417,476**	**4,122,960**	**4,118,448**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	879,641	632,069	891,355	930,243	892,259	892,770
2261203	Maintenance & Upkeep of Sea Crafts	115,887	45,715	121,200	124,230	121,271	121,322
2261204	Maintenance & Upkeep of Air Crafts	51,033	23,228	90,000	100,000	93,177	95,506
	Minor Capital Repairs	**1,046,561**	**701,012**	**1,102,555**	**1,154,473**	**1,106,707**	**1,109,598**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	0	18	100	0	0	0
	Special Financial Transactions	**0**	**18**	**100**	**0**	**0**	**0**
	Use of Goods & Services	**14,258,596**	**8,498,548**	**11,900,633**	**12,692,466**	**12,552,372**	**12,807,672**
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	220,000	279,855	220,000	270,000	220,000	220,000
	Transfers N.E.C.	**220,000**	**279,855**	**220,000**	**270,000**	**220,000**	**220,000**
	OTHER CHARGES	**220,000**	**279,855**	**220,000**	**270,000**	**220,000**	**220,000**
	THE ROYAL BAHAMAS POLICE FORCE TOTAL EXPENSES	**124,019,035**	**92,670,184**	**127,109,554**	**126,596,777**	**129,378,754**	**130,465,124**

The Accounting Officer for this Head is the COMMISSIONER

[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	50,083,162	40,223,497	54,378,925	56,300,218	58,800,229	59,240,240
2111102	Salary-Contract Workers	20,390	0	167,000	188,250	197,663	207,546
2111104	Salary Adjustments	7,997	3,204	400,000	0	0	0
2111201	Regular Weekly Wages	751,199	0	978,600	1,800,000	1,800,000	1,950,000
	Wages & Salaries (In Cash)	**50,862,748**	**40,226,701**	**55,924,525**	**58,288,468**	**60,797,892**	**61,397,786**
21120EE	**Allowances**						
2112101	Honoraria	142,366	161,327	250,000	250,000	262,500	275,725
2112102	Overtime - Monthly Employees (General)	36,440	28,895	138,885	86,235	95,074	99,828
2112107	Technical Allowance	57,993	42,407	74,720	333,820	334,020	350,000
2112108	Special Allowance (Additional Qualifications)	47,116	37,227	49,360	489,324	490,320	496,000
2112112	Transport & Mileage Allowance	11,247	7,550	21,600	21,600	23,814	25,005
2112115	Responsibility Allowance	22,940	30,117	46,000	191,000	191,000	191,000
2112121	Specialist Allowance	0	0	0	79,000	79,000	79,000
2112131	Reserves Allowance	52,706	18,848	24,996	100,000	105,000	110,250
2112132	Uniform Allowance	3,054,339	2,577,506	3,680,000	3,920,000	4,170,000	4,200,800
2112199	Other Allowances	800	5,560	72,000	72,000	79,380	83,349
	Allowances	**3,425,947**	**2,909,437**	**4,357,561**	**5,542,979**	**5,830,108**	**5,910,957**
	Personal Emoluments	**54,288,695**	**43,136,138**	**60,282,086**	**63,831,447**	**66,628,000**	**67,308,743**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	154,211	100,037	141,000	128,000	136,068	136,068
2211110	Subsistence for Travellers Within The Bahamas	78,367	51,777	32,606	70,606	73,278	73,388
	Domestic Travel & Subsistence	**232,578**	**151,814**	**173,606**	**198,606**	**209,346**	**209,456**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	36,789	132,261	257,328	47,328	49,300	50,000
2211210	Subsistence for Travellers Outside The Bahamas	33,608	64,120	58,102	32,102	34,381	35,000
	International Travel & Subsistence	**70,397**	**196,381**	**315,430**	**79,430**	**83,681**	**85,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	473,240	276,000	450,800	450,800	469,012	492,462
	Rent	**473,240**	**276,000**	**450,800**	**450,800**	**469,012**	**492,462**
22310EE	**Utilities & Communication**						
2231107	Satellite Communications	77,073	40,760	80,000	80,000	88,200	92,610
	Utilities & Communication	**77,073**	**40,760**	**80,000**	**80,000**	**88,200**	**92,610**
22410EE	**Supplies & Materials**						
2241101	Gasoline	419,515	0	0	0	0	0
2241102	Aviation Fuel	232,382	0	0	0	0	0

[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241103	Propane Gas	7,625	0	0	0	0	0
2241104	Oil & Lubricants	26,052	21,449	74,000	90,000	94,500	99,225
2241106	Diesel	2,172,723	0	0	0	0	0
2241199	Other Fuel & Gasses	1,609	6,943	10,200	10,200	10,200	10,200
2241201	Office Supplies & Stationery	27,447	602	1,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	48	0	760	760	838	880
2241203	Drugs & Vaccines	32,687	40,133	59,000	59,000	62,989	65,147
2241204	Medical & Surgical Supplies	14,752	18,595	54,000	54,000	57,706	59,591
2241205	Food, Ice & Drinking Water	2,696,961	150,605	190,000	170,000	170,000	170,000
2241206	Publications	2,192	915	3,204	3,204	3,532	3,709
2241207	Ceremonial Events	11,721	5,090	7,107	7,107	7,835	8,227
2241211	Cleaning & Toilet Supplies	149,865	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	2,062	2,405	5,700	5,700	6,284	6,598
2241213	Clothing & Clothing Supplies	619,753	606,642	750,000	700,000	725,000	751,250
2241214	Food (For Animals)	2,490	0	0	0	0	0
2241215	Electrical Supplies & Parts	868	1,946	3,268	3,268	3,603	3,783
2241218	Spare Parts - Marine Equipment	71,590	135,938	266,110	100,363	105,381	110,650
2241220	Educational Supplies	588	259	3,724	3,724	4,106	4,311
2241299	Other Supplies & Materials	64,636	101,636	114,545	162,196	170,000	170,000
	Supplies & Materials	**6,557,566**	**1,093,158**	**1,544,618**	**1,372,522**	**1,424,974**	**1,466,571**
22510EE	**Services**						
2251101	Printing & Duplication Service	3,675	0	0	0	0	0
2251102	Advertising & Public Notices	0	1,732	3,763	3,763	3,763	3,763
2251108	Tuition, Training, In-service Awards, Subsistence	422,205	601,134	646,091	568,750	587,188	606,547
2251109	Licencing & Inspection of Vehicles	33,625	0	0	0	0	0
2251128	Fees & Other Charges	46,477	64,491	73,786	88,786	92,372	92,372
2251129	Staff Engagement	34,195	99,836	57,265	32,265	35,572	37,351
2251201	Local Transportation of Goods	160	459	988	988	1,089	1,144
2251203	Freight & Express	24,024	5,425	8,046	30,046	32,000	34,046
2251302	Building Maintenance	65,564	75,258	88,718	73,718	81,274	85,338
2251303	Equipment Maintenance	350	558	1,900	1,900	2,095	2,199
2251306	Computers, Business Machines & Related Equipment	1,919	11,499	12,980	15,980	18,980	20,980
2251307	Maintenance of Generators, A/C & Other Machinery	22,153	27,554	48,000	48,000	52,920	55,566
2251308	Maintenance of Communication Equipment	27,533	12,870	13,724	38,000	41,895	43,990
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	989	2,056	1,992	6,992	7,709	8,094
2251310	Grounds Maintenance	100,270	71,680	107,520	107,520	118,541	124,468
2251321	Fumigation & Pest Control	11,408	12,391	14,500	9,500	10,474	10,997
2251330	Upkeep & Maintenance of Instruments & Apparatus	137	0	2,964	2,964	3,268	3,431
2251336	Sanitact Maintenance Contract	34,601	35,671	38,123	38,123	42,031	44,132
2251337	Operation of Facilities or Other Services	64,399	74,614	76,038	167,201	168,000	170,000
2251339	Janitorial Service Contracts	169,033	128,201	174,800	174,800	192,717	202,353
2251350	Garbage Collection	77,488	36,564	76,460	76,460	84,297	88,512
	Services	**1,140,205**	**1,261,993**	**1,447,658**	**1,485,756**	**1,576,185**	**1,635,283**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	199,255	184,211	260,000	210,000	231,525	243,101

[Head 032] THE ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2261203	Maintenance & Upkeep of Sea Crafts	679,549	737,519	849,000	400,000	420,000	441,000
2261204	Maintenance & Upkeep of Air Crafts	223,709	203,404	410,000	350,000	367,500	385,875
	Minor Capital Repairs	**1,102,513**	**1,125,134**	**1,519,000**	**960,000**	**1,019,025**	**1,069,976**
22810EE	**Special Financial Transactions**						
2281196	Accreditation	0	0	230,000	100,000	253,575	266,254
	Special Financial Transactions	**0**	**0**	**230,000**	**100,000**	**253,575**	**266,254**
	Use of Goods & Services	**9,653,572**	**4,145,240**	**5,761,112**	**4,727,114**	**5,123,998**	**5,317,612**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821113	Royal Bahamas Defence Force Rangers Programme	0	0	0	100,000	105,000	110,250
2821263	RBDF VETS Association	0	0	8,500	8,500	9,371	9,840
	Transfers N.E.C.	**0**	**0**	**8,500**	**108,500**	**114,371**	**120,090**
	OTHER CHARGES	**0**	**0**	**8,500**	**108,500**	**114,371**	**120,090**
	THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	**63,942,267**	**47,281,378**	**66,051,698**	**68,667,061**	**71,866,369**	**72,746,445**

The Accounting Officer for this Head is the COMMODORE

[Head 033] MINISTRY OF WORKS AND UTILITIES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	6,051,077	4,742,583	6,170,465	6,356,050	6,546,246	6,745,153
2111102	Salary-Contract Workers	303,967	314,364	354,209	435,366	443,366	443,366
2111104	Salary Adjustments	39,243	2,567	48,167	0	0	0
2111201	Regular Weekly Wages	38,047	10,054	31,817	18,520	18,689	18,689
	Wages & Salaries (In Cash)	**6,432,334**	**5,069,568**	**6,604,658**	**6,809,936**	**7,008,301**	**7,207,208**
21120EE	**Allowances**						
2112101	Honoraria	3,266	1,800	10,000	2,400	2,400	2,400
2112102	Overtime - Monthly Employees (General)	90,000	69,155	110,000	110,000	110,000	110,000
2112105	Risk & Hazard Allowance	293,892	236,951	320,511	318,160	318,160	368,160
2112112	Transport & Mileage Allowance	11,138	8,102	21,450	11,000	11,300	11,600
2112114	Duty Allowance	15,722	6,000	8,002	8,000	8,000	8,000
2112115	Responsibility Allowance	18,750	24,000	26,056	32,000	32,000	32,000
2112116	Acting Allowance	0	1,969	1,969	2,700	2,700	2,700
2112122	Clothing Allowance	1,200	0	2,050	0	0	0
	Allowances	**433,968**	**347,977**	**500,038**	**484,260**	**484,560**	**534,860**
	Personal Emoluments	**6,866,302**	**5,417,545**	**7,104,696**	**7,294,196**	**7,492,861**	**7,742,068**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	51,592	19,753	40,140	40,000	40,500	41,000
2211103	Mileage Within The Bahamas	1,344	3,160	5,000	10,000	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	63,710	43,857	49,000	41,045	39,500	41,350
	Domestic Travel & Subsistence	**116,646**	**66,770**	**94,140**	**91,045**	**90,000**	**92,350**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	7,316	84,626	61,860	50,000	52,500	55,000
2211210	Subsistence for Travellers Outside The Bahamas	3,494	29,000	32,000	30,000	30,500	32,000
	International Travel & Subsistence	**10,810**	**113,626**	**93,860**	**80,000**	**83,000**	**87,000**
22210EE	**Rent**						
2221102	Rent - Office	57,849	37,590	68,693	68,693	68,693	68,693
	Rent	**57,849**	**37,590**	**68,693**	**68,693**	**68,693**	**68,693**
22310EE	**Utilities & Communication**						
2231202	Street Lighting	2,186,844	0	0	0	0	0
	Utilities & Communication	**2,186,844**	**0**	**0**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						

[Head 033] MINISTRY OF WORKS AND UTILITIES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241101	Gasoline	749,074	0	0	0	0	0
2241106	Diesel	552,131	0	0	0	0	0
2241201	Office Supplies & Stationery	41,500	1,506	2,000	2,000	2,000	2,000
2241202	Small Equipment & Tools	16,530	18,215	30,300	26,500	26,900	27,308
2241204	Medical & Surgical Supplies	118	0	500	0	0	0
2241205	Food, Ice & Drinking Water	21,598	5,313	11,165	13,165	13,215	13,265
2241206	Publications	276	1,133	1,800	1,800	1,800	1,800
2241208	Books for Permanent Collection	0	0	2,640	0	0	0
2241211	Cleaning & Toilet Supplies	55,053	1,840	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	0	620	10,000	2,000	2,100	2,300
2241213	Clothing & Clothing Supplies	15,699	12,203	25,000	20,000	21,000	22,000
2241215	Electrical Supplies & Parts	22,271	25,436	40,000	36,000	37,000	38,000
2241217	Construction Materials & Parts	34,292	34,900	52,360	50,000	52,000	54,000
2241299	Other Supplies & Materials	48,622	31,175	55,800	46,500	48,300	49,500
	Supplies & Materials	**1,557,164**	**132,341**	**233,565**	**199,965**	**206,315**	**212,173**
22510EE	**Services**						
2251101	Printing & Duplication Service	28,966	1,009	0	0	0	0
2251102	Advertising & Public Notices	6,930	6,378	16,511	35,000	37,000	38,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	14,791	28,421	50,000	51,000	52,000
2251108	Tuition, Training, In-service Awards, Subsistence	26,957	8,166	26,366	15,000	15,000	15,000
2251109	Licencing & Inspection of Vehicles	36,075	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	1,800	0	0	0
2251115	Consultancy Services	0	130,289	130,289	0	0	0
2251128	Fees & Other Charges	76,259	61,886	61,986	105,000	106,000	108,000
2251129	Staff Engagement	14,979	9,162	15,000	15,000	15,000	15,000
2251201	Local Transportation of Goods	2,440	2,398	5,427	3,000	3,200	3,300
2251203	Freight & Express	2,232	3,254	7,660	3,500	3,550	3,600
2251302	Building Maintenance	55,026	41,627	77,925	65,191	66,976	67,545
2251306	Computers, Business Machines & Related Equipment	668	10,247	14,229	14,229	14,500	14,700
2251307	Maintenance of Generators, A/C & Other Machinery	7,238	3,228	5,885	10,000	10,000	10,000
2251314	Unregulated Communities Action Task Force	0	0	0	600,000	600,000	600,000
2251319	Maintenance - Family Island Main Roads	0	7,922	10,500	11,000	12,300	13,200
2251336	Sanitact Maintenance Contract	6,630	4,637	5,937	10,000	10,000	10,000
2251337	Operation of Facilities or Other Services	36,475	9,930	19,063	20,000	22,000	25,000
	Services	**300,875**	**314,924**	**426,999**	**956,920**	**966,526**	**975,345**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	77,601	88,717	116,100	130,449	132,500	135,100
	Minor Capital Repairs	**77,601**	**88,717**	**116,100**	**130,449**	**132,500**	**135,100**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	249	0	0	0	0	0
	Special Financial Transactions	**249**	**0**	**0**	**0**	**0**	**0**

[Head 033] MINISTRY OF WORKS AND UTILITIES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Use of Goods & Services	**4,308,038**	**753,968**	**1,033,357**	**1,527,072**	**1,547,034**	**1,570,661**
24000EE	**Interest**						
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511205	Water & Sewerage Corporation Development Projects	83,522,896	40,336,282	54,000,000	36,000,000	36,000,000	33,000,000
	Subsidies to Public Corporations	**83,522,896**	**40,336,282**	**54,000,000**	**36,000,000**	**36,000,000**	**33,000,000**
	Subsidies	**83,522,896**	**40,336,282**	**54,000,000**	**36,000,000**	**36,000,000**	**33,000,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821105	Compensation For Loss & Damages	14,665	2,887	40,000	20,000	20,000	20,000
2821415	The Bahamas Public Parks and Beaches Authority	17,932,287	19,013,387	27,000,000	24,000,000	24,000,000	21,500,000
2821418	Straw Market Authority	980,976	1,400,000	2,000,000	2,000,000	2,000,000	2,000,000
2821608	Professional Engineers Board	10,000	0	40,000	50,000	50,000	50,000
2821614	Other Grants	0	0	40,000	50,000	50,000	50,000
2821689	Professional Contractors Board	0	0	40,000	50,000	50,000	50,000
	Transfers N.E.C.	**18,937,928**	**20,416,274**	**29,160,000**	**26,170,000**	**26,170,000**	**23,670,000**
	OTHER CHARGES	**18,937,928**	**20,416,274**	**29,160,000**	**26,170,000**	**26,170,000**	**23,670,000**
	MINISTRY OF WORKS AND UTILITIES TOTAL EXPENSES	**113,635,164**	**66,924,069**	**91,298,053**	**70,991,268**	**71,209,895**	**65,982,729**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 034] DEPARTMENT OF PUBLIC WORKS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	12,367,902	9,306,662	13,498,125	13,528,306	13,543,450	14,324,319
2111102	Salary-Contract Workers	3,072,069	2,026,994	3,272,473	3,281,744	3,309,250	3,309,250
2111201	Regular Weekly Wages	10,844	0	0	0	0	0
	Wages & Salaries (In Cash)	**15,450,815**	**11,333,656**	**16,770,598**	**16,810,050**	**16,852,700**	**17,633,569**
21120EE	**Allowances**						
2112101	Honoraria	3,000	2,000	4,625	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	25,752	54,675	80,000	80,000	80,000	80,000
2112103	Housing Allowance	212,580	130,187	219,220	175,000	175,000	175,000
2112104	Scarcity Allowance	745,393	595,083	765,538	891,000	891,000	891,000
2112105	Risk & Hazard Allowance	616,285	476,756	774,960	640,000	654,960	664,960
2112112	Transport & Mileage Allowance	17,824	3,746	30,000	30,000	30,000	30,000
2112114	Duty Allowance	1,667	1,333	2,000	2,000	2,000	2,000
2112115	Responsibility Allowance	71,661	45,193	71,000	81,000	81,000	81,000
2112122	Clothing Allowance	0	0	0	500	500	500
	Allowances	**1,694,162**	**1,308,973**	**1,947,343**	**1,902,500**	**1,917,460**	**1,927,460**
	Personal Emoluments	**17,144,977**	**12,642,629**	**18,717,941**	**18,712,550**	**18,770,160**	**19,561,029**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	5,205	10,200	16,786	16,986	17,500
2211110	Subsistence for Travellers Within The Bahamas	5,960	9,881	15,000	25,000	27,000	27,500
	Domestic Travel & Subsistence	**5,960**	**15,086**	**25,200**	**41,786**	**43,986**	**45,000**
22410EE	**Supplies & Materials**						
2241104	Oil & Lubricants	0	0	1,580	1,622	1,722	1,822
2241202	Small Equipment & Tools	0	2,767	7,107	5,000	5,200	5,500
2241215	Electrical Supplies & Parts	0	0	0	2,400	2,500	2,500
2241299	Other Supplies & Materials	595	2,200	7,907	6,000	6,165	6,265
	Supplies & Materials	**595**	**4,967**	**16,594**	**15,022**	**15,587**	**16,087**
22510EE	**Services**						
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	15,000	0	0	0
2251129	Staff Engagement	0	1,386	3,376	3,654	3,954	3,954
2251302	Building Maintenance	2,259	5,238	7,084	7,500	7,680	7,700
2251307	Maintenance of Generators, A/C & Other Machinery	0	2,626	4,000	4,000	4,100	4,180
2251337	Operation of Facilities or Other Services	0	2,317	2,000	5,000	5,050	5,100
	Services	**2,259**	**11,567**	**31,460**	**20,154**	**20,784**	**20,934**

[Head 034] DEPARTMENT OF PUBLIC WORKS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Use of Goods & Services	8,814	31,620	73,254	76,962	80,357	82,021
	DEPARTMENT OF PUBLIC WORKS TOTAL EXPENSES	17,153,791	12,674,249	18,791,195	18,789,512	18,850,517	19,643,050

The Accounting Officer for this Head is the DIRECTOR

[Head 035] DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	140,294,320	112,624,687	142,494,892	146,101,583	147,101,583	147,801,583
2111102	Salary-Contract Workers	12,486,078	6,291,437	16,739,159	14,000,000	16,739,159	16,739,159
2111103	Global Provision - New Appts - Monthly Employees	991,760	1,462,931	1,870,000	1,870,000	1,870,000	1,950,000
2111104	Salary Adjustments	1,236,716	1,768,676	1,772,000	0	0	0
2111201	Regular Weekly Wages	892,377	1,372,289	1,421,895	1,490,849	1,177,849	1,177,849
2111204	Special Employment Projects	608,839	572,512	1,585,000	1,585,000	1,585,000	1,585,000
	Wages & Salaries (In Cash)	**156,510,090**	**124,092,532**	**165,882,946**	**165,047,432**	**168,473,591**	**169,253,591**
21120EE	**Allowances**						
2112101	Honoraria	1,919	0	4,000	4,000	4,000	4,000
2112102	Overtime - Monthly Employees (General)	158,435	134,085	200,000	200,000	200,000	200,000
2112103	Housing Allowance	359,166	2,129,725	4,000,000	4,000,000	4,000,000	4,000,000
2112109	Exam Supervision & Marking Fees	1,063,487	878,730	1,450,000	1,450,000	1,450,000	1,450,000
2112112	Transport & Mileage Allowance	0	119,238	220,000	220,000	220,000	220,000
2112114	Duty Allowance	2,778	0	4,000	4,000	4,000	4,000
2112115	Responsibility Allowance	1,396,829	1,131,011	2,000,000	2,000,000	2,000,000	2,000,000
2112116	Acting Allowance	1,303	2,794	20,000	20,000	20,000	20,000
2112117	Hardship Allowance	40,000	46,600	75,000	75,000	75,000	75,000
2112125	Disturbance Allowance/Geographical	1,531,500	1,763,107	1,775,000	1,775,000	1,775,000	1,775,000
2112127	Coaching Allowance	0	183,720	500,000	500,000	500,000	500,000
2112199	Other Allowances	464,810	477,709	700,000	700,000	700,000	700,000
	Allowances	**5,020,227**	**6,866,719**	**10,948,000**	**10,948,000**	**10,948,000**	**10,948,000**
	Personal Emoluments	**161,530,317**	**130,959,251**	**176,830,946**	**175,995,432**	**179,421,591**	**180,201,591**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	146,983	248,236	282,752	138,352	138,352	142,852
2211103	Mileage Within The Bahamas	107,076	0	25,000	12,500	12,500	15,250
2211110	Subsistence for Travellers Within The Bahamas	99,439	422,281	422,494	99,494	99,494	104,494
	Domestic Travel & Subsistence	**353,498**	**670,517**	**730,246**	**250,346**	**250,346**	**262,596**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	23,070	16,552	17,600	12,500	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	33,601	6,089	5,000	5,000	5,000	5,510
	International Travel & Subsistence	**56,671**	**22,641**	**22,600**	**17,500**	**30,000**	**30,510**
22310EE	**Utilities & Communication**						
2231101	Telephone - Landline	242,795	225,824	242,845	242,845	242,845	242,845
	Utilities & Communication	**242,795**	**225,824**	**242,845**	**242,845**	**242,845**	**242,845**

[Head 035] DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22410EE	**Supplies & Materials**						
2241103	Propane Gas	55,487	54,061	56,066	56,066	56,066	56,066
2241201	Office Supplies & Stationery	514,717	436,557	491,186	343,186	343,186	343,186
2241205	Food, Ice & Drinking Water	33,637	27,177	22,850	20,850	20,850	20,850
2241206	Publications	11,765	5,070	14,560	14,560	14,560	14,560
2241211	Cleaning & Toilet Supplies	959,710	1,327,507	1,362,513	696,513	696,513	696,513
2241213	Clothing & Clothing Supplies	63,030	34,998	70,000	70,000	70,000	70,000
2241220	Educational Supplies	2,404,084	1,159,860	2,425,030	3,215,030	3,215,030	3,215,030
2241299	Other Supplies & Materials	625,686	582,538	921,594	1,047,594	1,047,594	1,247,594
	Supplies & Materials	**4,668,116**	**3,627,768**	**5,363,799**	**5,463,799**	**5,463,799**	**5,663,799**
22510EE	**Services**						
2251101	Printing & Duplication Service	312,101	230,024	237,508	237,508	237,508	237,508
2251102	Advertising & Public Notices	29,388	13,394	59,040	59,040	59,040	59,040
2251104	Professional Services (Audit, Accounting)	61,400	59,804	61,400	61,400	61,400	61,400
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	229,763	362,235	361,843	246,843	246,843	246,843
2251108	Tuition, Training, In-service Awards, Subsistence	0	15,000	54,300	154,300	54,300	54,300
2251111	Security Services Contract	2,159,539	1,762,908	2,136,533	2,136,533	2,136,533	2,536,107
2251115	Consultancy Services	145,222	272,820	272,900	707,900	707,900	707,900
2251128	Fees & Other Charges	380,927	144,692	177,928	1,014,928	1,014,928	1,028,928
2251129	Staff Engagement	16,180	9,975	23,750	23,750	23,750	23,750
2251201	Local Transportation of Goods	65,200	42,275	85,150	85,150	85,150	85,150
2251203	Freight & Express	78,219	56,008	102,735	102,735	102,735	102,735
2251205	School Bus Service Contracts	4,008,168	5,393,228	6,884,257	6,897,657	6,897,657	6,897,657
2251302	Building Maintenance	629,506	606,115	631,007	631,007	631,007	631,007
2251303	Equipment Maintenance	325,032	315,483	327,033	327,033	327,033	327,033
2251333	School Grounds Improvements & Upkeep	316,512	314,112	322,741	322,741	322,741	322,741
2251335	Sewerage Maintenance Contracts	75,000	0	80,000	80,000	80,000	80,000
2251337	Operation of Facilities or Other Services	698,440	572,963	672,924	744,524	659,524	659,524
2251339	Janitorial Service Contracts	1,090,502	947,691	1,106,502	1,106,502	1,106,502	1,106,502
	Services	**10,621,099**	**11,118,727**	**13,597,551**	**14,939,551**	**14,754,551**	**15,168,125**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	53,242	35,980	52,100	52,100	52,100	52,100
	Minor Capital Repairs	**53,242**	**35,980**	**52,100**	**52,100**	**52,100**	**52,100**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	0	0	100	0	0	0
	Special Financial Transactions	**0**	**0**	**100**	**0**	**0**	**0**
22950EE	**School Board Expenses**						
2295002	Establishment - New Pre-School	0	0	34,000	0	0	0
	School Board Expenses	**0**	**0**	**34,000**	**0**	**0**	**0**

[Head 035] DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Use of Goods & Services	**15,995,421**	**15,701,457**	**20,043,241**	**20,966,141**	**20,793,641**	**21,419,975**
24000EE	**Interest**						
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721104	National Lunch Programme	3,365,614	3,193,139	5,256,619	5,256,619	5,256,619	5,256,619
	Social Assistance Benefits	**3,365,614**	**3,193,139**	**5,256,619**	**5,256,619**	**5,256,619**	**5,256,619**
	Social Benefits	**3,365,614**	**3,193,139**	**5,256,619**	**5,256,619**	**5,256,619**	**5,256,619**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821126	Scholarships (Family Island Students)	47,150	0	72,000	72,000	72,000	72,000
	Transfers N.E.C.	**47,150**	**0**	**72,000**	**72,000**	**72,000**	**72,000**
	OTHER CHARGES	**47,150**	**0**	**72,000**	**72,000**	**72,000**	**72,000**
	DEPARTMENT OF EDUCATION TOTAL EXPENSES	**180,938,502**	**149,853,847**	**202,202,806**	**202,290,192**	**205,543,851**	**206,950,185**

The Accounting Officer for this Head is the DIRECTOR

[Head 037] DEPARTMENT OF ARCHIVES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	475,886	285,113	371,738	342,876	345,802	348,728
2111102	Salary-Contract Workers	0	103,017	134,700	132,000	132,350	132,700
	Wages & Salaries (In Cash)	**475,886**	**388,130**	**506,438**	**474,876**	**478,152**	**481,428**
21120EE	**Allowances**						
2112105	Risk & Hazard Allowance	10,412	19,409	52,800	72,000	84,000	84,000
2112115	Responsibility Allowance	4,938	6,000	6,000	8,000	8,000	8,000
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
	Allowances	**15,350**	**25,409**	**60,800**	**82,000**	**94,000**	**94,000**
	Personal Emoluments	**491,236**	**413,539**	**567,238**	**556,876**	**572,152**	**575,428**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	0	600	1,650	1,650	1,650
2211110	Subsistence for Travellers Within The Bahamas	0	0	400	460	460	460
	Domestic Travel & Subsistence	**0**	**0**	**1,000**	**2,110**	**2,110**	**2,110**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,600	1,340	1,340	1,340
2211210	Subsistence for Travellers Outside The Bahamas	0	0	2,000	2,500	2,000	2,000
	International Travel & Subsistence	**0**	**0**	**3,600**	**3,840**	**3,340**	**3,340**
22210EE	**Rent**						
2221102	Rent - Office	0	36,048	40,260	37,000	37,000	37,000
	Rent	**0**	**36,048**	**40,260**	**37,000**	**37,000**	**37,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	4,196	174	1,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	1,177	278	1,000	1,200	1,200	1,200
2241206	Publications	523	365	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	2,158	65	1,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	0	0	700	1,300	1,300	1,300
2241213	Clothing & Clothing Supplies	751	0	760	650	650	650
2241299	Other Supplies & Materials	4,979	1,337	6,500	6,700	6,900	7,100
	Supplies & Materials	**13,784**	**2,219**	**14,960**	**17,850**	**18,050**	**18,250**
22510EE	**Services**						
2251101	Printing & Duplication Service	5,024	0	0	5,000	5,000	5,000
2251102	Advertising & Public Notices	0	0	0	500	500	500

[Head 037] DEPARTMENT OF ARCHIVES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	500	500	500
2251109	Licencing & Inspection of Vehicles	1,365	0	0	700	700	700
2251128	Fees & Other Charges	4,504	212	5,000	5,000	5,000	5,000
2251129	Staff Engagement	0	0	428	500	500	500
2251302	Building Maintenance	0	0	1,000	1,200	1,200	1,200
2251307	Maintenance of Generators, A/C & Other Machinery	8,800	9,326	17,290	18,000	18,000	18,000
2251310	Grounds Maintenance	4,613	3,163	5,000	7,000	7,000	7,000
2251322	Office Furniture Upkeep	0	0	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	1,185	1,467	4,500	4,500	4,500	4,500
2251337	Operation of Facilities or Other Services	14,587	2,083	20,500	20,500	25,000	25,500
2251399	Other Contractual Services	4,166	519	6,000	7,500	8,100	8,100
	Services	**44,244**	**16,770**	**60,718**	**71,900**	**77,000**	**77,500**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	713	1,422	3,000	3,500	3,500	3,500
	Minor Capital Repairs	**713**	**1,422**	**3,000**	**3,500**	**3,500**	**3,500**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	0	0	100	0	0	0
2281135	Expansion of Archives Operations	13,789	6,310	33,984	39,384	39,384	39,384
	Special Financial Transactions	**13,789**	**6,310**	**34,084**	**39,384**	**39,384**	**39,384**
	Use of Goods & Services	**72,530**	**62,769**	**157,622**	**175,584**	**180,384**	**181,084**
	DEPARTMENT OF ARCHIVES TOTAL EXPENSES	**563,766**	**476,308**	**724,860**	**732,460**	**752,536**	**756,512**

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,722,722	4,058,520	4,987,107	4,586,121	4,836,107	5,136,107
2111102	Salary-Contract Workers	1,689,682	696,800	696,800	1,666,100	1,666,100	1,666,100
2111201	Regular Weekly Wages	11,760	8,680	14,650	0	0	0
	Wages & Salaries (In Cash)	**6,424,164**	**4,764,000**	**5,698,557**	**6,252,221**	**6,502,207**	**6,802,207**
21120EE	**Allowances**						
2112101	Honoraria	0	0	10,000	10,000	10,000	10,000
2112102	Overtime - Monthly Employees (General)	2,276	13,778	15,000	15,000	15,000	15,000
2112112	Transport & Mileage Allowance	13,168	5,800	26,000	35,000	35,000	35,000
2112114	Duty Allowance	4,389	7,500	20,000	20,000	20,000	20,000
2112115	Responsibility Allowance	35,218	35,472	45,000	52,050	52,050	52,050
2112116	Acting Allowance	1,462	206	3,000	5,000	5,000	5,000
	Allowances	**56,513**	**62,756**	**119,000**	**137,050**	**137,050**	**137,050**
	Personal Emoluments	**6,480,677**	**4,826,756**	**5,817,557**	**6,389,271**	**6,639,257**	**6,939,257**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	18,702	10,976	30,700	23,000	31,700	36,000
2211110	Subsistence for Travellers Within The Bahamas	16,404	9,910	20,000	19,000	24,500	30,150
	Domestic Travel & Subsistence	**35,106**	**20,886**	**50,700**	**42,000**	**56,200**	**66,150**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	21,773	33,665	10,000	17,500	17,500	35,000
2211210	Subsistence for Travellers Outside The Bahamas	17,416	10,162	9,300	6,000	7,500	10,120
	International Travel & Subsistence	**39,189**	**43,827**	**19,300**	**23,500**	**25,000**	**45,120**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	266,993	0	734,078	100,000	100,000	123,000
2221102	Rent - Office	447,904	355,674	632,500	632,500	632,500	650,000
	Rent	**714,897**	**355,674**	**1,366,578**	**732,500**	**732,500**	**773,000**
22310EE	**Utilities & Communication**						
2231106	Communications - School Management Project	2,780,761	2,151,270	3,075,065	3,500,000	3,500,000	3,500,000
	Utilities & Communication	**2,780,761**	**2,151,270**	**3,075,065**	**3,500,000**	**3,500,000**	**3,500,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	12,435	631	1,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	5,600	1,062	4,300	6,800	6,800	6,800
2241206	Publications	1,078	405	2,000	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	19,429	410	4,800	6,800	6,800	6,800
2241213	Clothing & Clothing Supplies	298	0	1,500	1,500	1,500	1,500
2241217	Construction Materials & Parts	0	0	900	900	900	900
2241220	Educational Supplies	15,293	38,479	59,350	59,350	59,350	59,350
2241299	Other Supplies & Materials	9,461	2,945	7,840	8,000	8,000	8,000

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Supplies & Materials	**63,594**	**43,932**	**81,690**	**87,350**	**87,350**	**87,350**
22510EE	**Services**						
2251101	Printing & Duplication Service	2,944	0	0	0	0	0
2251102	Advertising & Public Notices	7,228	7,911	25,000	25,000	25,000	25,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	14,080	8,852	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	20,555	0	0	9,000	9,000	9,000
2251115	Consultancy Services	888,367	549,433	1,700,174	1,765,674	2,000,000	2,000,000
2251117	Examination, Supervision & Marking Fees	3,330	0	70,000	60,000	60,000	60,000
2251125	Planning, Research & Development	0	0	150	150	150	150
2251128	Fees & Other Charges	37,788	33,246	33,255	40,000	40,000	40,000
2251129	Staff Engagement	385	2,000	4,788	3,000	3,000	3,000
2251203	Freight & Express	1,375	1,072	2,000	2,000	2,000	2,000
2251302	Building Maintenance	286,213	262,426	220,000	220,000	220,000	220,000
2251307	Maintenance of Generators, A/C & Other Machinery	59,729	65,219	65,420	65,000	65,000	65,000
2251308	Maintenance of Communication Equipment	0	386	2,000	1,500	1,500	1,500
2251321	Fumigation & Pest Control	4,000	3,650	4,000	4,500	4,500	4,500
2251333	School Grounds Improvements & Upkeep	19,494	18,900	19,494	20,000	20,000	20,000
2251335	Sewerage Maintenance Contracts	0	0	3,600	3,600	3,600	3,600
2251337	Operation of Facilities or Other Services	182,190	131,715	220,000	200,000	200,000	200,000
2251339	Janitorial Service Contracts	0	41	900	900	900	900
	Services	**1,527,678**	**1,084,851**	**2,386,081**	**2,435,624**	**2,669,950**	**2,669,950**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	18,931	17,012	19,760	22,000	22,000	22,000
	Minor Capital Repairs	**18,931**	**17,012**	**19,760**	**22,000**	**22,000**	**22,000**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	559,136	262,009	475,000	475,000	475,000	475,000
	Operational Expenses	**559,136**	**262,009**	**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
2281105	VAT Expenses	0	0	100	0	0	0
2281152	Career Path Implementation	16,900	24,632	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	34,703	8,100	75,000	75,000	75,000	75,000
	Special Financial Transactions	**51,603**	**32,732**	**143,100**	**143,000**	**143,000**	**143,000**
22950EE	**School Board Expenses**						
2295003	Grant - Stapleton School	30,000	15,000	30,000	30,000	30,000	30,000
2295004	Grant - Centre for The Deaf	30,000	15,000	30,000	30,000	30,000	30,000
2295005	Grant - School for The Blind	30,000	15,000	30,000	30,000	30,000	30,000
	School Board Expenses	**90,000**	**45,000**	**90,000**	**90,000**	**90,000**	**90,000**
	Use of Goods & Services	**5,880,895**	**4,057,193**	**7,707,274**	**7,550,974**	**7,801,000**	**7,871,570**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511206	Operation - University of The Bahamas	30,744,773	23,283,580	36,244,773	36,244,773	36,244,773	36,244,773
2511207	Bahamas Technical & Vocational Institute	5,594,520	4,821,335	6,103,113	8,492,659	8,492,659	8,492,659
	Subsidies to Public Corporations	**36,339,293**	**28,104,915**	**42,347,886**	**44,737,432**	**44,737,432**	**44,737,432**
25200EE	**Subsidies to Private Enterprises**						
2521010	Salary Grant - Independent Schools	16,251,500	10,262,600	15,700,000	16,200,000	16,200,000	16,200,000
	Subsidies to Private Enterprises	**16,251,500**	**10,262,600**	**15,700,000**	**16,200,000**	**16,200,000**	**16,200,000**
	Subsidies	**52,590,793**	**38,367,515**	**58,047,886**	**60,937,432**	**60,937,432**	**60,937,432**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	59,947	25,112	60,000	60,000	60,000	60,000
	Grants to International Organizations	**59,947**	**25,112**	**60,000**	**60,000**	**60,000**	**60,000**
	Grants	**59,947**	**25,112**	**60,000**	**60,000**	**60,000**	**60,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821111	Scholarships (International)	11,713,781	12,435,567	14,112,568	14,112,568	14,112,568	14,112,568
2821114	Technical Cadet Corps	24,209	9,897	50,000	50,000	50,000	50,000
2821120	Merit Award	32,300	0	80,000	80,000	80,000	80,000
2821124	Scholarships/Grants UB	18,877,152	11,777,526	18,500,000	18,500,000	18,500,000	18,500,000
2821125	Scholarships/Grants BTVI	3,887,368	1,887,882	2,600,000	4,600,000	4,600,000	4,600,000
2821128	Scholarship Culinary Arts/UB	0	0	0	730,630	730,630	730,630
2821299	Grants - Non-Government Organizations	42,000	21,000	41,000	42,000	42,000	42,000
2821405	Interest Subsidy - Education Guarantee Loan	896,321	1,150,630	1,150,630	900,000	900,000	900,000
2821602	Expenses - Advisory Councils/Tribunals/Committees	104,245	227,041	228,000	232,943	232,943	232,943
2821612	Contribution to UWI	4,988,370	4,526,790	6,163,424	6,803,000	6,803,000	6,803,000
2821614	Other Grants	2,556,200	1,738,000	2,183,317	2,183,317	2,183,317	2,183,317
2821616	Grant - Long Island Museum	15,000	0	30,000	30,000	30,000	30,000
	Transfers N.E.C.	**43,136,946**	**33,774,333**	**45,138,939**	**48,264,458**	**48,264,458**	**48,264,458**
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	**43,136,946**	**33,774,333**	**45,142,359**	**48,267,878**	**48,267,878**	**48,267,878**
	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES	**108,149,258**	**81,050,909**	**116,775,076**	**123,205,555**	**123,705,567**	**124,076,137**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 040] MINISTRY OF TRANSPORT AND HOUSING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	873,173	766,667	952,481	933,981	1,027,481	1,049,603
2111102	Salary-Contract Workers	9,664	86,366	210,000	295,000	295,000	295,000
	Wages & Salaries (In Cash)	**882,837**	**853,033**	**1,162,481**	**1,228,981**	**1,322,481**	**1,344,603**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	38,840	6,328	18,100	10,000	3,375	3,375
2112105	Risk & Hazard Allowance	0	5,600	9,600	9,600	9,600	9,600
2112112	Transport & Mileage Allowance	0	900	1,500	3,600	3,600	10,160
2112114	Duty Allowance	3,875	3,750	10,000	5,000	10,000	10,583
2112115	Responsibility Allowance	14,833	17,903	20,000	25,000	25,000	25,000
2112116	Acting Allowance	0	0	5,000	5,125	5,291	5,291
2112122	Clothing Allowance	0	0	500	500	500	500
	Allowances	**57,548**	**34,481**	**64,700**	**58,825**	**57,366**	**64,509**
	Personal Emoluments	**940,385**	**887,514**	**1,227,181**	**1,287,806**	**1,379,847**	**1,409,112**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	6,887	4,369	20,472	4,200	4,200	12,000
2211110	Subsistence for Travellers Within The Bahamas	5,980	1,889	4,197	4,200	4,200	7,500
	Domestic Travel & Subsistence	**12,867**	**6,258**	**24,669**	**8,400**	**8,400**	**19,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	2,031	17,031	1,031	1,031	7,000
2211210	Subsistence for Travellers Outside The Bahamas	0	2,822	17,822	2,156	2,156	5,500
2211214	Incidental Travel Expenses Outside The Bahamas	0	360	456	456	600	5,893
	International Travel & Subsistence	**0**	**5,213**	**35,309**	**3,643**	**3,787**	**18,393**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	8,775	640	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	6,937	2,260	3,000	3,500	4,000	4,000
2241206	Publications	889	953	3,040	4,000	4,380	4,380
2241211	Cleaning & Toilet Supplies	3,303	0	1,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	351	129	608	1,000	1,000	1,200
2241213	Clothing & Clothing Supplies	1,863	506	6,000	5,000	6,000	7,500
2241299	Other Supplies & Materials	518	673	1,368	1,300	1,500	1,500
	Supplies & Materials	**22,636**	**5,161**	**16,016**	**17,800**	**19,880**	**21,580**
22510EE	**Services**						
2251101	Printing & Duplication Service	2,944	0	0	0	0	0

[Head 040] MINISTRY OF TRANSPORT AND HOUSING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251102	Advertising & Public Notices	0	2,211	2,108	2,950	2,950	2,950
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	22,722	32,228	56,900	35,500	36,000	65,500
2251108	Tuition, Training, In-service Awards, Subsistence	22,749	12,855	41,050	33,800	36,500	62,500
2251109	Licencing & Inspection of Vehicles	585	0	0	0	0	0
2251115	Consultancy Services	48,012	68,216	100,305	158,500	158,500	158,500
2251128	Fees & Other Charges	51,534	11,751	17,440	20,976	15,360	15,800
2251129	Staff Engagement	570	652	1,750	3,860	3,860	3,862
2251199	Other Services	67,578	84,070	84,070	3,000	3,500	3,500
2251201	Local Transportation of Goods	40	0	2,000	1,000	2,000	3,000
2251203	Freight & Express	568	90	4,000	4,000	7,500	8,000
2251209	Mail Boat Service Contracts	8,754,000	5,057,325	8,676,786	8,755,411	8,755,411	9,200,000
2251336	Sanitact Maintenance Contract	1,529	1,861	2,900	3,500	3,500	3,500
2251337	Operation of Facilities or Other Services	103,705	78,235	99,900	110,000	110,500	115,000
2251399	Other Contractual Services	13,978	12,600	23,400	35,500	35,500	45,000
	Services	**9,090,514**	**5,362,094**	**9,112,609**	**9,167,997**	**9,171,081**	**9,687,112**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,825	2,857	9,278	8,500	9,500	19,952
	Minor Capital Repairs	**5,825**	**2,857**	**9,278**	**8,500**	**9,500**	**19,952**
	Use of Goods & Services	**9,131,842**	**5,381,583**	**9,197,881**	**9,206,340**	**9,212,648**	**9,766,537**
	MINISTRY OF TRANSPORT AND HOUSING TOTAL EXPENSES	**10,072,227**	**6,269,097**	**10,425,062**	**10,494,146**	**10,592,495**	**11,175,649**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 043] MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	3,183,395	2,897,949	3,791,007	3,782,661	3,792,661	3,868,957
2111102	Salary-Contract Workers	535,145	187,096	298,192	737,650	737,650	737,650
	Wages & Salaries (In Cash)	**3,718,540**	**3,085,045**	**4,089,199**	**4,520,311**	**4,530,311**	**4,606,607**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	84,495	32,784	90,000	40,000	60,000	60,000
2112103	Housing Allowance	23,500	18,800	45,900	16,000	16,000	16,000
2112105	Risk & Hazard Allowance	200	0	0	600	600	600
2112112	Transport & Mileage Allowance	7,000	8,900	9,000	9,000	9,000	9,000
2112114	Duty Allowance	11,064	7,500	10,000	14,000	14,000	13,300
2112115	Responsibility Allowance	32,847	24,583	46,000	46,000	46,000	46,000
2112116	Acting Allowance	0	2,100	2,100	6,700	6,700	6,700
2112117	Hardship Allowance	500	0	0	2,000	2,000	2,000
2112122	Clothing Allowance	0	0	0	500	500	500
2112125	Disturbance Allowance/Geographical	7,200	5,400	7,200	9,000	9,000	9,000
2112132	Uniform Allowance	0	0	0	300	300	300
2112199	Other Allowances	217	0	0	9,000	8,000	8,000
	Allowances	**167,023**	**100,067**	**210,200**	**153,100**	**172,100**	**171,400**
	Personal Emoluments	**3,885,563**	**3,185,112**	**4,299,399**	**4,673,411**	**4,702,411**	**4,778,007**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	13,429	20,417	40,490	58,490	56,490	56,490
2211103	Mileage Within The Bahamas	23,033	34,631	97,400	103,334	119,144	136,000
2211110	Subsistence for Travellers Within The Bahamas	18,912	22,455	47,130	56,980	53,560	48,560
2211114	Incidental Travel Expenses Within The Bahamas	0	0	3,000	5,600	4,520	4,520
	Domestic Travel & Subsistence	**55,374**	**77,503**	**188,020**	**224,404**	**233,714**	**245,570**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	663	3,197	26,010	41,310	41,310	41,310
2211203	Mileage (International)	0	0	3,000	6,000	4,800	4,800
2211210	Subsistence for Travellers Outside The Bahamas	3,487	12,635	32,500	41,500	41,500	29,500
	International Travel & Subsistence	**4,150**	**15,832**	**61,510**	**88,810**	**87,610**	**75,610**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	0	0	1,000	1,000	1,000
2221102	Rent - Office	27,747	20,348	34,210	34,210	34,210	34,210
	Rent	**27,747**	**20,348**	**34,210**	**35,210**	**35,210**	**35,210**
22410EE	**Supplies & Materials**						

[Head 043] MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241201	Office Supplies & Stationery	18,064	10,933	42,185	59,042	64,250	64,250
2241205	Food, Ice & Drinking Water	16,204	13,287	53,130	55,400	62,400	59,900
2241206	Publications	1,708	1,162	3,180	3,180	3,180	4,500
2241211	Cleaning & Toilet Supplies	17,759	5,236	31,035	31,400	37,400	37,400
2241212	Computer Software Supplies & Materials	129	0	1,000	1,000	1,000	5,000
2241213	Clothing & Clothing Supplies	469	940	19,040	19,040	14,040	14,040
2241220	Educational Supplies	0	0	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	28,775	8,040	32,820	28,020	28,020	28,020
	Supplies & Materials	**83,108**	**39,598**	**183,390**	**198,082**	**211,290**	**214,110**
22510EE	**Services**						
2251101	Printing & Duplication Service	19,816	3,325	37,725	37,725	37,725	37,725
2251102	Advertising & Public Notices	863	704	9,500	6,000	6,000	6,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	6,500	1,009,500	9,500	9,500
2251108	Tuition, Training, In-service Awards, Subsistence	3,713	6,795	12,000	12,000	12,000	12,000
2251109	Licencing & Inspection of Vehicles	3,900	0	0	0	0	0
2251111	Security Services Contract	0	99,604	200,000	200,000	200,000	200,000
2251128	Fees & Other Charges	167,118	85,547	198,180	164,767	152,035	157,035
2251129	Staff Engagement	514	16,588	18,423	6,392	6,392	3,000
2251201	Local Transportation of Goods	1,720	3,500	14,960	18,160	18,160	18,560
2251203	Freight & Express	0	0	9,800	12,855	41,500	41,500
2251302	Building Maintenance	9,183	7,888	15,000	15,000	15,000	15,000
2251336	Sanitact Maintenance Contract	4,200	0	5,000	5,000	5,000	6,000
2251337	Operation of Facilities or Other Services	20,540	9,787	28,000	28,000	28,000	28,000
	Services	**231,567**	**233,738**	**555,088**	**1,515,399**	**531,312**	**534,320**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	20,787	15,877	28,266	28,266	28,266	28,266
	Minor Capital Repairs	**20,787**	**15,877**	**28,266**	**28,266**	**28,266**	**28,266**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	440,176	321,557	523,000	523,000	502,700	502,700
2271032	National Committee - Families & Children	0	0	5,000	5,000	5,000	5,000
	Operational Expenses	**440,176**	**321,557**	**528,000**	**528,000**	**507,700**	**507,700**
22810EE	**Special Financial Transactions**						
2281153	Community Affairs Divison	35,822	16,212	43,827	50,424	50,424	55,000
	Special Financial Transactions	**35,822**	**16,212**	**43,827**	**50,424**	**50,424**	**55,000**
	Use of Goods & Services	**898,731**	**740,665**	**1,622,311**	**2,668,595**	**1,685,526**	**1,695,786**
27000EE	**Social Benefits**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						

[Head 043] MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2821209	Contribution - Prison Fellowship	25,000	13,750	27,500	27,500	27,500	27,500
2821210	Red Cross Bahamas Branch	60,000	33,000	66,000	66,000	66,000	66,000
2821213	Xmas Cheer Fund-Salvation Army	0	0	770	770	770	770
2821215	Ranfurly Home For Children	105,000	57,750	115,500	300,000	300,000	300,000
2821218	The Crisis Centre	30,000	16,500	33,000	100,000	100,000	100,000
2821219	Contributions - Sports, Civic and Youth Organizations	34,000	15,722	44,000	44,000	44,000	44,000
2821224	All Saints Camp	10,000	11,000	11,000	11,000	11,000	11,000
2821225	Roman Catholic Archdiocese	14,000	7,700	15,400	15,400	15,400	15,400
2821242	The Bahamas AME Conference Shelter	20,000	11,000	22,000	22,000	22,000	22,000
2821243	National Task Force for Ending Gender Based Violence	31,164	9,813	42,900	42,900	42,900	42,900
2821255	Salvation Army School For The Blind	10,000	5,500	11,000	11,000	11,000	11,000
2821262	Drug Action Services	4,000	2,200	4,400	4,400	4,400	4,400
2821424	Urban Renewal	6,582,000	5,311,500	7,082,000	7,082,000	7,082,000	7,082,000
2821618	National Commission for Persons with Disabilities	144,255	106,602	147,000	267,284	267,284	267,284
	Transfers N.E.C.	**7,069,419**	**5,602,037**	**7,622,470**	**7,994,254**	**7,994,254**	**7,994,254**
	OTHER CHARGES	**7,069,419**	**5,602,037**	**7,622,470**	**7,994,254**	**7,994,254**	**7,994,254**
	MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT TOTAL EXPENSES	**11,853,713**	**9,527,814**	**13,544,180**	**15,336,260**	**14,382,191**	**14,468,047**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 044] DEPARTMENT OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	7,830,742	6,298,703	8,100,283	7,511,989	7,577,716	7,671,791
2111102	Salary-Contract Workers	85,402	46,200	47,754	243,650	243,650	243,650
2111104	Salary Adjustments	215,064	104,082	1,030,802	0	0	0
2111201	Regular Weekly Wages	2,833,850	2,004,517	2,553,276	2,799,100	2,799,100	2,799,100
	Wages & Salaries (In Cash)	**10,965,058**	**8,453,502**	**11,732,115**	**10,554,739**	**10,620,466**	**10,714,541**
21120EE	**Allowances**						
2112101	Honoraria	0	0	2,000	2,000	2,000	2,000
2112102	Overtime - Monthly Employees (General)	112,558	85,785	187,462	81,000	81,000	81,000
2112105	Risk & Hazard Allowance	46,337	40,550	50,000	50,000	50,000	50,000
2112111	Shift & On-Call Allowance	2,400	200	18,800	16,800	16,800	16,800
2112115	Responsibility Allowance	0	0	5,000	8,000	8,000	8,000
2112116	Acting Allowance	895	450	5,100	5,100	5,100	5,100
2112117	Hardship Allowance	2,200	900	5,000	5,000	5,000	5,000
2112125	Disturbance Allowance/Geographical	21,240	12,000	44,400	50,000	50,000	50,000
	Allowances	**185,630**	**139,885**	**317,762**	**217,900**	**217,900**	**217,900**
	Personal Emoluments	**11,150,688**	**8,593,387**	**12,049,877**	**10,772,639**	**10,838,366**	**10,932,441**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	22,029	6,906	26,960	25,360	25,360	25,360
2211103	Mileage Within The Bahamas	428,075	242,974	435,000	435,000	435,000	435,000
2211110	Subsistence for Travellers Within The Bahamas	19,950	10,643	24,160	17,960	17,960	17,960
	Domestic Travel & Subsistence	**470,054**	**260,523**	**486,120**	**478,320**	**478,320**	**478,320**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	66	200	6,776	8,376	8,376	8,376
2211210	Subsistence for Travellers Outside The Bahamas	0	2,620	6,377	8,377	8,377	8,377
	International Travel & Subsistence	**66**	**2,820**	**13,153**	**16,753**	**16,753**	**16,753**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	108,695	71,755	130,000	130,000	130,000	130,000
2221102	Rent - Office	193,050	145,950	244,860	362,860	362,860	362,860
	Rent	**301,745**	**217,705**	**374,860**	**492,860**	**492,860**	**492,860**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	94,233	6,473	20,785	21,785	21,785	21,785
2241202	Small Equipment & Tools	1,487	1,276	3,360	3,360	3,360	3,360
2241205	Food, Ice & Drinking Water	29,730	13,957	51,500	47,500	47,500	47,500
2241206	Publications	1,168	0	1,240	1,240	1,240	1,240

[Head 044] DEPARTMENT OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241211	Cleaning & Toilet Supplies	41,818	5,908	20,000	20,000	20,000	20,000
2241212	Computer Software Supplies & Materials	216,364	188,947	254,400	204,400	204,400	254,400
2241213	Clothing & Clothing Supplies	7,199	2,139	16,000	16,000	16,000	16,000
2241220	Educational Supplies	400	420	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	43,298	29,810	51,784	52,784	52,784	52,784
	Supplies & Materials	**435,697**	**248,930**	**420,069**	**368,069**	**368,069**	**418,069**
22510EE	**Services**						
2251101	Printing & Duplication Service	44,935	2,176	6,033	7,033	7,033	7,033
2251102	Advertising & Public Notices	12,523	4,060	15,541	67,541	67,541	67,541
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,395	4,589	8,000	8,100	8,100	8,100
2251108	Tuition, Training, In-service Awards, Subsistence	1,634	465	6,960	6,960	6,960	6,960
2251109	Licencing & Inspection of Vehicles	5,849	0	0	0	0	0
2251111	Security Services Contract	429,740	308,267	483,060	669,254	669,254	669,254
2251128	Fees & Other Charges	14,830	7,779	22,174	26,374	26,374	26,374
2251129	Staff Engagement	6,019	5,563	8,800	8,800	8,800	8,800
2251203	Freight & Express	3,489	1,669	3,505	3,505	3,505	3,505
2251302	Building Maintenance	83,530	26,212	61,033	62,033	62,033	62,033
2251336	Sanitact Maintenance Contract	11,399	14,299	14,400	14,400	14,400	14,400
2251337	Operation of Facilities or Other Services	73,841	53,846	81,900	84,400	84,400	84,400
	Services	**693,184**	**428,925**	**711,406**	**958,400**	**958,400**	**958,400**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	19,343	16,972	41,383	41,383	41,383	41,383
	Minor Capital Repairs	**19,343**	**16,972**	**41,383**	**41,383**	**41,383**	**41,383**
	Use of Goods & Services	**1,920,089**	**1,175,875**	**2,046,991**	**2,355,785**	**2,355,785**	**2,405,785**
24000EE	**Interest**						
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721001	Social Assistance Benefits	6,419,469	0	0	0	0	0
2721102	Foster Care Programme	686,160	496,802	655,150	655,150	655,150	655,150
2721103	Uniform Assistance	202,958	344,140	427,000	432,000	432,000	432,000
2721105	Children With Special Needs	183,446	130,800	330,000	330,000	330,000	330,000
2721106	Food Assistance Programme	22,558,982	15,940,703	21,824,741	20,487,713	20,487,713	20,487,713
2721111	Subsistence/Support of Persons Contract	5,020,903	3,182,194	5,421,770	3,082,765	3,082,765	3,582,765
2721113	Circumstance and Relief Emergency Desk Assistances	2,484,371	2,844,571	5,366,982	3,102,765	3,602,765	3,602,765
2721115	Special Food Assistance Programme	0	0	0	500,000	500,000	500,000
	Social Assistance Benefits	**37,556,289**	**22,939,210**	**34,025,643**	**28,590,393**	**29,090,393**	**29,590,393**
	Social Benefits	**37,556,289**	**22,939,210**	**34,025,643**	**28,590,393**	**29,090,393**	**29,590,393**

[Head 044] DEPARTMENT OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821104	Contribution Deportee Assistance Programme	0	0	16,500	16,500	16,500	16,500
2821206	Grants to Charitable Organizations	774,500	495,500	861,300	861,300	861,300	861,300
2821226	Great Commission Ministries	0	100,000	100,000	100,000	100,000	100,000
2821227	The National Singing Bishop Feeding Foundation Ltd.	0	75,000	75,000	75,000	75,000	75,000
2821228	Bilney Lane	95,800	105,380	105,380	131,725	131,725	131,725
2821229	Naomi Christie Centre	207,000	227,700	227,700	227,700	227,700	227,700
2821232	Bahamas Children Emergency Hostel	192,000	211,200	211,200	264,000	264,000	264,000
2821233	Coleby House	68,000	74,800	74,800	93,500	93,500	93,500
2821234	Columbus House for Girls	0	0	96,800	96,800	96,800	96,800
2821235	Grand Bahama Children Home	195,000	214,500	214,500	214,500	214,500	214,500
2821236	Links Safe House	75,000	41,250	82,500	150,000	150,000	150,000
2821237	Old Bight Mission Home	165,000	200,000	200,000	250,000	250,000	250,000
2821238	Salvation Army Emergency Shelter	75,000	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)	62,000	62,000	68,200	68,200	68,200	68,200
2821257	R.E.A.C.H.	100,000	110,000	110,000	110,000	110,000	110,000
2821258	Elizabeth Estates Children's Home	445,000	489,500	489,500	611,875	611,875	611,875
2821259	Mary Ingrahams Intergenerational	172,000	189,200	189,200	189,200	189,200	189,200
2821260	Nazareth Centre	555,000	610,500	610,500	763,125	763,125	763,125
	Transfers N.E.C.	**3,181,300**	**3,289,030**	**3,980,580**	**4,470,925**	**4,470,925**	**4,470,925**
	OTHER CHARGES	**3,181,300**	**3,289,030**	**3,980,580**	**4,470,925**	**4,470,925**	**4,470,925**
	DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES	**53,808,366**	**35,997,502**	**52,103,091**	**46,189,742**	**46,755,469**	**47,399,544**

The Accounting Officer for this Head is the DIRECTOR

[Head 045] DEPARTMENT OF HOUSING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,003,539	1,206,802	1,252,829	1,062,226	1,243,992	1,343,992
2111102	Salary-Contract Workers	27,671	123,411	498,411	811,050	811,050	875,000
	Wages & Salaries (In Cash)	**1,031,210**	**1,330,213**	**1,751,240**	**1,873,276**	**2,055,042**	**2,218,992**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	1,253	7,479	10,000	2,500	1,000	6,000
2112105	Risk & Hazard Allowance	83,031	9,900	35,000	20,000	16,500	27,000
2112115	Responsibility Allowance	750	1,500	15,250	5,000	9,000	14,000
2112116	Acting Allowance	0	0	1,500	7,500	1,500	1,500
	Allowances	**85,034**	**18,879**	**61,750**	**35,000**	**28,000**	**48,500**
	Personal Emoluments	**1,116,244**	**1,349,092**	**1,812,990**	**1,908,276**	**2,083,042**	**2,267,492**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	10,202	11,419	29,400	3,696	3,696	10,000
2211110	Subsistence for Travellers Within The Bahamas	26,489	35,005	50,170	3,696	3,696	10,000
	Domestic Travel & Subsistence	**36,691**	**46,424**	**79,570**	**7,392**	**7,392**	**20,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	490	4,824	20,000	2,000	2,000	8,750
2211210	Subsistence for Travellers Outside The Bahamas	0	7,490	22,500	2,000	2,000	5,500
	International Travel & Subsistence	**490**	**12,314**	**42,500**	**4,000**	**4,000**	**14,250**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	0	0	24,000	25,000	45,000
	Rent	**0**	**0**	**0**	**24,000**	**25,000**	**45,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	10,526	161	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	4,417	268	1,000	1,000	1,000	1,000
2241206	Publications	1,277	0	3,923	3,923	4,500	4,500
2241211	Cleaning & Toilet Supplies	8,011	274	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	684	127	760	5,000	760	760
2241213	Clothing & Clothing Supplies	2,004	704	2,500	2,500	2,500	2,500
2241224	Operational Expenses - Freeport Housing	22,841	12,369	25,460	20,000	28,500	42,500
2241299	Other Supplies & Materials	5,622	3,563	6,440	8,000	6,600	6,600
	Supplies & Materials	**55,382**	**17,466**	**42,083**	**42,423**	**45,860**	**59,860**
22510EE	**Services**						

[Head 045] DEPARTMENT OF HOUSING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251101	Printing & Duplication Service	11,663	0	0	0	0	0
2251102	Advertising & Public Notices	4,801	10,769	11,500	11,500	12,500	15,350
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	5,764	4,707	11,840	8,500	8,000	10,850
2251108	Tuition, Training, In-service Awards, Subsistence	2,750	17,676	42,904	45,000	9,500	10,000
2251109	Licencing & Inspection of Vehicles	1,755	0	0	0	0	0
2251128	Fees & Other Charges	17,465	22,868	25,000	62,500	16,500	18,000
2251129	Staff Engagement	5,505	5,982	8,000	8,985	9,200	9,800
2251203	Freight & Express	0	363	875	875	0	0
2251302	Building Maintenance	161,141	377,821	350,000	600,000	600,000	667,000
2251310	Grounds Maintenance	233,514	132,405	160,351	177,500	145,000	165,800
2251336	Sanitact Maintenance Contract	0	1,445	4,933	4,933	5,000	5,000
2251349	Upkeep - Other Structures	180,269	287,090	371,033	300,000	350,000	450,000
	Services	**624,627**	**861,126**	**986,436**	**1,219,793**	**1,155,700**	**1,351,800**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	6,772	4,126	8,950	10,600	10,600	10,600
	Minor Capital Repairs	**6,772**	**4,126**	**8,950**	**10,600**	**10,600**	**10,600**
	Use of Goods & Services	**723,962**	**941,456**	**1,159,539**	**1,308,208**	**1,248,552**	**1,501,510**
	DEPARTMENT OF HOUSING TOTAL EXPENSES	**1,840,206**	**2,290,548**	**2,972,529**	**3,216,484**	**3,331,594**	**3,769,002**

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,124,587	3,337,649	4,689,289	3,504,644	3,504,644	3,504,644
2111102	Salary-Contract Workers	602,676	315,365	506,781	1,488,800	1,488,800	1,488,800
2111202	Global Summer Employment	2,250	942,250	967,253	1,000,000	1,000,000	1,000,000
	Wages & Salaries (In Cash)	**4,729,513**	**4,595,264**	**6,163,323**	**5,993,444**	**5,993,444**	**5,993,444**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	6,674	2,502	18,113	20,000	20,000	20,000
2112103	Housing Allowance	8,867	0	0	0	0	0
2112105	Risk & Hazard Allowance	60,253	44,130	61,438	70,000	70,000	70,000
2112112	Transport & Mileage Allowance	5,740	12,250	16,750	21,600	21,600	21,600
2112114	Duty Allowance	4,931	3,750	5,002	6,000	6,000	6,000
2112115	Responsibility Allowance	30,833	16,083	26,498	30,000	30,000	30,000
2112116	Acting Allowance	0	843	1,843	5,000	5,000	5,000
2112118	General Allowance	0	16,667	38,667	32,000	32,000	32,000
2112122	Clothing Allowance	381	375	502	1,000	1,000	1,000
	Allowances	**117,679**	**96,600**	**168,813**	**185,600**	**185,600**	**185,600**
	Personal Emoluments	**4,847,192**	**4,691,864**	**6,332,136**	**6,179,044**	**6,179,044**	**6,179,044**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	21,849	35,630	43,000	58,000	58,000	58,000
2211103	Mileage Within The Bahamas	0	748	3,000	1,500	1,500	1,500
2211110	Subsistence for Travellers Within The Bahamas	498	38,329	48,100	38,000	38,000	38,000
	Domestic Travel & Subsistence	**22,347**	**74,707**	**94,100**	**97,500**	**97,500**	**97,500**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	821	917	8,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	1,031	600	4,000	3,000	3,000	3,000
	International Travel & Subsistence	**1,852**	**1,517**	**12,000**	**8,000**	**8,000**	**8,000**
22210EE	**Rent**						
2221102	Rent - Office	14,400	12,000	66,000	50,000	50,000	50,000
	Rent	**14,400**	**12,000**	**66,000**	**50,000**	**50,000**	**50,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	19,322	1,296	3,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	11,995	78,710	84,500	82,500	82,500	82,500
2241206	Publications	1,337	2,865	5,000	5,000	5,000	5,000
2241207	Ceremonial Events	121,152	131,996	140,000	135,000	135,000	135,000

[Head 047] MINISTRY OF YOUTH, SPORTS AND CULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241211	Cleaning & Toilet Supplies	10,696	333	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	4,756	2,874	10,000	8,000	8,000	8,000
2241213	Clothing & Clothing Supplies	8,038	44,763	55,000	56,000	56,000	56,000
2241217	Construction Materials & Parts	131	75,427	80,000	100,000	100,000	100,000
2241220	Educational Supplies	550	0	2,000	0	0	0
2241299	Other Supplies & Materials	7,074	2,428	8,000	8,000	8,000	8,000
	Supplies & Materials	**185,051**	**340,692**	**388,500**	**396,500**	**396,500**	**396,500**
22510EE	**Services**						
2251101	Printing & Duplication Service	3,124	0	0	0	0	0
2251102	Advertising & Public Notices	755	451	3,500	3,500	3,500	3,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,679	8,898	15,000	15,000	15,000	15,000
2251108	Tuition, Training, In-service Awards, Subsistence	185,861	38,683	320,000	320,000	320,000	320,000
2251109	Licencing & Inspection of Vehicles	2,730	0	0	0	0	0
2251128	Fees & Other Charges	407,862	1,928,431	2,041,274	2,036,000	2,036,000	2,036,000
2251129	Staff Engagement	2,175	6,064	7,600	7,600	7,600	7,600
2251203	Freight & Express	300	536	1,200	1,200	1,200	1,200
2251302	Building Maintenance	58,448	28,371	50,000	75,000	75,000	85,000
2251306	Computers, Business Machines & Related Equipment	201	102	1,000	1,000	1,000	1,000
2251310	Grounds Maintenance	2,221	1,012	20,000	10,000	10,000	10,000
2251321	Fumigation & Pest Control	0	0	1,000	1,000	1,000	1,000
2251322	Office Furniture Upkeep	2,734	3,343	10,000	10,000	10,000	10,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	3,000	3,900	3,900	3,900
2251336	Sanitact Maintenance Contract	1,155	410	5,000	2,000	2,000	2,000
2251342	Sports Field/Sports Facilities Maintenance	56,367	45,385	161,000	140,000	140,000	140,000
2251343	Maintenance & Upkeep of Swimming Pools	32,692	28,901	100,000	100,000	100,000	100,000
	Services	**761,304**	**2,090,587**	**2,739,574**	**2,726,200**	**2,726,200**	**2,736,200**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	15,112	12,962	19,000	20,000	20,000	20,000
	Minor Capital Repairs	**15,112**	**12,962**	**19,000**	**20,000**	**20,000**	**20,000**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	488	0	0	0	0	0
2281113	Bahamas Anti-Doping Commission	400,000	400,000	400,000	400,000	400,000	400,000
2281133	National Youth Leaders/Workers	15,262	10,001	30,000	30,000	30,000	30,000
2281134	Governor General Youth Award	258,000	250,000	250,000	250,000	250,000	250,000
2281149	National Youth Policy	0	47,422	76,000	100,000	100,000	100,000
2281159	National Youth Programmes	149,650	71,635	140,000	140,000	140,000	140,000
2281164	Job Ready Program	16,374	17,280	40,000	35,000	35,000	35,000
2281198	Community Programme	0	0	0	50,000	50,000	50,000
	Special Financial Transactions	**839,774**	**796,338**	**936,000**	**1,005,000**	**1,005,000**	**1,005,000**
22910EE	**Other**						

[Head 047] MINISTRY OF YOUTH, SPORTS AND CULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2291001	Other Expenses	0	17,000	45,000	35,000	35,000	35,000
2291013	IAAF WORLD Relay Games	0	1,000,000	800,000	2,500,000	1,000,000	1,000,000
2291014	300 Connect	58,507	20,343	40,000	30,000	30,000	30,000
2291015	Bahamas Games	590,645	750,000	3,500,000	1,263,700	107,000	100,370
	Other	**649,152**	**1,787,343**	**4,385,000**	**3,828,700**	**1,172,000**	**1,165,370**
	Use of Goods & Services	**2,488,992**	**5,116,146**	**8,640,174**	**8,131,900**	**5,475,200**	**5,478,570**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511208	National Art Gallery	1,240,000	929,999	1,240,000	1,240,000	1,240,000	1,240,000
	Subsidies to Public Corporations	**1,240,000**	**929,999**	**1,240,000**	**1,240,000**	**1,240,000**	**1,240,000**
	Subsidies	**1,240,000**	**929,999**	**1,240,000**	**1,240,000**	**1,240,000**	**1,240,000**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621132	Commonwealth Youth Programme	2,160	0	2,000	1,500	1,500	1,500
	Grants to International Organizations	**2,160**	**0**	**2,000**	**1,500**	**1,500**	**1,500**
	Grants	**2,160**	**0**	**2,000**	**1,500**	**1,500**	**1,500**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2722130	Contribution - National Junkanoo Committee	0	80,000	80,000	80,000	80,000	80,000
	Social Assistance Benefits	**0**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**
	Social Benefits	**0**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821102	Aid to Student Athletes	0	0	0	16,000	16,000	16,000
2821103	Subvention to Elite Athletes	1,351,128	1,087,430	1,400,000	1,400,000	1,400,000	1,400,000
2821115	National Cultural Grant Award	225,930	0	0	385,000	385,000	385,000
2821123	National Youth Ambassadors	0	0	2,200	2,000	2,000	2,000
2821202	Junior Achievement Programme	190,000	209,000	209,000	209,000	209,000	209,000
2821203	Girl Guides Association	25,000	27,500	27,500	27,500	27,500	27,500
2821204	Boys Brigade	25,000	27,500	27,500	27,500	27,500	27,500
2821205	Boy Scouts Association	25,000	27,500	27,500	27,500	27,500	27,500
2821207	Bahamas Lawn Tennis Association	10,000	11,000	11,000	11,000	11,000	11,000

[Head 047] MINISTRY OF YOUTH, SPORTS AND CULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2821212	Bahamas Olympic Association	50,000	55,000	55,000	55,000	55,000	55,000
2821216	Bahamas National Youth Choir	51,000	56,100	56,100	56,100	56,100	56,100
2821217	The Bahamas Concert Orchestra	25,000	27,500	27,500	27,500	27,500	27,500
2821219	Contributions - Sports, Civic and Youth Organizations	107,800	119,550	200,000	200,000	200,000	200,000
2821220	Bahamas Football Association	40,000	44,000	44,000	44,000	44,000	44,000
2821221	National Endowment for Sports	818,823	1,449,463	1,730,000	1,719,000	1,719,000	1,719,000
2821223	Performing Artist Grants	0	168,630	173,930	300,000	300,000	300,000
2821252	Bahamas National Youth Orchestra	25,000	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	39,500	43,450	43,450	43,450	43,450	43,450
2821256	National Dance School	5,960	23,095	23,096	80,000	80,000	80,000
2821264	Falcon Boys Club	10,000	11,000	11,000	11,000	11,000	11,000
2821265	Reach Out Youth Organization Grand Bahama	10,000	11,000	11,000	11,000	11,000	11,000
2821269	Bahamas National Guard	0	322,121	750,000	750,000	750,000	750,000
2821271	Contributions - Cultural Commission	0	15,000	15,000	20,000	20,000	20,000
2821272	Carifta Games	0	3,500,000	1,400,000	1,350,000	350,000	250,000
2821416	National Sports Authority	2,280,000	1,792,500	2,390,000	2,500,000	2,500,000	2,500,000
2821604	Bahamas National Youth Council	0	0	2,200	2,000	2,000	2,000
2821614	Other Grants	150,740	1,022,850	1,055,000	1,240,000	1,240,000	1,240,000
2821627	To Be Inspired Program	285,599	92,625	100,000	340,000	340,000	340,000
2821629	Contribution to International Games	170,901	400,000	400,000	170,000	170,000	170,000
	Transfers N.E.C.	**5,922,381**	**10,571,314**	**10,241,476**	**11,074,050**	**10,074,050**	**9,974,050**
	OTHER CHARGES	**5,922,381**	**10,571,314**	**10,241,476**	**11,074,050**	**10,074,050**	**9,974,050**
	MINISTRY OF YOUTH, SPORTS AND CULTURE TOTAL EXPENSES	**14,500,725**	**21,389,323**	**26,535,786**	**26,706,494**	**23,049,794**	**22,953,164**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 048] DEPARTMENT OF LABOUR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,462,222	1,654,143	1,912,380	2,035,750	2,105,750	2,180,750
2111102	Salary-Contract Workers	0	406,742	768,416	793,900	793,900	793,900
	Wages & Salaries (In Cash)	**1,462,222**	**2,060,885**	**2,680,796**	**2,829,650**	**2,899,650**	**2,974,650**
21120EE	**Allowances**						
2112101	Honoraria	85,000	63,850	86,400	86,400	86,400	86,400
2112102	Overtime - Monthly Employees (General)	4,129	261	6,500	36,000	36,000	36,000
2112115	Responsibility Allowance	5,507	6,563	9,600	5,500	5,500	5,500
2112116	Acting Allowance	10,530	2,333	25,900	10,000	10,000	10,000
2112125	Disturbance Allowance/Geographical	7,350	3,600	3,600	3,600	3,600	3,600
	Allowances	**112,516**	**76,607**	**132,000**	**141,500**	**141,500**	**141,500**
	Personal Emoluments	**1,574,738**	**2,137,492**	**2,812,796**	**2,971,150**	**3,041,150**	**3,116,150**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	13,900	11,126	14,000	14,000	14,500	16,020
2211110	Subsistence for Travellers Within The Bahamas	8,693	6,901	15,200	15,200	15,820	17,120
	Domestic Travel & Subsistence	**22,593**	**18,027**	**29,200**	**29,200**	**30,320**	**33,140**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	800	3,622	72,000	45,000	45,120	46,720
2211210	Subsistence for Travellers Outside The Bahamas	2,200	2,900	55,000	55,000	56,100	57,800
	International Travel & Subsistence	**3,000**	**6,522**	**127,000**	**100,000**	**101,220**	**104,520**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	4,000	18,900	32,400	32,400	32,400	32,400
2221102	Rent - Office	53,680	39,285	64,900	64,900	64,900	64,900
	Rent	**57,680**	**58,185**	**97,300**	**97,300**	**97,300**	**97,300**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	9,159	235	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	4,156	236	1,800	1,800	1,800	1,800
2241206	Publications	1,495	1,542	4,432	4,432	4,432	4,432
2241211	Cleaning & Toilet Supplies	12,459	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	585	111	1,152	1,152	1,152	1,152
2241213	Clothing & Clothing Supplies	373	870	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	1,750	1,412	3,920	3,920	3,920	3,920
	Supplies & Materials	**29,977**	**4,406**	**14,804**	**14,804**	**14,804**	**14,804**

[Head 048] DEPARTMENT OF LABOUR

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22510EE	**Services**						
2251101	Printing & Duplication Service	3,672	0	0	0	0	0
2251102	Advertising & Public Notices	2,117	1,610	4,000	4,000	4,000	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	31,262	6,756	22,134	130,000	132,000	132,700
2251108	Tuition, Training, In-service Awards, Subsistence	2,398	0	3,800	3,800	3,800	3,800
2251109	Licencing & Inspection of Vehicles	2,925	0	0	0	0	0
2251111	Security Services Contract	66,775	316,267	529,904	529,904	529,904	529,904
2251128	Fees & Other Charges	12,528	7,035	15,000	15,000	15,000	15,000
2251129	Staff Engagement	255	598	1,425	1,425	1,425	1,425
2251203	Freight & Express	0	17	400	400	400	400
2251302	Building Maintenance	0	0	1,500	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	23,270	18,708	32,866	20,000	21,500	24,350
2251399	Other Contractual Services	4,135	3,711	7,000	7,000	7,000	7,600
	Services	**149,337**	**354,702**	**618,029**	**713,029**	**716,529**	**720,679**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	10,194	8,302	17,794	17,794	17,794	17,794
	Minor Capital Repairs	**10,194**	**8,302**	**17,794**	**17,794**	**17,794**	**17,794**
22710EE	**Operational Expenses**						
2271019	OSHA Public Employment	13,977	2,111	30,000	50,000	50,000	50,000
	Operational Expenses	**13,977**	**2,111**	**30,000**	**50,000**	**50,000**	**50,000**
22810EE	**Special Financial Transactions**						
2281172	Development of Skills Bank	2,959	291	1,000	1,000	1,000	1,000
	Special Financial Transactions	**2,959**	**291**	**1,000**	**1,000**	**1,000**	**1,000**
	Use of Goods & Services	**289,717**	**452,546**	**935,127**	**1,023,127**	**1,028,967**	**1,039,237**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821120	Merit Award	0	1,897	5,000	5,000	5,000	5,000
	Transfers N.E.C.	**0**	**1,897**	**5,000**	**5,000**	**5,000**	**5,000**
	OTHER CHARGES	**0**	**1,897**	**5,000**	**5,000**	**5,000**	**5,000**
	DEPARTMENT OF LABOUR TOTAL EXPENSES	**1,864,455**	**2,591,935**	**3,752,923**	**3,999,277**	**4,075,117**	**4,160,387**

The Accounting Officer for this Head is the DIRECTOR

[Head 049] MINISTRY OF ECONOMIC AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	434,031	567,313	617,721	383,850	392,850	398,850
2111102	Salary-Contract Workers	374,518	656,666	937,576	1,239,100	1,239,100	1,239,100
	Wages & Salaries (In Cash)	**808,549**	**1,223,979**	**1,555,297**	**1,622,950**	**1,631,950**	**1,637,950**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	0	16,213	16,000	10,000	10,000	10,000
2112112	Transport & Mileage Allowance	2,050	2,400	5,100	10,800	10,800	10,800
2112114	Duty Allowance	4,389	5,333	7,333	8,000	8,000	8,000
2112115	Responsibility Allowance	25,086	10,167	24,000	15,000	15,000	15,000
	Allowances	**31,525**	**34,113**	**52,433**	**43,800**	**43,800**	**43,800**
	Personal Emoluments	**840,074**	**1,258,092**	**1,607,730**	**1,666,750**	**1,675,750**	**1,681,750**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	2,562	4,973	5,973	5,973	5,973
2211103	Mileage Within The Bahamas	0	0	440	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	0	805	2,500	3,500	3,500	3,500
2211114	Incidental Travel Expenses Within The Bahamas	0	0	192	0	0	0
	Domestic Travel & Subsistence	**0**	**3,367**	**8,105**	**9,473**	**9,473**	**9,473**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	4,000	0	5,695	2,815	2,890	2,895
2211210	Subsistence for Travellers Outside The Bahamas	2,240	0	2,330	2,500	2,500	2,500
	International Travel & Subsistence	**6,240**	**0**	**8,025**	**5,315**	**5,390**	**5,395**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	5,313	1,478	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,959	1,684	2,926	2,022	2,022	2,022
2241206	Publications	160	0	412	0	0	0
2241211	Cleaning & Toilet Supplies	3,968	44	522	500	500	500
2241212	Computer Software Supplies & Materials	777	0	824	0	0	0
2241213	Clothing & Clothing Supplies	0	684	2,425	1,000	1,000	1,000
2241261	Strengthen of Consumer Protection	0	400,509	500,000	260,000	260,000	260,000
2241299	Other Supplies & Materials	634	0	1,040	0	0	0
	Supplies & Materials	**12,811**	**404,399**	**509,149**	**264,522**	**264,522**	**264,522**
22510EE	**Services**						
2251101	Printing & Duplication Service	2,878	0	0	0	0	0
2251102	Advertising & Public Notices	1,279	1,103	4,500	1,750	1,850	1,900

[Head 049] MINISTRY OF ECONOMIC AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251103	Marketing & Promotion	199,419	280,442	368,517	300,000	315,000	323,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	11,734	18,180	18,645	19,000	19,500
2251109	Licencing & Inspection of Vehicles	1,720	0	0	0	0	0
2251115	Consultancy Services	38,231	39,160	49,500	95,713	95,713	95,713
2251128	Fees & Other Charges	6,929	3,807	16,250	7,146	7,246	7,446
2251129	Staff Engagement	1,354	7,878	3,646	8,000	8,000	8,000
2251132	Consumer Credit Counseling	0	0	0	100,000	100,000	100,000
2251203	Freight & Express	0	4	175	0	0	0
2251337	Operation of Facilities or Other Services	5,573	5,421	8,977	8,977	9,150	9,177
	Services	**257,383**	**349,549**	**469,745**	**540,231**	**555,959**	**564,736**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,157	1,696	3,000	3,000	3,000	3,000
	Minor Capital Repairs	**5,157**	**1,696**	**3,000**	**3,000**	**3,000**	**3,000**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	4,635	35,275	30,140	40,000	40,000	40,000
2281167	Arbitration Centre	7,873	16,731	30,456	70,000	75,000	80,000
	Special Financial Transactions	**12,508**	**52,006**	**60,596**	**110,000**	**115,000**	**120,000**
	Use of Goods & Services	**294,099**	**811,017**	**1,058,620**	**932,541**	**953,344**	**967,126**
25000EE	**Subsidies**						
25200EE	**Subsidies to Private Enterprises**						
2521009	Support for Small Business Development Centre	1,001	1,250,000	1,900,000	1,900,000	1,900,000	1,900,000
	Subsidies to Private Enterprises	**1,001**	**1,250,000**	**1,900,000**	**1,900,000**	**1,900,000**	**1,900,000**
	Subsidies	**1,001**	**1,250,000**	**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	136,505	58,672	136,627	131,627	131,627	131,627
	Grants to International Organizations	**136,505**	**58,672**	**136,627**	**131,627**	**131,627**	**131,627**
	Grants	**136,505**	**58,672**	**136,627**	**131,627**	**131,627**	**131,627**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821421	Consumer Protection	118,950	0	104,533	180,230	180,230	180,230
2821425	Bahamas National Statistical Institute	3,999,744	4,767,033	7,394,442	5,843,246	5,843,246	5,843,246
2821614	Other Grants	270,000	360,000	360,000	500,000	500,000	500,000

[Head 049] MINISTRY OF ECONOMIC AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2821617	Bahamas National Standards Bureau	191,400	185,600	290,000	380,000	380,000	380,000
2821623	Bahamas Trade Commission	15,000	8,762	20,000	80,000	80,000	80,000
	Transfers N.E.C.	**4,595,094**	**5,321,395**	**8,168,975**	**6,983,476**	**6,983,476**	**6,983,476**
	OTHER CHARGES	**4,595,094**	**5,321,395**	**8,168,975**	**6,983,476**	**6,983,476**	**6,983,476**
	MINISTRY OF ECONOMIC AFFAIRS TOTAL EXPENSES	**5,866,773**	**8,699,176**	**12,871,952**	**11,614,394**	**11,644,197**	**11,663,979**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 051] POST OFFICE DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,582,336	4,477,731	6,002,564	5,207,750	5,222,750	5,247,900
2111102	Salary-Contract Workers	72,922	36,311	44,341	856,650	856,650	900,000
2111201	Regular Weekly Wages	219,628	158,299	240,118	206,000	221,000	305,000
	Wages & Salaries (In Cash)	**4,874,886**	**4,672,341**	**6,287,023**	**6,270,400**	**6,300,400**	**6,452,900**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	96,753	26,468	65,000	60,000	60,000	60,000
2112103	Housing Allowance	7,650	4,200	8,700	8,700	8,700	31,400
2112112	Transport & Mileage Allowance	0	0	0	14,400	14,400	21,600
2112115	Responsibility Allowance	4,583	6,000	8,000	8,000	8,000	8,000
2112116	Acting Allowance	0	0	1,700	1,700	1,700	3,000
2112117	Hardship Allowance	50	0	2,000	0	0	0
2112125	Disturbance Allowance/Geographical	0	0	2,500	7,950	7,950	15,900
	Allowances	**109,036**	**36,668**	**87,900**	**100,750**	**100,750**	**139,900**
	Personal Emoluments	**4,983,922**	**4,709,009**	**6,374,923**	**6,371,150**	**6,401,150**	**6,592,800**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	21,785	17,461	36,726	20,000	26,000	41,500
2211103	Mileage Within The Bahamas	1,072	0	3,733	3,800	4,000	4,965
2211110	Subsistence for Travellers Within The Bahamas	9,834	7,493	22,936	11,000	28,470	31,317
	Domestic Travel & Subsistence	**32,691**	**24,954**	**63,395**	**34,800**	**58,470**	**77,782**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	33,019	33,047	15,000	15,000	30,000
2211210	Subsistence for Travellers Outside The Bahamas	0	15,469	16,036	11,000	11,000	35,000
	International Travel & Subsistence	**0**	**48,488**	**49,083**	**26,000**	**26,000**	**65,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	2,100	0	0	0	0	0
2221102	Rent - Office	31,256	20,048	50,600	47,330	50,422	53,905
	Rent	**33,356**	**20,048**	**50,600**	**47,330**	**50,422**	**53,905**
22310EE	**Utilities & Communication**						
2231201	Electricity	199,575	142,737	195,000	195,000	195,000	300,000
2231301	Water Supply	23,395	12,282	25,000	25,000	25,000	40,000
	Utilities & Communication	**222,970**	**155,019**	**220,000**	**220,000**	**220,000**	**340,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	29,316	614	1,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	2,676	583	3,200	3,200	3,200	10,000
2241205	Food, Ice & Drinking Water	16,251	1,795	11,388	4,960	5,356	5,791
2241206	Publications	1,149	1,061	1,900	1,300	2,200	2,200

[Head 051] POST OFFICE DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241211	Cleaning & Toilet Supplies	39,314	2,582	4,162	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	539	0	1,520	1,520	3,000	4,000
2241213	Clothing & Clothing Supplies	2,843	2,609	3,000	3,000	3,000	4,950
2241299	Other Supplies & Materials	2,047	3,203	6,200	5,000	5,000	10,600
	Supplies & Materials	**94,135**	**12,447**	**32,370**	**20,980**	**23,756**	**39,541**
22510EE	**Services**						
2251101	Printing & Duplication Service	23,825	0	0	0	0	0
2251102	Advertising & Public Notices	0	116	3,200	2,000	3,500	5,252
2251108	Tuition, Training, In-service Awards, Subsistence	3,629	0	8,816	72,000	80,000	80,500
2251109	Licencing & Inspection of Vehicles	5,558	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	0	35,000	40,000	50,000
2251111	Security Services Contract	403,315	983,199	1,428,921	1,382,536	1,382,621	1,382,621
2251115	Consultancy Services	0	0	0	150,000	150,000	150,000
2251128	Fees & Other Charges	2,172	3,511	5,400	4,400	4,400	5,256
2251129	Staff Engagement	1,950	2,547	3,990	3,500	3,500	4,500
2251201	Local Transportation of Goods	350	500	1,350	500	1,000	1,200
2251203	Freight & Express	3,786	96	5,500	5,500	6,200	7,000
2251204	Mail Transportation	298,061	188,133	317,242	338,303	347,013	383,537
2251302	Building Maintenance	17,763	87,158	195,450	193,685	254,053	254,458
2251303	Equipment Maintenance	2,027	504	7,000	7,200	8,420	10,662
2251307	Maintenance of Generators, A/C & Other Machinery	1,435	2,449	7,200	6,000	6,000	9,000
2251336	Sanitact Maintenance Contract	0	0	0	11,000	11,500	12,000
2251337	Operation of Facilities or Other Services	493,170	207,286	297,649	276,896	284,012	306,283
2251399	Other Contractual Services	0	538	4,500	0	0	0
	Services	**1,257,041**	**1,476,037**	**2,286,218**	**2,488,520**	**2,582,219**	**2,662,269**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	5,318	6,250	25,500	26,000	26,500	38,200
	Minor Capital Repairs	**5,318**	**6,250**	**25,500**	**26,000**	**26,500**	**38,200**
	Use of Goods & Services	**1,645,511**	**1,743,243**	**2,727,166**	**2,863,630**	**2,987,367**	**3,276,697**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621171	U.P.U. Membership Fees	180,468	58,230	95,000	100,000	95,000	95,000
	Grants to International Organizations	**180,468**	**58,230**	**95,000**	**100,000**	**95,000**	**95,000**
	Grants	**180,468**	**58,230**	**95,000**	**100,000**	**95,000**	**95,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821106	Compensation For Loss & Stolen Property	0	0	1,000	1,025	1,098	1,098
2821108	Compensation for Lost Funds	0	0	3,000	5,125	5,489	5,489
	Transfers N.E.C.	**0**	**0**	**4,000**	**6,150**	**6,587**	**6,587**

[Head 051] POST OFFICE DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	OTHER CHARGES	0	0	4,000	6,150	6,587	6,587
	POST OFFICE DEPARTMENT TOTAL EXPENSES	6,809,901	6,510,482	9,201,089	9,340,930	9,490,104	9,971,084

The Accounting Officer for this Head is the POSTMASTER-GENERAL

[Head 053] PORT DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,039,055	1,866,694	2,329,780	2,077,280	2,097,280	2,136,686
2111102	Salary-Contract Workers	356,119	23,890	383,100	796,170	796,170	856,890
	Wages & Salaries (In Cash)	**2,395,174**	**1,890,584**	**2,712,880**	**2,873,450**	**2,893,450**	**2,993,576**
21120EE	**Allowances**						
2112101	Honoraria	24,317	7,800	20,800	34,600	34,800	34,800
2112102	Overtime - Monthly Employees (General)	108,573	41,589	60,000	50,000	50,000	60,000
2112115	Responsibility Allowance	461	133	12,125	8,500	8,500	8,500
2112116	Acting Allowance	0	0	500	500	500	1,000
2112125	Disturbance Allowance/Geographical	0	0	1,150	1,150	2,650	2,650
	Allowances	**133,351**	**49,522**	**94,575**	**94,750**	**96,450**	**106,950**
	Personal Emoluments	**2,528,525**	**1,940,106**	**2,807,455**	**2,968,200**	**2,989,900**	**3,100,526**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	9,659	10,707	32,949	6,500	6,500	7,000
2211103	Mileage Within The Bahamas	1,432	824	3,040	3,040	3,040	3,040
2211110	Subsistence for Travellers Within The Bahamas	9,415	9,310	20,000	3,000	3,000	5,500
	Domestic Travel & Subsistence	**20,506**	**20,841**	**55,989**	**12,540**	**12,540**	**15,540**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	450	6,312	10,000	1,500	1,500	2,000
2211210	Subsistence for Travellers Outside The Bahamas	1,185	4,720	10,000	1,500	1,500	3,500
	International Travel & Subsistence	**1,635**	**11,032**	**20,000**	**3,000**	**3,000**	**5,500**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	29,520	10,275	32,933	25,000	25,000	25,000
2221102	Rent - Office	0	36,600	195,500	146,189	150,000	175,000
	Rent	**29,520**	**46,875**	**228,433**	**171,189**	**175,000**	**200,000**
22410EE	**Supplies & Materials**						
2241199	Other Fuel & Gasses	0	0	1,000	1,000	1,000	1,000
2241201	Office Supplies & Stationery	13,114	531	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,939	1,594	2,500	2,500	2,500	2,500
2241206	Publications	417	0	760	760	760	760
2241211	Cleaning & Toilet Supplies	12,272	627	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	2,323	1,375	2,500	2,000	2,000	2,000
2241213	Clothing & Clothing Supplies	2,438	2,113	3,500	3,500	3,500	3,500
2241299	Other Supplies & Materials	1,486	1,417	2,500	2,700	2,700	4,500

[Head 053] PORT DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Supplies & Materials	**35,989**	**7,657**	**14,760**	**14,460**	**14,460**	**16,260**
22510EE	**Services**						
2251101	Printing & Duplication Service	2,357	0	0	0	0	0
2251102	Advertising & Public Notices	1,902	786	2,300	1,000	1,000	1,000
2251108	Tuition, Training, In-service Awards, Subsistence	3,350	1,917	3,000	2,000	2,000	2,000
2251109	Licencing & Inspection of Vehicles	1,365	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	100	100	100	100
2251115	Consultancy Services	4,655,122	3,847,005	4,800,000	4,800,000	4,800,000	4,900,000
2251128	Fees & Other Charges	48,271	39,456	70,000	68,000	50,000	50,000
2251129	Staff Engagement	1,601	1,063	2,500	2,500	3,200	4,100
2251199	Other Services	0	496	500	0	0	0
2251203	Freight & Express	0	640	1,000	1,000	1,000	1,000
2251302	Building Maintenance	21,255	13,862	25,000	20,000	20,000	38,500
2251306	Computers, Business Machines & Related Equipment	403	696	1,399	1,000	1,000	1,000
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	0	21,265	50,000	50,000	50,000	65,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	214	0	684	500	500	500
2251336	Sanitact Maintenance Contract	0	0	2,800	2,800	3,200	3,500
2251337	Operation of Facilities or Other Services	792,901	547,500	762,000	900,000	900,000	950,000
2251339	Janitorial Service Contracts	0	0	50,000	25,000	25,000	25,000
	Services	**5,528,741**	**4,474,686**	**5,771,283**	**5,873,900**	**5,857,000**	**6,041,700**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	12,870	14,612	25,000	20,000	20,000	20,000
	Minor Capital Repairs	**12,870**	**14,612**	**25,000**	**20,000**	**20,000**	**20,000**
22710EE	**Operational Expenses**						
2271033	Port Department - ISPS Unit	82,008	45,606	86,000	80,000	80,000	100,000
	Operational Expenses	**82,008**	**45,606**	**86,000**	**80,000**	**80,000**	**100,000**
	Use of Goods & Services	**5,711,269**	**4,621,309**	**6,201,465**	**6,175,089**	**6,162,000**	**6,399,000**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621173	Assoc. of Ports & Harbours/Int'l. Association	0	6,026	6,050	1,800	1,800	1,800
	Grants to International Organizations	**0**	**6,026**	**6,050**	**1,800**	**1,800**	**1,800**
	Grants	**0**	**6,026**	**6,050**	**1,800**	**1,800**	**1,800**
	PORT DEPARTMENT TOTAL EXPENSES	**8,239,794**	**6,567,441**	**9,014,970**	**9,145,089**	**9,153,700**	**9,501,326**

[Head 053] PORT DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $

The Accounting Officer for this Head is the PORT CONTROLLER

[Head 054] DEPARTMENT OF ROAD TRAFFIC

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	3,184,187	3,272,419	3,819,245	3,571,026	3,571,026	3,771,026
2111102	Salary-Contract Workers	253,757	519,550	1,199,575	1,343,638	1,343,638	1,443,638
	Wages & Salaries (In Cash)	**3,437,944**	**3,791,969**	**5,018,820**	**4,914,664**	**4,914,664**	**5,214,664**
21120EE	**Allowances**						
2112101	Honoraria	54,600	68,927	93,527	82,800	82,800	82,800
2112102	Overtime - Monthly Employees (General)	59,602	29,975	75,398	85,000	85,000	85,000
2112115	Responsibility Allowance	0	6,000	16,069	16,000	16,000	16,000
2112116	Acting Allowance	0	0	0	2,000	2,000	2,000
	Allowances	**114,202**	**104,902**	**184,994**	**185,800**	**185,800**	**185,800**
	Personal Emoluments	**3,552,146**	**3,896,871**	**5,203,814**	**5,100,464**	**5,100,464**	**5,400,464**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	3,917	1,602	6,923	18,024	18,024	18,024
2211110	Subsistence for Travellers Within The Bahamas	9,548	12,647	14,201	15,100	15,100	15,100
	Domestic Travel & Subsistence	**13,465**	**14,249**	**21,124**	**33,124**	**33,124**	**33,124**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	0	450	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	0	0	450	10,000	10,000	10,000
	International Travel & Subsistence	**0**	**0**	**900**	**20,000**	**20,000**	**20,000**
22210EE	**Rent**						
2221102	Rent - Office	122,400	94,518	140,606	148,000	148,000	148,000
	Rent	**122,400**	**94,518**	**140,606**	**148,000**	**148,000**	**148,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	34,058	1,368	2,368	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,867	578	1,000	1,000	1,000	1,000
2241206	Publications	5,013	4,309	10,000	10,000	10,000	10,000
2241209	Vehicle License Supplies	407,308	358,612	447,835	450,000	450,000	450,000
2241211	Cleaning & Toilet Supplies	24,191	217	1,217	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	210	0	760	760	760	760
2241219	Uniform Supplies	4,782	5,547	5,580	25,000	25,000	25,000
2241299	Other Supplies & Materials	101,079	618	2,500	2,500	2,500	2,500
	Supplies & Materials	**580,508**	**371,249**	**471,260**	**491,260**	**491,260**	**491,260**
22510EE	**Services**						

[Head 054] DEPARTMENT OF ROAD TRAFFIC

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251101	Printing & Duplication Service	450,168	0	0	0	0	0
2251102	Advertising & Public Notices	907	1,592	4,560	4,560	4,560	4,560
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	470	4,070	4,250	20,000	20,000	20,000
2251109	Licencing & Inspection of Vehicles	3,760	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	33	760	760	760	760
2251111	Security Services Contract	0	0	28,810	67,200	67,200	67,200
2251128	Fees & Other Charges	476,100	12,772	20,000	20,000	20,000	20,000
2251129	Staff Engagement	1,846	1,127	2,356	10,500	10,500	10,500
2251142	Road Traffic Automation	0	212,107	372,983	375,583	375,583	375,583
2251199	Other Services	130	141	1,000	1,000	1,000	1,000
2251201	Local Transportation of Goods	1,841	874	2,467	3,040	3,040	3,040
2251203	Freight & Express	7,094	5,229	8,173	7,600	7,600	7,600
2251302	Building Maintenance	11,702	13,285	18,878	25,000	25,000	25,000
2251336	Sanitact Maintenance Contract	1,624	0	3,325	3,325	3,325	3,325
2251337	Operation of Facilities or Other Services	17,267	16,324	25,862	20,000	20,000	20,000
2251339	Janitorial Service Contracts	27,469	22,809	32,700	35,000	35,000	35,000
	Services	**1,000,378**	**290,363**	**526,124**	**593,568**	**593,568**	**593,568**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	18,213	11,456	20,000	25,000	25,000	25,000
2261205	Motor Vehicles Materials	0	559,868	560,000	560,000	560,000	560,000
	Minor Capital Repairs	**18,213**	**571,324**	**580,000**	**585,000**	**585,000**	**585,000**
	Use of Goods & Services	**1,734,964**	**1,341,703**	**1,740,014**	**1,870,952**	**1,870,952**	**1,870,952**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821404	Road Traffic Authority	977	914	1,000	5,000	5,000	5,000
	Transfers N.E.C.	**977**	**914**	**1,000**	**5,000**	**5,000**	**5,000**
	OTHER CHARGES	**977**	**914**	**1,000**	**5,000**	**5,000**	**5,000**
	DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES	**5,288,087**	**5,239,488**	**6,944,828**	**6,976,416**	**6,976,416**	**7,276,416**

The Accounting Officer for this Head is the CONTROLLER

[Head 055] DEPARTMENT OF METEOROLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,781,313	1,264,685	1,959,570	1,768,000	1,859,570	1,938,284
2111102	Salary-Contract Workers	0	0	0	25,000	25,000	25,000
	Wages & Salaries (In Cash)	**1,781,313**	**1,264,685**	**1,959,570**	**1,793,000**	**1,884,570**	**1,963,284**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	16,145	27,845	40,000	30,000	40,000	40,000
2112115	Responsibility Allowance	8,500	5,125	10,250	8,500	8,500	10,583
2112116	Acting Allowance	0	0	1,500	1,538	1,588	1,588
2112125	Disturbance Allowance/Geographical	7,200	5,400	15,000	7,200	7,200	10,800
	Allowances	**31,845**	**38,370**	**66,750**	**47,238**	**57,288**	**62,971**
	Personal Emoluments	**1,813,158**	**1,303,055**	**2,026,320**	**1,840,238**	**1,941,858**	**2,026,255**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	15,199	12,906	30,000	5,000	5,000	6,000
2211110	Subsistence for Travellers Within The Bahamas	11,400	3,152	22,000	5,000	5,000	6,500
2211114	Incidental Travel Expenses Within The Bahamas	0	0	2,500	1,815	1,815	2,500
	Domestic Travel & Subsistence	**26,599**	**16,058**	**54,500**	**11,815**	**11,815**	**15,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,671	6,340	10,000	5,000	5,000	5,500
2211210	Subsistence for Travellers Outside The Bahamas	668	6,697	20,000	5,000	5,000	8,800
2211214	Incidental Travel Expenses Outside The Bahamas	0	140	2,500	500	500	2,500
	International Travel & Subsistence	**2,339**	**13,177**	**32,500**	**10,500**	**10,500**	**16,800**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	19,550	15,300	20,400	20,400	20,400	23,800
	Rent	**19,550**	**15,300**	**20,400**	**20,400**	**20,400**	**23,800**
22310EE	**Utilities & Communication**						
2231199	Other Communication & Cable Service	2,000	0	0	0	0	0
	Utilities & Communication	**2,000**	**0**	**0**	**0**	**0**	**0**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	3,008	400	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,762	602	2,500	2,000	2,500	2,500
2241206	Publications	0	269	608	1,390	1,390	1,390
2241211	Cleaning & Toilet Supplies	5,160	527	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	1,782	1,423	7,600	5,000	6,000	11,216

[Head 055] DEPARTMENT OF METEOROLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241213	Clothing & Clothing Supplies	431	5,994	11,840	15,000	15,000	21,000
2241299	Other Supplies & Materials	3,198	1,475	11,400	12,000	15,000	16,557
	Supplies & Materials	**17,341**	**10,690**	**35,948**	**37,390**	**41,890**	**54,663**
22510EE	**Services**						
2251101	Printing & Duplication Service	8,883	581	1,000	0	0	0
2251102	Advertising & Public Notices	0	0	380	1,000	100	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	1,126	39,000	30,000	40,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	4,290	14,934	27,284	20,000	38,465	55,350
2251109	Licencing & Inspection of Vehicles	2,060	0	0	0	0	0
2251128	Fees & Other Charges	59,802	17,267	22,220	55,000	23,572	27,800
2251129	Staff Engagement	505	533	1,007	5,000	5,500	10,000
2251203	Freight & Express	539	180	1,960	1,960	3,964	3,964
2251302	Building Maintenance	1,000	0	0	0	0	0
2251306	Computers, Business Machines & Related Equipment	37	0	0	0	0	0
2251330	Upkeep & Maintenance of Instruments & Apparatus	12,988	0	50,000	60,000	70,000	70,000
2251336	Sanitact Maintenance Contract	0	1,830	3,560	4,000	4,500	5,000
2251337	Operation of Facilities or Other Services	6,435	0	12,572	25,000	25,000	25,000
2251351	Maintenance of Radar / AWOS	100,099	81,821	357,513	250,000	250,000	250,000
2251399	Other Contractual Services	0	21,267	94,500	50,000	55,000	60,000
	Services	**196,638**	**139,539**	**610,996**	**501,960**	**516,101**	**558,114**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	10,374	10,473	11,400	15,000	15,000	20,000
	Minor Capital Repairs	**10,374**	**10,473**	**11,400**	**15,000**	**15,000**	**20,000**
	Use of Goods & Services	**274,841**	**205,237**	**765,744**	**597,065**	**615,706**	**688,377**
	DEPARTMENT OF METEOROLOGY TOTAL EXPENSES	**2,087,999**	**1,508,292**	**2,792,064**	**2,437,303**	**2,557,564**	**2,714,632**

The Accounting Officer for this Head is the DIRECTOR

[Head 056] MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	3,342,670	2,433,584	3,717,333	2,997,691	2,997,691	3,004,072
2111102	Salary-Contract Workers	94,135	376,628	692,250	696,350	696,300	696,350
	Wages & Salaries (In Cash)	**3,436,805**	**2,810,212**	**4,409,583**	**3,694,041**	**3,693,991**	**3,700,422**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	48,236	40,876	136,021	58,600	61,530	64,606
2112103	Housing Allowance	58,633	63,029	90,000	111,600	111,600	111,600
2112105	Risk & Hazard Allowance	22,845	25,640	38,460	33,135	34,792	36,531
2112111	Shift & On-Call Allowance	15,841	5,148	63,050	61,080	61,080	67,341
2112112	Transport & Mileage Allowance	13,799	14,076	33,000	50,400	50,400	55,566
2112114	Duty Allowance	7,022	5,333	8,000	8,000	8,000	8,000
2112115	Responsibility Allowance	27,254	57,667	80,300	93,800	93,800	103,414
2112116	Acting Allowance	1,024	3,468	5,866	5,866	5,866	6,700
2112199	Other Allowances	0	0	12,000	12,000	12,000	12,000
	Allowances	**194,654**	**215,237**	**466,697**	**434,481**	**439,068**	**465,758**
	Personal Emoluments	**3,631,459**	**3,025,449**	**4,876,280**	**4,128,522**	**4,133,059**	**4,166,180**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	44,040	22,636	64,100	50,000	50,000	123,000
2211110	Subsistence for Travellers Within The Bahamas	33,534	4,247	69,000	50,000	50,000	130,000
	Domestic Travel & Subsistence	**77,574**	**26,883**	**133,100**	**100,000**	**100,000**	**253,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	1,500	0	62,000	10,000	10,000	65,000
2211210	Subsistence for Travellers Outside The Bahamas	11,386	236	72,000	10,000	10,000	65,000
	International Travel & Subsistence	**12,886**	**236**	**134,000**	**20,000**	**20,000**	**130,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	13,329	126	1,000	1,000	1,000	2,000
2241202	Small Equipment & Tools	192,399	0	2,000	0	0	0
2241204	Medical & Surgical Supplies	1,048	0	5,000	1,500	1,500	5,000
2241205	Food, Ice & Drinking Water	9,659	1,896	19,250	2,500	2,500	5,000
2241206	Publications	1,333	0	10,000	12,100	12,100	13,500
2241211	Cleaning & Toilet Supplies	18,543	740	1,000	1,000	1,000	2,500
2241212	Computer Software Supplies & Materials	1,156	0	10,000	5,000	5,000	15,000
2241213	Clothing & Clothing Supplies	2,485	1,073	10,000	10,000	10,000	25,000
2241230	Operation of Packing House & P	0	0	20,000	0	0	0
2241299	Other Supplies & Materials	20,911	4,299	42,982	43,211	43,211	47,000

[Head 056] MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Supplies & Materials	**260,863**	**8,134**	**121,232**	**76,311**	**76,311**	**115,000**
22510EE	**Services**						
2251101	Printing & Duplication Service	10,471	0	0	10,120	10,120	25,000
2251102	Advertising & Public Notices	5,745	1,936	29,000	45,000	45,000	55,000
2251103	Marketing & Promotion	16,760	240	14,500	50,000	50,000	55,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	105,372	42,927	80,000	120,000	120,000	160,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	10,800	4,598	5,000	5,000
2251109	Licencing & Inspection of Vehicles	3,510	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	478	478	532	532
2251115	Consultancy Services	10,000	0	112,000	260,000	260,000	150,000
2251125	Planning, Research & Development	40	0	30,000	50,000	50,000	60,000
2251128	Fees & Other Charges	13,083	6,873	32,547	130,447	130,000	135,000
2251129	Staff Engagement	11,723	4,011	19,453	15,000	15,000	35,000
2251130	Support for Farmers	0	500,000	500,000	500,000	500,000	500,000
2251139	Food Security	1,064,218	627,345	3,051,314	5,800,000	5,800,000	5,800,000
2251199	Other Services	4,280	765	55,600	30,000	30,000	55,000
2251201	Local Transportation of Goods	175	0	7,000	3,000	6,000	7,000
2251203	Freight & Express	3,929	2,852	6,540	5,000	8,000	10,000
2251302	Building Maintenance	41,921	76,673	286,000	100,000	100,000	250,000
2251305	Maintenance Contracts - Air Conditioning System	425	0	10,000	0	0	0
2251307	Maintenance of Generators, A/C & Other Machinery	14,576	0	2,000	2,420	3,000	3,500
2251325	Maintenance - Fire Prevention/Protection Equipment	0	0	6,840	8,276	8,276	8,276
2251337	Operation of Facilities or Other Services	653,804	456,332	770,493	750,000	750,000	750,000
2251344	Feeder Farm Roads & Land Clearing	43,525	0	130,000	150,000	150,000	200,000
2251346	Operation of Public Markets	128,860	56,340	180,000	180,000	180,000	250,000
	Services	**2,132,417**	**1,776,294**	**5,334,565**	**8,214,339**	**8,220,928**	**8,514,308**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	7,168	8,848	10,806	11,687	15,000	20,000
2261202	Off Equip & Furn-Minor Repairs	0	0	454	0	0	0
	Minor Capital Repairs	**7,168**	**8,848**	**11,260**	**11,687**	**15,000**	**20,000**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	62,775	50,823	109,489	109,489	150,000	175,000
2271020	Climate Change Policy	0	0	100,000	100,000	100,000	200,000
2271021	Administrative Land Unit	0	0	0	40,000	40,000	50,000
	Operational Expenses	**62,775**	**50,823**	**209,489**	**249,489**	**290,000**	**425,000**
22810EE	**Special Financial Transactions**						
2281191	Agriculture Administrative Cadet Program	0	0	0	365,000	365,000	450,000
	Special Financial Transactions	**0**	**0**	**0**	**365,000**	**365,000**	**450,000**

[Head 056] MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Use of Goods & Services	**2,553,683**	**1,871,218**	**5,943,646**	**9,036,826**	**9,087,239**	**9,907,308**
25000EE	**Subsidies**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821127	Scholarships/Grants BAMSI	648,800	460,000	700,000	900,000	900,000	950,000
2821211	Development of the National Sport	0	0	0	500,000	500,000	500,000
2821231	Bahama Humane Society	0	75,000	75,000	75,000	75,000	75,000
2821245	BAARK Bahamas	0	75,000	75,000	75,000	75,000	75,000
2821266	Bahamas Agriculture Investment Strategy Boutique	1,163,779	0	0	0	0	0
2821268	Contribution-Family Is Regatta	709,051	1,234,264	1,783,209	0	0	0
2821409	Bahamas Agricultural & Industrial Corporation	5,590,613	6,830,666	7,080,666	6,300,000	6,300,000	6,300,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	504,000	371,040	504,000	504,000	504,000	504,000
2821626	Contribution Homecoming New Providence and Family Islands	80,035	62,885	100,000	0	0	0
2821628	School of Agriculture & Marine Science (Andros)	6,356,087	6,007,066	7,626,088	6,702,000	6,702,000	7,000,000
	Transfers N.E.C.	**15,052,365**	**15,115,921**	**17,943,963**	**15,056,000**	**15,056,000**	**15,404,000**
	OTHER CHARGES	**15,052,365**	**15,115,921**	**17,943,963**	**15,056,000**	**15,056,000**	**15,404,000**
	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES	**21,237,507**	**20,012,588**	**28,763,889**	**28,221,348**	**28,276,298**	**29,477,488**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 057] DEPARTMENT OF AGRICULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	4,174,383	3,220,385	4,406,820	4,061,944	4,085,138	4,214,532
2111102	Salary-Contract Workers	90,990	52,180	148,877	388,850	388,900	588,900
	Wages & Salaries (In Cash)	**4,265,373**	**3,272,565**	**4,555,697**	**4,450,794**	**4,474,038**	**4,803,432**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	60,239	73,441	100,000	90,000	90,000	90,000
2112103	Housing Allowance	0	2,381	2,381	7,200	7,560	7,938
2112105	Risk & Hazard Allowance	174,498	140,878	188,188	223,080	223,080	245,946
2112111	Shift & On-Call Allowance	11,422	3,400	30,000	80,000	84,000	88,200
2112112	Transport & Mileage Allowance	13,750	16,550	81,050	57,600	60,480	63,504
2112115	Responsibility Allowance	6,402	6,000	8,002	8,000	8,000	8,000
2112116	Acting Allowance	1,820	750	4,100	7,000	7,000	7,000
2112125	Disturbance Allowance/Geographical	0	0	6,000	3,600	3,600	3,600
	Allowances	**268,131**	**243,400**	**419,721**	**476,480**	**483,720**	**514,188**
	Personal Emoluments	**4,533,504**	**3,515,965**	**4,975,418**	**4,927,274**	**4,957,758**	**5,317,620**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	9,253	5,467	10,608	11,000	11,000	16,000
2211110	Subsistence for Travellers Within The Bahamas	8,430	5,338	8,847	7,661	7,661	11,000
	Domestic Travel & Subsistence	**17,683**	**10,805**	**19,455**	**18,661**	**18,661**	**27,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	4,629	4,875	5,363	5,363	11,000
2211210	Subsistence for Travellers Outside The Bahamas	0	6,983	3,208	2,539	2,539	8,000
	International Travel & Subsistence	**0**	**11,612**	**8,083**	**7,902**	**7,902**	**19,000**
22210EE	**Rent**						
2221102	Rent - Office	20,150	13,950	32,772	96,000	96,000	96,000
	Rent	**20,150**	**13,950**	**32,772**	**96,000**	**96,000**	**96,000**
22310EE	**Utilities & Communication**						
2231303	Sewerage	1,080	590	3,050	2,500	2,500	6,000
	Utilities & Communication	**1,080**	**590**	**3,050**	**2,500**	**2,500**	**6,000**
22410EE	**Supplies & Materials**						
2241103	Propane Gas	0	0	900	0	0	0
2241199	Other Fuel & Gasses	0	0	900	0	0	0
2241201	Office Supplies & Stationery	3,964	111	1,000	1,000	1,000	1,500
2241202	Small Equipment & Tools	9,941	1,646	4,300	6,800	6,700	7,400
2241203	Drugs & Vaccines	6,218	131	8,700	10,000	10,000	19,000
2241205	Food, Ice & Drinking Water	7,409	0	6,400	2,000	2,000	2,000
2241206	Publications	680	748	1,600	1,500	1,500	1,500
2241210	Vector Control	2,750	3,630	5,000	5,000	6,000	7,000

[Head 057] DEPARTMENT OF AGRICULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241211	Cleaning & Toilet Supplies	15,338	0	1,000	0	0	0
2241212	Computer Software Supplies & Materials	389	0	2,300	2,500	4,000	4,200
2241213	Clothing & Clothing Supplies	14,190	830	11,000	11,000	10,750	15,000
2241214	Food (For Animals)	110,967	0	0	0	0	0
2241217	Construction Materials & Parts	362	1,386	3,507	6,000	6,000	7,500
2241225	Feed for Livestock	0	53,358	136,000	140,000	140,000	210,000
2241250	Agriculture/Science Supplies/Tools	0	212	5,000	5,000	5,000	20,500
2241251	Livestock & Ammunition	1,529	0	3,500	2,339	5,500	6,000
2241252	Dog Catching Supplies	3,615	1,986	6,175	11,000	14,500	17,000
2241299	Other Supplies & Materials	13,631	6,658	14,400	23,000	23,500	32,000
	Supplies & Materials	**190,983**	**70,696**	**211,682**	**227,139**	**236,450**	**350,600**
22510EE	**Services**						
2251101	Printing & Duplication Service	13,202	1,487	6,400	0	0	0
2251102	Advertising & Public Notices	1,560	0	2,500	4,000	4,000	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	6,246	6,300	8,500	8,500	32,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	2,120	0	0	0
2251109	Licencing & Inspection of Vehicles	4,035	0	0	0	0	0
2251110	Postage, Postal Machines & Services	1,247	0	1,250	0	0	0
2251115	Consultancy Services	0	0	3,300	0	0	0
2251125	Planning, Research & Development	0	0	0	5,000	5,000	45,000
2251128	Fees & Other Charges	4,189	1,278	9,500	16,750	17,250	22,500
2251129	Staff Engagement	3,168	100	2,375	2,000	2,000	6,000
2251199	Other Services	599	5,738	12,000	10,000	10,000	11,000
2251201	Local Transportation of Goods	750	96	2,000	300	300	4,000
2251203	Freight & Express	161,298	80,310	138,500	144,500	144,500	160,000
2251302	Building Maintenance	1,990	487	4,500	6,000	6,000	11,000
2251303	Equipment Maintenance	2,664	0	5,000	5,000	5,000	13,000
2251310	Grounds Maintenance	811	0	5,000	5,000	5,000	10,000
2251337	Operation of Facilities or Other Services	13,397	4,133	47,671	55,000	55,000	77,000
	Services	**208,910**	**99,875**	**248,416**	**262,050**	**262,550**	**395,500**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	17,433	13,328	25,546	20,000	22,500	40,500
2261206	Maintenance of Heavy Equipment	6,726	10,574	16,714	5,000	5,000	16,000
	Minor Capital Repairs	**24,159**	**23,902**	**42,260**	**25,000**	**27,500**	**56,500**
22710EE	**Operational Expenses**						
2271010	Expenses - National Advisory Committee (Agriculture)	0	0	1,960	0	0	0
	Operational Expenses	**0**	**0**	**1,960**	**0**	**0**	**0**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	0	0	100	0	0	0
	Special Financial Transactions	**0**	**0**	**100**	**0**	**0**	**0**
	Use of Goods & Services	**462,965**	**231,430**	**567,778**	**639,252**	**651,563**	**950,600**

[Head 057] DEPARTMENT OF AGRICULTURE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	DEPARTMENT OF AGRICULTURE TOTAL EXPENSES	4,996,469	3,747,395	5,543,196	5,566,526	5,609,321	6,268,220

The Accounting Officer for this Head is the DIRECTOR

[Head 058] DEPARTMENT OF MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,994,645	1,258,784	1,989,554	1,505,692	1,531,234	1,543,751
2111102	Salary-Contract Workers	63,153	156,004	269,803	387,500	387,500	452,301
	Wages & Salaries (In Cash)	**2,057,798**	**1,414,788**	**2,259,357**	**1,893,192**	**1,918,734**	**1,996,052**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	723	3,163	40,000	40,000	40,000	44,100
2112103	Housing Allowance	1,300	0	15,600	15,600	15,750	16,538
2112105	Risk & Hazard Allowance	2,000	1,800	2,400	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	51,261	41,048	65,300	82,800	82,800	91,287
2112115	Responsibility Allowance	4,583	5,333	5,500	8,000	8,400	8,820
2112116	Acting Allowance	4,917	3,933	5,900	5,900	5,900	6,505
2112125	Disturbance Allowance/Geographical	6,000	5,400	7,200	7,200	7,200	7,200
	Allowances	**70,784**	**60,677**	**141,900**	**161,900**	**162,450**	**176,850**
	Personal Emoluments	**2,128,582**	**1,475,465**	**2,401,257**	**2,055,092**	**2,081,184**	**2,172,902**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	13,638	17,307	20,000	8,500	8,500	28,000
2211110	Subsistence for Travellers Within The Bahamas	9,706	17,353	20,000	9,000	9,000	23,000
	Domestic Travel & Subsistence	**23,344**	**34,660**	**40,000**	**17,500**	**17,500**	**51,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	0	3,313	13,000	3,300	3,300	18,000
2211210	Subsistence for Travellers Outside The Bahamas	4,866	1,625	9,000	2,245	6,245	15,000
	International Travel & Subsistence	**4,866**	**4,938**	**22,000**	**5,545**	**9,545**	**33,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	700	0	0	0	0	0
2221102	Rent - Office	47,662	56,300	58,190	58,900	58,900	60,000
	Rent	**48,362**	**56,300**	**58,190**	**58,900**	**58,900**	**60,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	2,286	44	4,500	2,000	4,400	6,000
2241204	Medical & Surgical Supplies	48,794	7,175	39,000	56,500	71,500	80,000
2241205	Food, Ice & Drinking Water	2,521	3,100	4,000	800	800	2,500
2241206	Publications	0	0	589	0	0	0
2241210	Vector Control	0	0	4,450	0	0	0
2241211	Cleaning & Toilet Supplies	2,785	0	1,000	0	0	0
2241213	Clothing & Clothing Supplies	7,850	263	11,500	5,000	5,000	7,000

[Head 058] DEPARTMENT OF MARINE RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241299	Other Supplies & Materials	3,707	399	10,500	6,800	15,500	19,500
	Supplies & Materials	**67,943**	**10,981**	**75,539**	**71,100**	**97,200**	**115,000**
22510EE	**Services**						
2251101	Printing & Duplication Service	1,527	0	0	0	0	0
2251102	Advertising & Public Notices	0	0	4,000	800	2,500	3,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	11,464	11,527	25,000	13,000	30,000	35,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	0	5,000	5,000	10,000
2251109	Licencing & Inspection of Vehicles	2,070	0	0	0	0	0
2251110	Postage, Postal Machines & Services	66	0	400	0	0	0
2251115	Consultancy Services	0	0	44,997	75,000	50,000	50,000
2251125	Planning, Research & Development	0	0	42,600	75,000	60,000	60,000
2251128	Fees & Other Charges	1,043	780	10,000	14,000	20,000	25,000
2251129	Staff Engagement	1,025	0	3,000	1,000	9,000	9,317
2251201	Local Transportation of Goods	190	0	1,500	0	0	0
2251203	Freight & Express	14,837	1,588	17,540	11,500	28,500	121,500
2251302	Building Maintenance	2,847	0	15,000	7,000	35,000	50,000
2251305	Maintenance Contracts - Air Conditioning System	990	0	15,000	0	35,000	36,000
2251307	Maintenance of Generators, A/C & Other Machinery	875	0	6,000	2,500	5,000	10,000
2251310	Grounds Maintenance	0	0	1,788	800	2,000	2,500
2251325	Maintenance - Fire Prevention/Protection Equipment	235	0	950	626	950	950
2251337	Operation of Facilities or Other Services	5,117	875	10,300	14,400	20,000	25,000
	Services	**42,286**	**14,770**	**198,075**	**220,626**	**302,950**	**438,267**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	15,269	990	18,000	8,800	17,500	17,500
2261203	Maintenance & Upkeep of Sea Crafts	120	0	9,999	12,000	36,000	36,000
	Minor Capital Repairs	**15,389**	**990**	**27,999**	**20,800**	**53,500**	**53,500**
	Use of Goods & Services	**202,190**	**122,639**	**421,803**	**394,471**	**539,595**	**750,767**
26000EE	**Grants**						
	DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES	**2,330,772**	**1,598,104**	**2,823,060**	**2,449,563**	**2,620,779**	**2,923,669**

The Accounting Officer for this Head is the DIRECTOR

[Head 060] MINISTRY OF HEALTH AND WELLNESS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	5,513,781	5,124,751	6,046,073	5,285,950	5,301,050	5,329,600
2111102	Salary-Contract Workers	0	244,932	509,600	646,800	646,800	646,800
2111104	Salary Adjustments	61,982	0	221,190	0	0	0
2111203	Temporary Weekly Personnel	636,402	209,939	1,201,253	700,000	700,000	700,000
	Wages & Salaries (In Cash)	**6,212,165**	**5,579,622**	**7,978,116**	**6,632,750**	**6,647,850**	**6,676,400**
21120EE	**Allowances**						
2112101	Honoraria	2,936,559	23,100	36,300	51,600	51,600	51,600
2112102	Overtime - Monthly Employees (General)	102,710	94,702	287,000	300,000	320,000	320,000
2112103	Housing Allowance	21,450	23,950	20,000	25,000	25,000	25,000
2112105	Risk & Hazard Allowance	52,961	27,133	94,950	100,000	100,000	100,000
2112112	Transport & Mileage Allowance	22,808	13,404	25,000	30,000	30,000	30,000
2112114	Duty Allowance	22,712	16,800	18,709	25,000	25,000	25,000
2112115	Responsibility Allowance	39,475	56,640	88,115	190,000	190,000	190,000
2112116	Acting Allowance	8,650	1,993	19,993	25,000	25,000	25,000
2112122	Clothing Allowance	0	0	100	1,000	1,000	1,000
2112199	Other Allowances	0	0	50	1,500	1,500	1,500
	Allowances	**3,207,325**	**257,722**	**590,217**	**749,100**	**769,100**	**769,100**
	Personal Emoluments	**9,419,490**	**5,837,344**	**8,568,333**	**7,381,850**	**7,416,950**	**7,445,500**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	87,764	179,894	329,000	129,000	130,000	145,000
2211110	Subsistence for Travellers Within The Bahamas	9,501	11,236	73,000	66,500	66,500	71,200
	Domestic Travel & Subsistence	**97,265**	**191,130**	**402,000**	**195,500**	**196,500**	**216,200**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	3,560	14,165	106,000	56,000	56,000	76,000
2211210	Subsistence for Travellers Outside The Bahamas	5,710	28,840	154,500	54,500	54,500	79,500
	International Travel & Subsistence	**9,270**	**43,005**	**260,500**	**110,500**	**110,500**	**155,500**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	6,000	0	0	25,000	25,000	25,000
	Rent	**6,000**	**0**	**0**	**25,000**	**25,000**	**25,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	15,894	330	1,000	1,000	1,000	1,000
2241203	Drugs & Vaccines	1,127,334	956,108	2,043,799	1,500,000	1,500,000	1,500,000
2241205	Food, Ice & Drinking Water	16,669	985	2,500	2,500	2,500	2,500

[Head 060] MINISTRY OF HEALTH AND WELLNESS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241206	Publications	3,242	3,845	40,000	40,000	40,000	40,000
2241211	Cleaning & Toilet Supplies	20,278	264	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	2,124	90	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	13,892	8,347	25,000	30,000	30,000	30,000
2241221	HIV/AIDS, STI & TB Treatment and Testing	615,152	303,037	700,000	700,000	700,000	700,000
2241260	Health and Wellness Programme	0	131,290	1,500,000	1,500,000	1,500,000	1,500,000
2241299	Other Supplies & Materials	237,236	162,463	400,900	455,400	455,400	487,400
	Supplies & Materials	**2,051,821**	**1,566,759**	**4,720,199**	**4,235,900**	**4,235,900**	**4,267,900**
22510EE	**Services**						
2251101	Printing & Duplication Service	3,854	0	0	0	0	0
2251102	Advertising & Public Notices	3,269	5,753	92,800	77,800	77,800	77,800
2251103	Marketing & Promotion	0	5,013	38,800	45,800	45,800	45,800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,883	6,967	19,500	22,000	22,000	22,000
2251108	Tuition, Training, In-service Awards, Subsistence	824	55,649	100,000	2,752,510	2,752,510	2,952,510
2251109	Licencing & Inspection of Vehicles	6,435	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	80	80	80	80
2251115	Consultancy Services	3,286,780	3,408,008	4,679,000	1,198,000	1,198,000	1,198,000
2251123	Catastrophic Healthcare Service	0	6,436,925	9,641,580	10,000,000	10,800,000	10,800,000
2251128	Fees & Other Charges	310,430	32,538	437,200	337,200	337,200	337,200
2251129	Staff Engagement	17,966	18,352	20,260	30,260	30,260	30,260
2251203	Freight & Express	2,959	608	1,500	7,500	7,500	7,500
2251302	Building Maintenance	8,625	7,727	10,000	20,000	20,000	20,000
2251307	Maintenance of Generators, A/C & Other Machinery	7,861	17,903	50,000	50,000	55,000	55,000
2251310	Grounds Maintenance	0	1,620	15,000	20,000	20,000	20,000
2251322	Office Furniture Upkeep	680	0	0	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	104,781	249,772	1,159,850	1,159,850	1,159,850	1,184,850
	Services	**3,759,347**	**10,246,835**	**16,265,570**	**15,726,000**	**16,531,000**	**16,756,000**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	43,903	35,905	50,000	60,000	60,000	60,000
	Minor Capital Repairs	**43,903**	**35,905**	**50,000**	**60,000**	**60,000**	**60,000**
22710EE	**Operational Expenses**						
2271020	Climate Change Policy	0	191,466	358,420	318,951	318,951	318,951
	Operational Expenses	**0**	**191,466**	**358,420**	**318,951**	**318,951**	**318,951**
22810EE	**Special Financial Transactions**						
2281121	Holistic Services Secretariat	150	0	0	1,000	1,000	1,000
2281169	Nursing Training Programme	422,044	676,476	800,000	0	0	0
2281170	National Allied Health Cadet Programme	0	0	22,410	0	0	0
2281171	Pharmaceutical Training Programme	20,000	2,562	60,000	0	0	0
2281185	Provision for Covid-19 Contingencies	32,846,095	2,312,017	4,000,000	500,000	500,000	500,000
2281189	National Organ Transplant Programme	0	0	0	1,590,000	1,590,000	1,590,000

[Head 060] MINISTRY OF HEALTH AND WELLNESS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Special Financial Transactions	**33,288,289**	**2,991,055**	**4,882,410**	**2,091,000**	**2,091,000**	**2,091,000**
	Use of Goods & Services	**39,255,895**	**15,266,155**	**26,939,099**	**22,762,851**	**23,568,851**	**23,890,551**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511210	National Health Insurance Authority	47,986,198	34,679,037	46,200,000	46,200,000	46,200,000	46,200,000
2511213	Public Hospitals Authority	276,192,449	186,588,452	232,455,825	222,155,825	222,155,825	222,155,825
	Subsidies to Public Corporations	**324,178,647**	**221,267,489**	**278,655,825**	**268,355,825**	**268,355,825**	**268,355,825**
	Subsidies	**324,178,647**	**221,267,489**	**278,655,825**	**268,355,825**	**268,355,825**	**268,355,825**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621138	Contributions For Joint Services	0	0	0	8,000	8,000	8,000
	Grants to International Organizations	**0**	**0**	**0**	**8,000**	**8,000**	**8,000**
	Grants	**0**	**0**	**0**	**8,000**	**8,000**	**8,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821112	UWI Medical Students Grant	679,847	436,749	500,000	500,000	500,000	500,000
2821214	Bahamas Diabetic Association	0	0	25,000	25,000	25,000	25,000
2821222	Bahamas Cancer Society	0	1,049	7,500	7,500	7,500	7,500
2821224	All Saints Camp	20,000	15,000	20,000	20,000	20,000	20,000
2821230	Non-Governmental Organizations (NGO's) - Health Desk	0	0	1,000	1,000	1,000	1,000
2821601	Other Contributions	210,000	105,000	215,000	215,000	215,000	215,000
2821605	Establishment of Health Professional Council	52,161	0	52,161	52,161	52,161	52,161
2821606	Pharmaceutical Council	30,000	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.	**992,008**	**557,798**	**858,661**	**858,661**	**858,661**	**858,661**
	OTHER CHARGES	**992,008**	**557,798**	**858,661**	**858,661**	**858,661**	**858,661**
	MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES	**373,846,040**	**242,928,786**	**315,021,918**	**299,367,187**	**300,208,287**	**300,558,537**

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	12,945,772	10,696,758	13,867,949	13,121,656	13,147,740	13,247,740
2111201	Regular Weekly Wages	287,101	150,815	384,000	238,745	284,000	294,000
	Wages & Salaries (In Cash)	**13,232,873**	**10,847,573**	**14,251,949**	**13,360,401**	**13,431,740**	**13,541,740**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	572,337	441,873	693,415	580,000	580,000	580,000
2112105	Risk & Hazard Allowance	790,820	585,419	785,542	788,000	788,000	788,000
2112115	Responsibility Allowance	4,375	4,875	10,000	8,000	8,000	8,000
2112116	Acting Allowance	117	0	2,600	0	0	0
2112117	Hardship Allowance	1,832	900	8,400	1,200	1,360	1,600
2112125	Disturbance Allowance/Geographical	17,797	16,500	19,800	19,800	19,800	19,800
	Allowances	**1,387,278**	**1,049,567**	**1,519,757**	**1,397,000**	**1,397,160**	**1,397,400**
	Personal Emoluments	**14,620,151**	**11,897,140**	**15,771,706**	**14,757,401**	**14,828,900**	**14,939,140**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	26,652	21,993	51,208	35,800	36,776	38,772
2211110	Subsistence for Travellers Within The Bahamas	67,912	107,187	91,027	90,591	91,155	91,486
	Domestic Travel & Subsistence	**94,564**	**129,180**	**142,235**	**126,391**	**127,931**	**130,258**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	9,858	33	9,234	5,234	5,250	5,312
2211210	Subsistence for Travellers Outside The Bahamas	9,532	7,613	8,835	3,835	3,900	3,920
	International Travel & Subsistence	**19,390**	**7,646**	**18,069**	**9,069**	**9,150**	**9,232**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	38,300	15,100	36,000	104,800	106,896	109,035
2221102	Rent - Office	266,146	185,906	200,200	322,591	330,620	337,233
	Rent	**304,446**	**201,006**	**236,200**	**427,391**	**437,516**	**446,268**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	38,195	103	2,000	1,000	1,080	1,122
2241202	Small Equipment & Tools	1,173	0	5,290	0	0	0
2241204	Medical & Surgical Supplies	29,591	1,320	20,000	0	0	0
2241205	Food, Ice & Drinking Water	9,155	628	2,500	1,000	1,000	1,000
2241206	Publications	330	557	1,784	1,000	1,000	1,000
2241210	Vector Control	205,911	76,024	335,000	250,000	275,000	280,000
2241211	Cleaning & Toilet Supplies	36,158	264	2,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	0	0	760	0	0	0

[Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241213	Clothing & Clothing Supplies	6,656	486	12,500	10,000	10,000	10,000
2241299	Other Supplies & Materials	2,101	3,581	7,934	5,000	5,255	5,420
	Supplies & Materials	**329,270**	**82,963**	**389,768**	**269,000**	**294,335**	**299,542**
22510EE	**Services**						
2251101	Printing & Duplication Service	4,596	0	0	0	0	0
2251102	Advertising & Public Notices	7,240	701	12,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	112	192	760	500	500	500
2251108	Tuition, Training, In-service Awards, Subsistence	3,483	3,850	8,130	5,000	5,300	5,612
2251109	Licencing & Inspection of Vehicles	21,500	0	0	0	0	0
2251110	Postage, Postal Machines & Services	30	43	308	0	0	0
2251115	Consultancy Services	17,678,754	15,427,750	18,462,000	18,480,000	18,849,600	18,876,592
2251128	Fees & Other Charges	82,441	77,575	82,200	95,000	95,700	96,454
2251129	Staff Engagement	9,371	26,238	26,661	30,000	30,000	30,000
2251199	Other Services	1,583,333	2,661,647	3,239,901	3,304,699	3,370,793	3,438,209
2251201	Local Transportation of Goods	4,622	3,467	5,952	5,952	5,952	5,952
2251203	Freight & Express	3,659	6,855	10,274	7,874	7,874	7,874
2251302	Building Maintenance	8,993	9,740	16,530	11,578	11,608	11,978
2251306	Computers, Business Machines & Related Equipment	1,205	0	6,612	0	0	0
2251307	Maintenance of Generators, A/C & Other Machinery	5,238	910	6,000	3,000	3,000	3,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	2,667	0	25,000	0	0	0
2251337	Operation of Facilities or Other Services	15,398,212	16,290,264	19,645,138	19,644,438	20,037,327	20,438,073
2251355	National Beautification Programme	0	1,123,417	3,462,720	2,200,000	2,000,000	2,000,000
	Services	**34,815,456**	**35,632,649**	**45,010,186**	**43,793,041**	**44,422,654**	**44,919,244**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	110,183	71,417	134,024	123,593	125,439	126,228
	Minor Capital Repairs	**110,183**	**71,417**	**134,024**	**123,593**	**125,439**	**126,228**
	Use of Goods & Services	**35,673,309**	**36,124,861**	**45,930,482**	**44,748,485**	**45,417,025**	**45,930,772**
	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES TOTAL EXPENSES	**50,293,460**	**48,022,001**	**61,702,188**	**59,505,886**	**60,245,925**	**60,869,912**

The Accounting Officer for this Head is the DIRECTOR

[Head 066] DEPARTMENT OF PUBLIC HEALTH

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	31,364,107	27,818,433	30,287,613	28,587,803	28,888,803	28,890,965
2111102	Salary-Contract Workers	155,035	504,782	3,019,126	4,040,586	4,040,586	4,040,586
2111103	Global Provision - New Appts - Monthly Employees	0	181,124	4,850,556	0	0	0
2111104	Salary Adjustments	0	24,807	291,100	0	0	0
	Wages & Salaries (In Cash)	**31,519,142**	**28,529,146**	**38,448,395**	**32,628,389**	**32,929,389**	**32,931,551**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	60,977	145,693	226,929	175,000	175,000	175,000
2112104	Scarcity Allowance	2,218,764	1,625,317	2,400,000	2,600,000	2,600,000	2,600,000
2112105	Risk & Hazard Allowance	520,616	154,774	184,993	271,491	271,491	271,491
2112111	Shift & On-Call Allowance	52,927	25,796	230,000	179,511	179,511	179,511
2112112	Transport & Mileage Allowance	627,422	43,530	1,500,000	1,400,000	1,400,000	1,400,000
2112115	Responsibility Allowance	87,897	111,356	154,314	127,000	127,000	127,000
2112116	Acting Allowance	83	167	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	15,100	9,729	11,400	20,000	20,000	20,000
2112123	Sessional Fees-Nurses/Allied/Doctors Workers/ Doctors	133,336	83,096	145,946	110,000	110,000	110,000
2112125	Disturbance Allowance/Geographical	269,982	30,050	380,000	270,000	270,000	270,000
2112128	Doctors on Call Allowance	485,056	108,594	990,000	550,000	550,000	550,000
2112132	Uniform Allowance	1,263,354	1,112,168	1,517,861	1,665,000	1,665,000	1,665,000
2112199	Other Allowances	0	0	0	500	500	500
	Allowances	**5,735,514**	**3,450,270**	**7,746,443**	**7,373,502**	**7,373,502**	**7,373,502**
	Personal Emoluments	**37,254,656**	**31,979,416**	**46,194,838**	**40,001,891**	**40,302,891**	**40,305,053**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	248,317	303,162	464,050	260,000	260,000	260,000
2211104	Emergency Flights	2,801,767	2,446,052	3,000,000	3,000,000	3,000,000	3,000,000
2211110	Subsistence for Travellers Within The Bahamas	518,952	588,748	791,500	205,260	205,260	205,260
	Domestic Travel & Subsistence	**3,569,036**	**3,337,962**	**4,255,550**	**3,465,260**	**3,465,260**	**3,465,260**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	50	0	5,800	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	1,277	0	5,800	10,000	10,000	10,000
	International Travel & Subsistence	**1,327**	**0**	**11,600**	**20,000**	**20,000**	**20,000**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	1,156,100	893,772	1,600,000	1,896,265	1,896,265	1,896,265
	Rent	**1,156,100**	**893,772**	**1,600,000**	**1,896,265**	**1,896,265**	**1,896,265**

[Head 066] DEPARTMENT OF PUBLIC HEALTH

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22410EE	**Supplies & Materials**						
2241103	Propane Gas	2,066	0	0	0	0	0
2241201	Office Supplies & Stationery	79,464	710	2,000	2,000	2,000	2,000
2241204	Medical & Surgical Supplies	156,624	70,545	250,000	300,000	300,000	300,000
2241205	Food, Ice & Drinking Water	8,606	4,540	10,200	14,000	14,000	14,000
2241206	Publications	9,392	187	30,000	12,532	12,532	12,532
2241210	Vector Control	800	0	2,500	5,500	5,500	5,500
2241211	Cleaning & Toilet Supplies	154,240	3,157	10,000	10,000	10,000	10,000
2241213	Clothing & Clothing Supplies	7,117	18,278	35,000	30,000	30,000	30,000
2241217	Construction Materials & Parts	575	0	0	5,000	5,000	5,000
2241299	Other Supplies & Materials	323,934	183,560	280,000	230,000	230,000	230,000
	Supplies & Materials	**742,818**	**280,977**	**619,700**	**609,032**	**609,032**	**609,032**
22510EE	**Services**						
2251101	Printing & Duplication Service	2,176	0	0	0	0	0
2251102	Advertising & Public Notices	0	176	2,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	11,909	4,221	11,000	12,000	12,000	12,000
2251108	Tuition, Training, In-service Awards, Subsistence	28,583	66,319	100,000	0	0	0
2251109	Licencing & Inspection of Vehicles	12,886	0	0	0	0	0
2251110	Postage, Postal Machines & Services	40	0	500	500	500	500
2251115	Consultancy Services	6,991	2,374	50,000	50,000	50,000	50,000
2251128	Fees & Other Charges	417,387	118,842	160,000	210,000	210,000	210,000
2251129	Staff Engagement	0	0	0	15,000	15,000	15,000
2251201	Local Transportation of Goods	39,062	14,391	27,375	35,600	35,600	35,600
2251203	Freight & Express	23,294	15,760	29,150	33,750	33,750	33,750
2251302	Building Maintenance	96,782	80,973	207,144	198,100	199,100	200,100
2251303	Equipment Maintenance	27,386	26,782	49,447	0	0	0
2251307	Maintenance of Generators, A/C & Other Machinery	220,780	229,222	571,400	404,597	404,597	404,597
2251310	Grounds Maintenance	541,368	93,906	311,315	285,920	286,920	288,320
2251322	Office Furniture Upkeep	110	91	15,000	8,000	10,000	15,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	14,387	2,845	20,000	8,000	8,000	8,000
2251337	Operation of Facilities or Other Services	1,153,504	1,072,680	1,864,982	1,365,082	1,365,082	1,365,082
	Services	**2,596,645**	**1,728,582**	**3,419,313**	**2,631,549**	**2,635,549**	**2,642,949**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	17,366	14,187	45,000	58,300	59,000	59,000
	Minor Capital Repairs	**17,366**	**14,187**	**45,000**	**58,300**	**59,000**	**59,000**
	Use of Goods & Services	**8,083,292**	**6,255,480**	**9,951,163**	**8,680,406**	**8,685,106**	**8,692,506**
	DEPARTMENT OF PUBLIC HEALTH TOTAL EXPENSES	**45,337,948**	**38,234,896**	**56,146,001**	**48,682,297**	**48,987,997**	**48,997,559**

[Head 066] DEPARTMENT OF PUBLIC HEALTH

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	5,800,835	6,672,421	6,770,579	5,523,300	5,523,300	5,523,300
2111102	Salary-Contract Workers	10,707,711	8,091,069	11,808,570	12,662,200	13,660,200	14,000,000
2111202	Global Summer Employment	120,135	39,075	40,000	65,000	70,000	75,000
	Wages & Salaries (In Cash)	**16,628,681**	**14,802,565**	**18,619,149**	**18,250,500**	**19,253,500**	**19,598,300**
21120EE	**Allowances**						
2112101	Honoraria	30,973	32,578	44,000	47,000	50,000	50,000
2112102	Overtime - Monthly Employees (General)	159,642	169,643	203,000	200,000	205,000	210,000
2112103	Housing Allowance	599,122	482,764	552,000	750,000	1,200,000	1,200,000
2112104	Scarcity Allowance	0	0	2,400	0	0	0
2112105	Risk & Hazard Allowance	3,000	0	12,000	0	0	0
2112112	Transport & Mileage Allowance	15,143	9,531	92,000	30,000	50,000	40,000
2112114	Duty Allowance	18,668	24,088	32,000	35,000	40,000	40,000
2112115	Responsibility Allowance	219,242	129,326	130,000	220,000	250,000	250,000
2112116	Acting Allowance	6,576	15,598	34,000	30,000	35,000	35,000
2112122	Clothing Allowance	53,762	6,025	12,000	15,000	25,000	25,000
2112124	Resettlement Allowance	149,593	68,552	210,000	210,000	250,000	250,000
2112129	Home Leave Allowance	4,519	929	12,000	13,000	15,000	15,000
2112199	Other Allowances	11,520	47,487	105,000	75,000	115,000	115,000
	Allowances	**1,271,760**	**986,521**	**1,440,400**	**1,625,000**	**2,235,000**	**2,230,000**
	Personal Emoluments	**17,900,441**	**15,789,086**	**20,059,549**	**19,875,500**	**21,488,500**	**21,828,300**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	110,589	281,946	312,000	105,295	300,000	300,000
2211103	Mileage Within The Bahamas	4,414	4,823	8,400	10,000	12,000	12,000
2211110	Subsistence for Travellers Within The Bahamas	65,491	23,981	120,000	26,460	170,000	170,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	7,700	4,746	10,000	10,000
	Domestic Travel & Subsistence	**180,494**	**310,750**	**448,100**	**146,501**	**492,000**	**492,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	156,983	188,980	307,750	44,385	300,000	300,000
2211210	Subsistence for Travellers Outside The Bahamas	146,578	110,842	291,500	143,106	370,000	370,000
2211214	Incidental Travel Expenses Outside The Bahamas	7,886	7,810	13,125	6,463	11,500	11,500
	International Travel & Subsistence	**311,447**	**307,632**	**612,375**	**193,954**	**681,500**	**681,500**
22210EE	**Rent**						
2221102	Rent - Office	1,041,188	733,976	1,321,100	1,346,100	1,315,300	1,336,900
	Rent	**1,041,188**	**733,976**	**1,321,100**	**1,346,100**	**1,315,300**	**1,336,900**

[Head 067] MINISTRY OF TOURISM, INVESTMENTS AND AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22310EE	**Utilities & Communication**						
2231101	Telephone - Landline	350,905	164,132	247,825	265,000	265,000	265,000
2231102	Telephone - Mobile	64,859	53,372	67,100	60,000	60,000	60,000
2231103	Internet Service	104,745	68,352	114,750	116,000	118,000	122,000
2231105	Cable Services	10,246	7,578	47,160	50,000	52,000	52,000
2231201	Electricity	26,646	14,887	27,000	32,995	35,000	37,000
2231302	Public Water Supply	7,125	6,506	13,500	16,000	19,000	19,000
	Utilities & Communication	**564,526**	**314,827**	**517,335**	**539,995**	**549,000**	**555,000**
22410EE	**Supplies & Materials**						
2241101	Gasoline	16,726	17,105	28,500	34,000	42,000	42,000
2241201	Office Supplies & Stationery	133,661	98,799	149,499	138,397	158,000	169,000
2241205	Food, Ice & Drinking Water	23,152	24,377	44,000	44,000	65,000	65,000
2241206	Publications	7,769	2,797	7,500	7,500	9,000	9,000
2241211	Cleaning & Toilet Supplies	0	13,745	62,500	50,000	70,000	70,000
2241212	Computer Software Supplies & Materials	426,101	334,020	646,000	1,335,000	670,000	670,000
2241213	Clothing & Clothing Supplies	3,453	0	4,000	4,000	7,000	7,000
2241299	Other Supplies & Materials	28,385	12,455	20,500	17,000	19,000	21,000
	Supplies & Materials	**639,247**	**503,298**	**962,499**	**1,629,897**	**1,040,000**	**1,053,000**
22510EE	**Services**						
2251101	Printing & Duplication Service	21,406	6,014	21,000	21,000	25,000	25,000
2251102	Advertising & Public Notices	11,138,663	7,298,735	11,778,000	13,534,350	13,600,000	13,600,000
2251103	Marketing & Promotion	7,852,475	5,635,007	7,630,699	10,617,244	10,802,500	10,998,300
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	999,523	35,420	89,000	132,000	132,000	132,000
2251108	Tuition, Training, In-service Awards, Subsistence	44,164	57,823	108,600	100,000	116,000	116,000
2251110	Postage, Postal Machines & Services	9,838	2,863	15,600	8,000	21,000	21,000
2251111	Security Services Contract	84,588	63,320	111,000	115,000	117,000	117,000
2251115	Consultancy Services	834,379	2,842,322	4,207,750	5,139,000	5,614,211	5,614,211
2251116	Facilitation & Support	6,731,409	2,952,623	6,763,758	6,543,665	8,504,500	8,639,500
2251128	Fees & Other Charges	338,231	251,843	474,000	974,000	1,150,000	1,250,000
2251129	Staff Engagement	3,939	47,935	71,500	60,000	75,000	75,000
2251140	Tourism Health VISA Expenses	25,329,444	21,109	2,000,000	0	0	0
2251203	Freight & Express	195,099	69,235	130,800	130,000	200,000	200,000
2251299	Other Transportation Services	72,172	41,854	40,240	10,000	10,000	10,000
2251302	Building Maintenance	86,373	72,590	107,400	83,000	86,000	86,000
2251303	Equipment Maintenance	12,262	8,808	23,560	21,000	23,000	23,000
2251306	Computers, Business Machines & Related Equipment	451,503	93,493	250,000	310,000	325,000	325,000
2251322	Office Furniture Upkeep	129,899	17,402	90,000	100,000	130,000	130,000
2251327	Warehouse & Storage Facilities Upkeep	44,536	40,163	45,000	32,000	34,000	34,000
2251337	Operation of Facilities or Other Services	0	144,674	497,000	500,000	500,000	500,000
2251339	Janitorial Service Contracts	90,182	76,562	103,000	100,000	105,000	110,000
2251356	Tourism Downtown Beautification	0	0	0	1,000,000	1,000,000	1,000,000
2251399	Other Contractual Services	250,241	96,005	220,001	220,000	250,000	250,000

[Head 067] MINISTRY OF TOURISM, INVESTMENTS AND AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Services	**54,720,326**	**19,875,800**	**34,777,908**	**39,750,259**	**42,820,211**	**43,256,011**
22610EE	**Minor Capital Repairs**						
2261205	Motor Vehicles Materials	22,373	34,997	35,000	82,000	150,000	150,000
	Minor Capital Repairs	**22,373**	**34,997**	**35,000**	**82,000**	**150,000**	**150,000**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	259,432	97,753	220,000	300,000	200,000	200,000
2271012	Operation-Regulatory Agencies	291,013	257,006	278,622	543,000	500,000	500,000
2271016	Air Transport Authority Board	0	240	14,400	0	0	0
	Operational Expenses	**550,445**	**354,999**	**513,022**	**843,000**	**700,000**	**700,000**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	636,863	430,164	650,000	0	0	0
	Special Financial Transactions	**636,863**	**430,164**	**650,000**	**0**	**0**	**0**
22910EE	**Other**						
2291016	Tourism Call Center	0	0	0	150,000	150,000	150,000
	Other	**0**	**0**	**0**	**150,000**	**150,000**	**150,000**
	Use of Goods & Services	**58,666,909**	**22,866,443**	**39,837,339**	**44,681,706**	**47,898,011**	**48,374,411**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511203	Bahamasair Holdings Ltd.	28,087,535	22,121,531	30,700,000	28,000,000	28,000,000	28,000,000
2511219	Operation of Grand Bahama International Airport	0	0	0	3,600,000	3,600,000	3,600,000
	Subsidies to Public Corporations	**28,087,535**	**22,121,531**	**30,700,000**	**31,600,000**	**31,600,000**	**31,600,000**
25200EE	**Subsidies to Private Enterprises**						
2521306	Grand Bahama Out Island Promotions	23,514	45,000	112,500	227,000	227,000	230,000
2521307	Bahamas Out Island Promotions	527,980	225,000	375,000	400,000	400,000	400,000
	Subsidies to Private Enterprises	**551,494**	**270,000**	**487,500**	**627,000**	**627,000**	**630,000**
	Subsidies	**28,639,029**	**22,391,531**	**31,187,500**	**32,227,000**	**32,227,000**	**32,230,000**
26000EE	**Grants**						
26200EE	**Grants to International Organizations**						
2621170	Membership Fees - Organization	308,158	95,375	162,713	200,000	212,000	212,000
	Grants to International Organizations	**308,158**	**95,375**	**162,713**	**200,000**	**212,000**	**212,000**
	Grants	**308,158**	**95,375**	**162,713**	**200,000**	**212,000**	**212,000**

[Head 067] MINISTRY OF TOURISM, INVESTMENTS AND AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
27000EE	**Social Benefits**						
27300EE	**Pensions & Gratuties**						
2731101	Pensions to Officials	5,935,005	221,284	1,000,000	1,000,000	1,150,000	1,150,000
2731201	Public Officials/Staff Gratuities	1,644,378	1,006,706	1,556,000	2,500,000	2,700,000	3,000,000
	Pensions & Gratuties	**7,579,383**	**1,227,990**	**2,556,000**	**3,500,000**	**3,850,000**	**4,150,000**
	Social Benefits	**7,579,383**	**1,227,990**	**2,556,000**	**3,500,000**	**3,850,000**	**4,150,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821201	Contributions	211,978	78,371	138,000	140,000	145,000	145,000
2821407	Operational Expenses - Airport Authority	11,274,155	10,277,119	12,542,245	2,000,000	2,000,000	2,000,000
2821410	Hotel Corporation of The Bahamas	12,291,868	581,409	825,211	350,000	350,000	350,000
2821411	Nassau Flight Services	1,834,702	2,166,956	2,953,560	2,860,000	2,643,560	1,860,000
2821414	Operation - The Gaming Board	4,656,632	0	0	0	0	0
2821417	Civil Aviation Authority Bahamas	641,189	0	0	8,000,000	8,000,000	8,000,000
2821423	Bahamas Air Navigation Services Authority	989,360	0	0	0	0	0
2821429	Tourism Development Corporation	0	0	0	500,000	1,200,000	1,200,000
2821619	Lucayan Renewal Holdings	0	11,982,488	19,400,000	17,000,000	17,000,000	17,000,000
	Transfers N.E.C.	**31,899,884**	**25,086,343**	**35,859,016**	**30,850,000**	**31,338,560**	**30,555,000**
28300EE	**Premiums, Fees & Claims**						
2831105	Insurance Premiums - Government Personnel	3,118,152	2,896,780	2,900,000	3,700,000	3,800,000	3,900,000
	Premiums, Fees & Claims	**3,118,152**	**2,896,780**	**2,900,000**	**3,700,000**	**3,800,000**	**3,900,000**
	OTHER CHARGES	**35,018,036**	**27,983,123**	**38,759,016**	**34,550,000**	**35,138,560**	**34,455,000**
	MINISTRY OF TOURISM, INVESTMENTS AND AVIATION TOTAL EXPENSES	**148,111,956**	**90,353,548**	**132,562,117**	**135,034,206**	**140,814,071**	**141,249,711**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 070] MINISTRY OF LABOUR AND IMMIGRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,618,719	1,772,882	2,258,920	2,071,950	2,360,777	2,386,065
2111102	Salary-Contract Workers	287,177	2,863	156,697	339,124	339,124	339,124
	Wages & Salaries (In Cash)	**2,905,896**	**1,775,745**	**2,415,617**	**2,411,074**	**2,699,901**	**2,725,189**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	328	946	3,646	8,600	8,600	8,600
2112103	Housing Allowance	10,000	4,000	16,000	24,000	24,000	24,000
2112112	Transport & Mileage Allowance	458	7,833	32,443	54,000	54,000	54,000
2112114	Duty Allowance	4,389	3,333	4,583	5,000	5,000	5,000
2112115	Responsibility Allowance	37,833	19,833	26,208	25,500	25,500	25,500
2112116	Acting Allowance	7,019	0	0	6,048	6,048	6,048
2112122	Clothing Allowance	97	0	250	500	500	500
2112125	Disturbance Allowance/Geographical	1,800	0	1,800	3,600	3,600	3,600
2112199	Other Allowances	3,875	0	15,713	15,888	15,888	15,888
	Allowances	**65,799**	**35,945**	**100,643**	**143,136**	**143,136**	**143,136**
	Personal Emoluments	**2,971,695**	**1,811,690**	**2,516,260**	**2,554,210**	**2,843,037**	**2,868,325**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	1,864	3,474	15,520	15,520	15,520	16,500
2211103	Mileage Within The Bahamas	48,500	0	2,000	2,000	2,000	2,000
2211110	Subsistence for Travellers Within The Bahamas	1,992	2,409	10,040	18,240	18,240	18,240
2211114	Incidental Travel Expenses Within The Bahamas	566	0	2,000	6,430	6,430	6,430
	Domestic Travel & Subsistence	**52,922**	**5,883**	**29,560**	**42,190**	**42,190**	**43,170**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	14,081	13,031	30,000	50,500	50,500	50,500
2211210	Subsistence for Travellers Outside The Bahamas	5,000	10,070	30,000	60,400	60,400	60,400
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	0	4,276	4,276	4,276
	International Travel & Subsistence	**19,081**	**23,101**	**60,000**	**115,176**	**115,176**	**115,176**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	4,999	627	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,669	768	2,500	5,000	5,000	5,000
2241206	Publications	839	1,439	3,040	3,040	3,040	3,040
2241211	Cleaning & Toilet Supplies	2,272	135	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	1,206	1,076	5,000	5,000	5,000	6,300
2241299	Other Supplies & Materials	1,187	1,803	5,522	6,000	10,000	10,000
	Supplies & Materials	**13,172**	**5,848**	**18,062**	**21,040**	**25,040**	**26,340**

[Head 070] MINISTRY OF LABOUR AND IMMIGRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22510EE	**Services**						
2251101	Printing & Duplication Service	498	0	0	0	0	0
2251102	Advertising & Public Notices	280	0	1,600	1,600	1,600	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	2,520	15,000	20,000	20,000	20,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	1,500	5,000	5,000	5,000	5,000
2251109	Licencing & Inspection of Vehicles	1,000	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	200	200	200	200
2251111	Security Services Contract	418,319	0	0	0	0	0
2251115	Consultancy Services	0	0	5,000	10,000	15,000	15,000
2251128	Fees & Other Charges	18,428	11,990	18,842	20,000	21,500	21,500
2251129	Staff Engagement	559	5,443	5,000	10,000	10,000	10,000
2251201	Local Transportation of Goods	0	0	228	228	228	228
2251302	Building Maintenance	111	0	1,000	760	760	760
2251337	Operation of Facilities or Other Services	1,445	1,462	4,560	10,000	10,000	10,000
	Services	**440,640**	**22,915**	**56,430**	**77,788**	**84,288**	**84,288**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	1,092	1,164	5,000	5,000	5,000	5,000
	Minor Capital Repairs	**1,092**	**1,164**	**5,000**	**5,000**	**5,000**	**5,000**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	3,470	0	0	0	0	0
2281105	VAT Expenses	7	56	100	0	0	0
2281111	Decent Work Country Programme	0	0	0	500,000	500,000	500,000
	Special Financial Transactions	**3,477**	**56**	**100**	**500,000**	**500,000**	**500,000**
	Use of Goods & Services	**530,384**	**58,967**	**169,152**	**761,194**	**771,694**	**773,974**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511212	National Maritime Academy	237,500	190,000	237,500	237,500	237,500	237,500
	Subsidies to Public Corporations	**237,500**	**190,000**	**237,500**	**237,500**	**237,500**	**237,500**
	Subsidies	**237,500**	**190,000**	**237,500**	**237,500**	**237,500**	**237,500**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821401	Registrar of Trade Unions	0	0	0	100,000	100,000	100,000
2821421	Consumer Protection	39,651	0	0	0	0	0
2821422	National Training Agency	1,149,885	972,943	1,297,258	1,297,258	1,297,258	1,297,258
2821601	Other Contributions	128	0	0	0	0	0
2821617	Bahamas National Standards Bureau	63,800	0	0	0	0	0

[Head 070] MINISTRY OF LABOUR AND IMMIGRATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2821625	National Tripartite Secretariat	9,400	15,615	24,320	24,320	24,320	24,320
	Transfers N.E.C.	**1,262,864**	**988,558**	**1,321,578**	**1,421,578**	**1,421,578**	**1,421,578**
	OTHER CHARGES	**1,262,864**	**988,558**	**1,321,578**	**1,421,578**	**1,421,578**	**1,421,578**
	MINISTRY OF LABOUR AND IMMIGRATION TOTAL EXPENSES	**5,002,443**	**3,049,215**	**4,244,490**	**4,974,482**	**5,273,809**	**5,301,377**

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	8,701,020	7,346,866	11,535,700	9,622,000	9,785,000	9,850,531
2111102	Salary-Contract Workers	70,620	87,199	416,347	283,000	283,000	283,000
2111104	Salary Adjustments	77,484	0	165,000	0	0	0
2111201	Regular Weekly Wages	313,304	183,212	271,026	292,000	292,000	292,000
	Wages & Salaries (In Cash)	**9,162,428**	**7,617,277**	**12,388,073**	**10,197,000**	**10,360,000**	**10,425,531**
21120EE	**Allowances**						
2112101	Honoraria	0	0	6,000	0	0	0
2112102	Overtime - Monthly Employees (General)	4,072	6,142	11,755	8,000	8,325	8,425
2112104	Scarcity Allowance	0	0	0	30,000	30,000	30,000
2112105	Risk & Hazard Allowance	691,551	541,037	827,712	827,712	827,712	827,712
2112114	Duty Allowance	12,847	9,417	13,294	15,000	15,000	15,000
2112115	Responsibility Allowance	22,333	40,860	62,364	52,000	52,000	52,000
2112116	Acting Allowance	4,750	8,208	12,440	5,000	5,210	5,410
2112122	Clothing Allowance	0	0	300	3,000	3,000	3,000
2112125	Disturbance Allowance/Geographical	0	0	1,200	0	0	0
2112132	Uniform Allowance	0	0	300	0	0	0
2112199	Other Allowances	0	13,580	28,103	18,107	18,107	18,107
	Allowances	**735,553**	**619,244**	**963,468**	**958,819**	**959,354**	**959,654**
	Personal Emoluments	**9,897,981**	**8,236,521**	**13,351,541**	**11,155,819**	**11,319,354**	**11,385,185**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	38,619	25,145	52,110	76,600	78,100	79,600
2211103	Mileage Within The Bahamas	190	400	2,741	2,761	2,794	2,794
2211110	Subsistence for Travellers Within The Bahamas	35,692	30,983	59,580	74,500	75,450	76,500
2211114	Incidental Travel Expenses Within The Bahamas	3,768	1,881	5,040	13,150	13,500	13,650
	Domestic Travel & Subsistence	**78,269**	**58,409**	**119,471**	**167,011**	**169,844**	**172,544**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	56,972	22,909	44,100	21,100	21,100	21,100
2211210	Subsistence for Travellers Outside The Bahamas	16,855	27,957	60,220	38,170	38,180	38,220
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	1,200	0	0	0
	International Travel & Subsistence	**73,827**	**50,866**	**105,520**	**59,270**	**59,280**	**59,320**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	5,203	180	1,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	440	122	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	4,914	1,593	4,420	4,420	4,449	4,449

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241206	Publications	0	1,434	2,450	2,563	2,738	2,738
2241211	Cleaning & Toilet Supplies	4,657	241	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	1,655	997	6,156	5,000	5,500	6,000
2241213	Clothing & Clothing Supplies	663	3,034	8,000	8,000	8,250	8,500
2241237	Operation Exp. Botanical Gar.	0	38,764	80,000	60,000	60,000	60,000
2241299	Other Supplies & Materials	3,032	1,808	4,074	4,500	5,120	5,220
	Supplies & Materials	**20,564**	**48,173**	**108,100**	**87,483**	**89,057**	**89,907**
22510EE	**Services**						
2251101	Printing & Duplication Service	7,333	0	0	0	0	0
2251102	Advertising & Public Notices	2,350	15,189	45,000	20,252	20,720	20,820
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,945	1,548	7,380	418,000	7,000	8,000
2251108	Tuition, Training, In-service Awards, Subsistence	5,131	0	14,738	7,000	7,100	7,300
2251109	Licencing & Inspection of Vehicles	1,950	0	0	0	0	0
2251115	Consultancy Services	80,431	101,522	290,000	125,000	135,000	150,000
2251128	Fees & Other Charges	22,829	19,187	29,470	18,280	19,127	19,377
2251129	Staff Engagement	11,384	4,040	12,000	5,387	5,500	5,600
2251201	Local Transportation of Goods	1,196	283	1,520	2,000	2,143	2,143
2251203	Freight & Express	2,159	1,349	4,000	4,300	4,557	4,757
2251306	Computers, Business Machines & Related Equipment	761	2,061	4,500	4,500	5,000	5,000
2251310	Grounds Maintenance	936	0	5,000	0	0	0
2251330	Upkeep & Maintenance of Instruments & Apparatus	270	153	1,107	500	500	500
2251336	Sanitact Maintenance Contract	1,836	0	3,360	3,360	3,360	3,360
2251337	Operation of Facilities or Other Services	36,190	18,499	38,775	29,700	29,700	29,700
	Services	**182,701**	**163,831**	**456,850**	**638,279**	**239,707**	**256,557**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	3,157	887	10,000	10,000	10,000	10,000
	Minor Capital Repairs	**3,157**	**887**	**10,000**	**10,000**	**10,000**	**10,000**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	40,466	25,095	55,000	40,000	40,000	40,000
2271037	Grand Bahama Climate Resilience Master Planning Exercise	0	18,122	80,000	80,000	80,000	80,000
2271038	Development of Marine Protected Area	0	47,221	100,000	50,000	60,000	70,000
	Operational Expenses	**40,466**	**90,438**	**235,000**	**170,000**	**180,000**	**190,000**
22810EE	**Special Financial Transactions**						
2281001	Special Financial Transactions	13,976	10,301	10,500	10,500	10,500	10,500
2281105	VAT Expenses	122	0	0	0	0	0
2281162	International Conferences	9,781	35,506	100,000	50,000	50,000	60,000
	Special Financial Transactions	**23,879**	**45,807**	**110,500**	**60,500**	**60,500**	**70,500**
	Use of Goods & Services	**422,863**	**458,411**	**1,145,441**	**1,192,543**	**808,388**	**848,828**

[Head 072] MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
26000EE	**Grants**						
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821249	Bahamas National Pride Association	23,498	12,505	29,400	30,200	30,200	30,200
2821250	Bahamas National Trust	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2821415	The Bahamas Public Parks and Beaches Authority	6,765,210	0	0	0	0	0
	Transfers N.E.C.	**7,538,708**	**1,512,505**	**1,529,400**	**1,530,200**	**1,530,200**	**1,530,200**
	OTHER CHARGES	**7,538,708**	**1,512,505**	**1,529,400**	**1,530,200**	**1,530,200**	**1,530,200**
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	**17,859,552**	**10,207,437**	**16,026,382**	**13,878,562**	**13,657,942**	**13,764,213**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	2,783,736	2,805,176	3,151,045	3,031,750	3,060,000	3,089,020
2111102	Salary-Contract Workers	130,972	371,700	1,621,501	1,767,337	1,771,454	1,771,454
	Wages & Salaries (In Cash)	**2,914,708**	**3,176,876**	**4,772,546**	**4,799,087**	**4,831,454**	**4,860,474**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	24,352	37,239	54,094	27,500	27,500	32,500
2112104	Scarcity Allowance	10,250	13,333	19,583	19,583	19,583	19,583
2112112	Transport & Mileage Allowance	26,750	26,867	55,967	54,240	60,000	62,000
2112114	Duty Allowance	0	0	0	10,000	10,000	10,000
2112115	Responsibility Allowance	0	0	0	21,500	21,500	21,500
	Allowances	**61,352**	**77,439**	**129,644**	**132,823**	**138,583**	**145,583**
	Personal Emoluments	**2,976,060**	**3,254,315**	**4,902,190**	**4,931,910**	**4,970,037**	**5,006,057**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	0	1,310	14,500	3,000	3,100	3,150
2211110	Subsistence for Travellers Within The Bahamas	700	3,044	36,300	6,500	6,600	6,700
2211114	Incidental Travel Expenses Within The Bahamas	0	0	0	3,000	3,200	3,300
	Domestic Travel & Subsistence	**700**	**4,354**	**50,800**	**12,500**	**12,900**	**13,150**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	5,400	1,782	5,400	5,400	5,320	5,340
2211210	Subsistence for Travellers Outside The Bahamas	7,049	4,592	7,500	7,500	7,800	7,900
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	0	2,000	2,000	2,000
	International Travel & Subsistence	**12,449**	**6,374**	**12,900**	**14,900**	**15,120**	**15,240**
22310EE	**Utilities & Communication**						
2231101	Telephone - Landline	19,322,437	0	0	0	0	0
2231102	Telephone - Mobile	6,355,498	0	0	0	0	0
2231104	Operation of Data Centers	18,770,556	4,031,983	5,520,000	5,375,980	6,400,000	5,600,000
2231105	Cable Services	1,003,131	949,637	1,100,000	1,100,000	1,200,000	1,250,000
2231108	Communications - Video Conferencing Network	289,509	170,291	2,016,825	300,000	320,000	340,000
2231199	Other Communication & Cable Service	0	3,935,172	5,150,000	6,250,000	6,570,000	6,590,000
	Utilities & Communication	**45,741,131**	**9,087,083**	**13,786,825**	**13,025,980**	**14,490,000**	**13,780,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	2,127	270	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,002	1,832	1,000	3,000	3,000	3,000
2241206	Publications	0	650	650	1,000	1,150	1,200

[Head 073] DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241211	Cleaning & Toilet Supplies	7,149	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	9,122	0	78,325	35,000	37,960	39,900
2241213	Clothing & Clothing Supplies	181	186	800	800	850	900
2241299	Other Supplies & Materials	5,837	7,164	21,000	15,000	15,400	16,000
	Supplies & Materials	**27,418**	**10,102**	**103,775**	**56,800**	**60,360**	**63,000**
22510EE	**Services**						
2251101	Printing & Duplication Service	4,103	0	0	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,382	41,489	52,603	60,000	60,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	18,675	17,340	50,000	50,000	50,000	50,000
2251110	Postage, Postal Machines & Services	0	0	100	100	100	100
2251115	Consultancy Services	478,825	265,313	969,269	1,000,000	1,003,000	1,005,000
2251124	Application Licenses	0	2,221,903	2,615,404	2,615,404	2,620,400	2,621,500
2251127	Enterprise Licenses	0	408,386	2,349,670	1,251,861	1,370,000	1,390,000
2251128	Fees & Other Charges	2,188	4,905	6,981	10,000	10,500	10,900
2251129	Staff Engagement	438	10,205	17,771	10,000	10,000	10,000
2251203	Freight & Express	22	333	350	1,000	2,500	2,700
2251301	Maintenance and Support	0	247,157	2,717,968	2,717,968	2,800,500	2,802,000
2251303	Equipment Maintenance	3,583,750	0	0	0	0	0
2251306	Computers, Business Machines & Related Equipment	398,825	359,287	429,731	400,000	400,000	400,000
2251313	Network Support	0	5,830,502	6,044,779	3,052,779	3,590,780	3,100,600
2251336	Sanitact Maintenance Contract	1,664	3,500	3,500	3,500	3,500	3,500
2251337	Operation of Facilities or Other Services	853	413	4,500	500	580	600
	Services	**4,490,725**	**9,410,733**	**15,262,626**	**11,173,112**	**11,921,860**	**11,456,900**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	2,825	4,285	5,560	5,000	5,500	5,600
	Minor Capital Repairs	**2,825**	**4,285**	**5,560**	**5,000**	**5,500**	**5,600**
	Use of Goods & Services	**50,275,248**	**18,522,931**	**29,222,486**	**24,288,292**	**26,505,740**	**25,333,890**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821101	Contributions	0	5,993	19,000	10,000	10,000	10,000
	Transfers N.E.C.	**0**	**5,993**	**19,000**	**10,000**	**10,000**	**10,000**
	OTHER CHARGES	**0**	**5,993**	**19,000**	**10,000**	**10,000**	**10,000**
	DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY TOTAL EXPENSES	**53,251,308**	**21,783,239**	**34,143,676**	**29,230,202**	**31,485,777**	**30,349,947**

[Head 073] DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 074] MINISTRY FOR GRAND BAHAMA

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	677,505	583,622	687,424	754,500	800,000	825,000
2111102	Salary-Contract Workers	535,622	574,921	813,888	804,200	825,000	837,500
2111204	Special Employment Projects	1,997,828	893,054	893,054	4,700,000	4,700,000	4,700,000
	Wages & Salaries (In Cash)	**3,210,955**	**2,051,597**	**2,394,366**	**6,258,700**	**6,325,000**	**6,362,500**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	14,656	3,361	3,361	5,000	6,000	7,000
2112103	Housing Allowance	37,917	24,800	50,000	114,000	114,000	124,000
2112114	Duty Allowance	7,071	2,867	6,452	10,500	10,500	10,500
2112115	Responsibility Allowance	14,800	7,480	12,146	9,974	9,990	10,100
2112122	Clothing Allowance	4,370	0	1,000	0	0	0
2112125	Disturbance Allowance/Geographical	0	300	2,100	4,400	4,400	4,400
2112199	Other Allowances	0	2,222	287	4,884	4,884	4,884
	Allowances	**78,814**	**41,030**	**75,346**	**148,758**	**149,774**	**160,884**
	Personal Emoluments	**3,289,769**	**2,092,627**	**2,469,712**	**6,407,458**	**6,474,774**	**6,523,384**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	99,656	48,581	120,000	75,000	80,000	85,000
2211110	Subsistence for Travellers Within The Bahamas	24,462	9,337	25,000	15,000	16,000	17,000
	Domestic Travel & Subsistence	**124,118**	**57,918**	**145,000**	**90,000**	**96,000**	**102,000**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	10,250	3,209	10,250	10,500	11,250	12,550
2211210	Subsistence for Travellers Outside The Bahamas	2,051	400	2,050	4,000	4,200	4,700
	International Travel & Subsistence	**12,301**	**3,609**	**12,300**	**14,500**	**15,450**	**17,250**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	0	15,416	20,100	24,000	24,000	24,000
2221102	Rent - Office	0	0	0	30,000	30,000	30,000
	Rent	**0**	**15,416**	**20,100**	**54,000**	**54,000**	**54,000**
22310EE	**Utilities & Communication**						
2231201	Electricity	3,463,847	3,319,400	4,000,000	4,500,000	4,600,000	4,600,000
2231202	Street Lighting	302,235	213,506	400,000	550,000	400,000	400,000
2231301	Water Supply	597,000	443,292	635,000	600,000	600,000	600,000
	Utilities & Communication	**4,363,082**	**3,976,198**	**5,035,000**	**5,650,000**	**5,600,000**	**5,600,000**
22410EE	**Supplies & Materials**						

[Head 074] MINISTRY FOR GRAND BAHAMA

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2241101	Gasoline	179,999	212,361	215,000	290,000	290,000	300,000
2241201	Office Supplies & Stationery	87,083	140,772	250,000	270,000	273,000	274,500
2241205	Food, Ice & Drinking Water	76,987	88,483	115,000	125,000	135,000	145,000
2241206	Publications	4,305	3,499	6,000	4,665	6,000	6,000
2241207	Ceremonial Events	106,993	159,992	160,000	325,000	110,000	115,000
2241211	Cleaning & Toilet Supplies	34,316	101,470	150,000	150,000	170,000	200,000
2241212	Computer Software Supplies & Materials	750	1,050	2,500	1,400	2,600	2,650
	Supplies & Materials	**490,433**	**707,627**	**898,500**	**1,166,065**	**986,600**	**1,043,150**
22510EE	**Services**						
2251101	Printing & Duplication Service	62,904	105,025	195,000	195,000	200,000	205,000
2251102	Advertising & Public Notices	1,100	417	4,100	1,000	1,100	1,200
2251103	Marketing & Promotion	230,914	108,902	219,900	300,000	190,000	200,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	16,003	12,848	15,000	15,000	15,000	17,500
2251109	Licencing & Inspection of Vehicles	2,925	0	6,000	0	0	0
2251110	Postage, Postal Machines & Services	55	44	500	100	100	100
2251115	Consultancy Services	10,452	0	0	0	0	0
2251128	Fees & Other Charges	450,469	31,349	52,000	37,025	37,500	37,560
2251199	Other Services	490,168	0	0	0	0	0
2251201	Local Transportation of Goods	4,144	2,203	4,200	2,900	2,900	3,500
2251203	Freight & Express	478	135	513	180	180	180
2251302	Building Maintenance	108,587	34,846	100,000	100,000	101,000	104,000
2251305	Maintenance Contracts - Air Conditioning System	0	0	0	10,000	12,000	12,000
2251306	Computers, Business Machines & Related Equipment	0	61	400	400	400	400
2251307	Maintenance of Generators, A/C & Other Machinery	7,235	2,244	7,380	4,500	4,650	4,700
2251310	Grounds Maintenance	88,713	56,850	65,000	75,800	80,000	80,000
2251328	Demolition of Vehicles	22,400	0	0	0	0	0
2251337	Operation of Facilities or Other Services	9,950	5,628	10,250	10,250	11,250	12,000
2251340	Special Maintenance Contracts	1,375	3,100	6,150	4,150	4,150	4,150
	Services	**1,507,872**	**363,652**	**686,393**	**756,305**	**660,230**	**682,290**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	22,382	12,419	25,000	20,000	21,600	21,700
	Minor Capital Repairs	**22,382**	**12,419**	**25,000**	**20,000**	**21,600**	**21,700**
22810EE	**Special Financial Transactions**						
2281105	VAT Expenses	228	0	0	0	0	0
	Special Financial Transactions	**228**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**6,520,416**	**5,136,839**	**6,822,293**	**7,750,870**	**7,433,880**	**7,520,390**
25000EE	**Subsidies**						
25200EE	**Subsidies to Private Enterprises**						

[Head 074] MINISTRY FOR GRAND BAHAMA

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2521009	Support for Small Business Development Centre	208,000	0	100,000	200,000	250,000	300,000
2521309	Sister City Promotion	0	0	99,525	100,000	100,000	100,000
	Subsidies to Private Enterprises	**208,000**	**0**	**199,525**	**300,000**	**350,000**	**400,000**
	Subsidies	**208,000**	**0**	**199,525**	**300,000**	**350,000**	**400,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821244	Grand Bahama Humane Society	0	50,000	50,000	50,000	50,000	50,000
2821427	COLLAB	0	3,711,580	3,716,385	3,000,000	3,200,000	3,370,000
2821428	GB Beautification Initiative	0	3,759,202	5,796,659	400,000	500,000	550,000
2821614	Other Grants	0	17,700	133,615	75,000	100,000	125,000
	Transfers N.E.C.	**0**	**7,538,482**	**9,696,659**	**3,525,000**	**3,850,000**	**4,095,000**
	OTHER CHARGES	**0**	**7,538,482**	**9,696,659**	**3,525,000**	**3,850,000**	**4,095,000**
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	**10,018,185**	**14,767,948**	**19,188,189**	**17,983,328**	**18,108,654**	**18,538,774**

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	106,311	381,088	500,606	473,977	575,187	661,500
2111102	Salary-Contract Workers	0	115,003	182,818	238,979	240,000	240,000
	Wages & Salaries (In Cash)	**106,311**	**496,091**	**683,424**	**712,956**	**815,187**	**901,500**
21120EE	**Allowances**						
2112101	Honoraria	0	0	0	15,000	15,000	15,000
2112102	Overtime - Monthly Employees (General)	0	0	140	5,000	5,000	5,000
2112103	Housing Allowance	7,000	0	0	0	0	0
2112112	Transport & Mileage Allowance	0	0	5,400	14,400	9,000	9,000
2112114	Duty Allowance	1,056	0	0	4,200	4,200	4,200
2112115	Responsibility Allowance	0	0	14,000	14,000	14,000	14,000
2112122	Clothing Allowance	0	0	0	5,000	5,000	5,000
	Allowances	**8,056**	**0**	**19,540**	**57,600**	**52,200**	**52,200**
	Personal Emoluments	**114,367**	**496,091**	**702,964**	**770,556**	**867,387**	**953,700**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	1,299	14,596	16,997	28,100	28,000	28,000
2211110	Subsistence for Travellers Within The Bahamas	1,843	3,137	8,400	13,400	13,400	13,400
2211114	Incidental Travel Expenses Within The Bahamas	0	661	2,200	3,200	3,200	3,200
	Domestic Travel & Subsistence	**3,142**	**18,394**	**27,597**	**44,700**	**44,600**	**44,600**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	7,798	4,421	6,500	7,500	7,500	7,500
2211210	Subsistence for Travellers Outside The Bahamas	0	1,600	6,500	7,500	7,500	7,500
	International Travel & Subsistence	**7,798**	**6,021**	**13,000**	**15,000**	**15,000**	**15,000**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	1,629	185	500	500	500	500
2241205	Food, Ice & Drinking Water	1,069	147	1,000	1,000	1,000	1,000
2241206	Publications	529	1,075	1,400	2,400	2,400	2,400
2241207	Ceremonial Events	0	0	0	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	1,745	375	500	500	500	500
2241212	Computer Software Supplies & Materials	0	1,007	3,000	5,000	6,000	6,000
2241213	Clothing & Clothing Supplies	111	104	0	1,600	1,600	1,600
2241299	Other Supplies & Materials	567	410	1,000	3,000	4,000	4,000
	Supplies & Materials	**5,650**	**3,303**	**7,400**	**18,000**	**20,000**	**20,000**
22510EE	**Services**						

[Head 075] MINISTRY OF DISASTER RISK MANAGEMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2251101	Printing & Duplication Service	4,544	0	0	0	0	0
2251102	Advertising & Public Notices	2,368	0	4,000	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,882	16,182	30,000	29,600	30,000	30,000
2251115	Consultancy Services	0	0	0	50,000	50,000	50,000
2251128	Fees & Other Charges	670	2,420	855,924	4,000	5,000	5,000
2251129	Staff Engagement	0	0	0	1,500	1,500	1,500
2251201	Local Transportation of Goods	50	0	0	1,500	1,500	1,500
2251203	Freight & Express	0	0	0	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	2,450	5,355	15,000	14,000	15,000	15,000
2251348	Debris Management	841,472	7,733,563	12,068,269	6,729,770	10,000,000	10,000,000
2251399	Other Contractual Services	258	2,470	4,000	4,000	5,000	5,000
	Services	**855,694**	**7,759,990**	**12,977,193**	**6,845,870**	**10,119,500**	**10,119,500**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	4,129	1,248	3,392	4,789	7,092	7,092
	Minor Capital Repairs	**4,129**	**1,248**	**3,392**	**4,789**	**7,092**	**7,092**
22710EE	**Operational Expenses**						
2271001	Operational Expenses	129,796	0	0	0	0	0
	Operational Expenses	**129,796**	**0**	**0**	**0**	**0**	**0**
	Use of Goods & Services	**1,006,209**	**7,788,956**	**13,028,582**	**6,928,359**	**10,206,192**	**10,206,192**
25000EE	**Subsidies**						
25100EE	**Subsidies to Public Corporations**						
2511220	Department of NEMA	0	237,818	500,000	500,000	500,000	500,000
	Subsidies to Public Corporations	**0**	**237,818**	**500,000**	**500,000**	**500,000**	**500,000**
	Subsidies	**0**	**237,818**	**500,000**	**500,000**	**500,000**	**500,000**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821420	BAH Disaster Reconstruction Authority	383,765	1,238,514	1,744,386	1,744,386	1,744,386	1,744,386
	Transfers N.E.C.	**383,765**	**1,238,514**	**1,744,386**	**1,744,386**	**1,744,386**	**1,744,386**
	OTHER CHARGES	**383,765**	**1,238,514**	**1,744,386**	**1,744,386**	**1,744,386**	**1,744,386**
	MINISTRY OF DISASTER RISK MANAGEMENT TOTAL EXPENSES	**1,504,341**	**9,761,379**	**15,975,932**	**9,943,301**	**13,317,965**	**13,404,278**

[Head 075] MINISTRY OF DISASTER RISK MANAGEMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	PERSONAL EMOLUMENTS						
21110EE	**Wages & Salaries (In Cash)**						
2111101	Salary-Permanent/Pensionable	1,464,111	773,719	1,707,396	1,687,350	1,695,000	1,742,770
2111102	Salary-Contract Workers	427,874	246,225	540,825	677,580	679,165	680,907
2111104	Salary Adjustments	70,542	3,208	19,208	0	0	0
	Wages & Salaries (In Cash)	**1,962,527**	**1,023,152**	**2,267,429**	**2,364,930**	**2,374,165**	**2,423,677**
21120EE	**Allowances**						
2112102	Overtime - Monthly Employees (General)	5,321	7,309	15,000	15,000	15,000	25,503
2112103	Housing Allowance	52,833	10,417	25,000	25,000	25,250	25,503
2112104	Scarcity Allowance	84,375	46,250	95,500	95,500	96,455	97,420
2112112	Transport & Mileage Allowance	58,448	28,050	75,000	75,000	75,000	107,111
2112115	Responsibility Allowance	23,333	7,500	27,500	27,500	27,500	58,656
2112116	Acting Allowance	0	0	5,000	5,000	5,050	5,101
	Allowances	**224,310**	**99,526**	**243,000**	**243,000**	**244,255**	**319,294**
	Personal Emoluments	**2,186,837**	**1,122,678**	**2,510,429**	**2,607,930**	**2,618,420**	**2,742,971**
22000EE	**Use of Goods & Services**						
22111EE	**Domestic Travel & Subsistence**						
2211101	Air Transport of Persons Within The Bahamas	14,543	8,544	20,000	20,000	45,450	45,905
2211110	Subsistence for Travellers Within The Bahamas	23,156	19,645	24,000	24,000	50,500	51,005
	Domestic Travel & Subsistence	**37,699**	**28,189**	**44,000**	**44,000**	**95,950**	**96,910**
22112EE	**International Travel & Subsistence**						
2211201	Air Transport of Persons Outside The Bahamas	3,657	5,000	7,000	7,000	8,000	40,804
2211210	Subsistence for Travellers Outside The Bahamas	2,919	4,871	7,000	7,000	10,000	51,005
	International Travel & Subsistence	**6,576**	**9,871**	**14,000**	**14,000**	**18,000**	**91,809**
22210EE	**Rent**						
2221101	Rent - Living Accommodation (General)	2,000	0	500	0	505	515
	Rent	**2,000**	**0**	**500**	**0**	**505**	**515**
22410EE	**Supplies & Materials**						
2241201	Office Supplies & Stationery	18,300	55	1,000	1,000	4,040	4,080
2241205	Food, Ice & Drinking Water	5,420	1,758	2,500	2,500	3,050	5,101
2241206	Publications	0	0	1,500	1,500	1,515	1,530
2241211	Cleaning & Toilet Supplies	18,993	420	1,000	1,000	1,100	1,111
2241213	Clothing & Clothing Supplies	832	571	3,500	2,500	3,060	6,121
2241299	Other Supplies & Materials	1,917	3,070	8,000	6,000	6,000	13,101
	Supplies & Materials	**45,462**	**5,874**	**17,500**	**14,500**	**18,765**	**31,044**

[Head 076] OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
22510EE	**Services**						
2251101	Printing & Duplication Service	2,872	0	0	0	0	0
2251102	Advertising & Public Notices	1,669	2,889	3,000	3,000	4,040	4,080
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	800	3,897	10,000	5,000	7,500	15,302
2251108	Tuition, Training, In-service Awards, Subsistence	0	650	10,000	1,000	1,500	15,302
2251109	Licencing & Inspection of Vehicles	390	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	500	800	1,010	1,020
2251128	Fees & Other Charges	15,483	11,724	25,000	25,000	25,500	51,005
2251129	Staff Engagement	3,500	1,000	3,500	3,500	5,555	5,611
2251131	Witness Expenses	0	0	0	30,000	30,200	30,000
2251141	Document Management Centre	13,557	6,314	28,000	25,000	26,071	36,582
2251201	Local Transportation of Goods	0	21	2,000	2,000	4,545	4,590
2251203	Freight & Express	1,091	2,178	3,800	3,000	4,100	10,201
2251303	Equipment Maintenance	0	220	6,000	6,500	7,100	10,201
2251337	Operation of Facilities or Other Services	19,325	8,461	25,000	40,000	41,500	51,005
2251399	Other Contractual Services	589	6,200	10,000	8,000	8,000	28,563
	Services	**59,276**	**43,554**	**126,800**	**152,800**	**166,621**	**263,462**
22610EE	**Minor Capital Repairs**						
2261201	Transportation Equipment Upkeep	6,929	6,044	19,500	15,000	15,000	27,033
2261202	Off Equip & Furn-Minor Repairs	3,328	5,611	12,000	8,000	10,000	16,901
	Minor Capital Repairs	**10,257**	**11,655**	**31,500**	**23,000**	**25,000**	**43,934**
	Use of Goods & Services	**161,270**	**99,143**	**234,300**	**248,300**	**324,841**	**527,674**
27000EE	**Social Benefits**						
27200EE	**Social Assistance Benefits**						
2721108	Legal Aid	7,739	8,953	15,000	25,000	25,500	40,804
	Social Assistance Benefits	**7,739**	**8,953**	**15,000**	**25,000**	**25,500**	**40,804**
	Social Benefits	**7,739**	**8,953**	**15,000**	**25,000**	**25,500**	**40,804**
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2821631	Legal Orders	0	0	0	50,000	50,000	50,000
	Transfers N.E.C.	**0**	**0**	**0**	**50,000**	**50,000**	**50,000**
	OTHER CHARGES	**0**	**0**	**0**	**50,000**	**50,000**	**50,000**

[Head 076] OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS TOTAL EXPENSES	2,355,846	1,230,774	2,759,729	2,931,230	3,018,761	3,361,449

The Accounting Officer for this Head is the DIRECTOR

[HEAD 001-076] RECURRENT EXPENDITURE HEAD SUMMARY

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	GRAND TOTAL	3,044,069,827	2,134,807,680	3,073,728,214	3,085,536,785	3,131,500,001	3,154,399,500

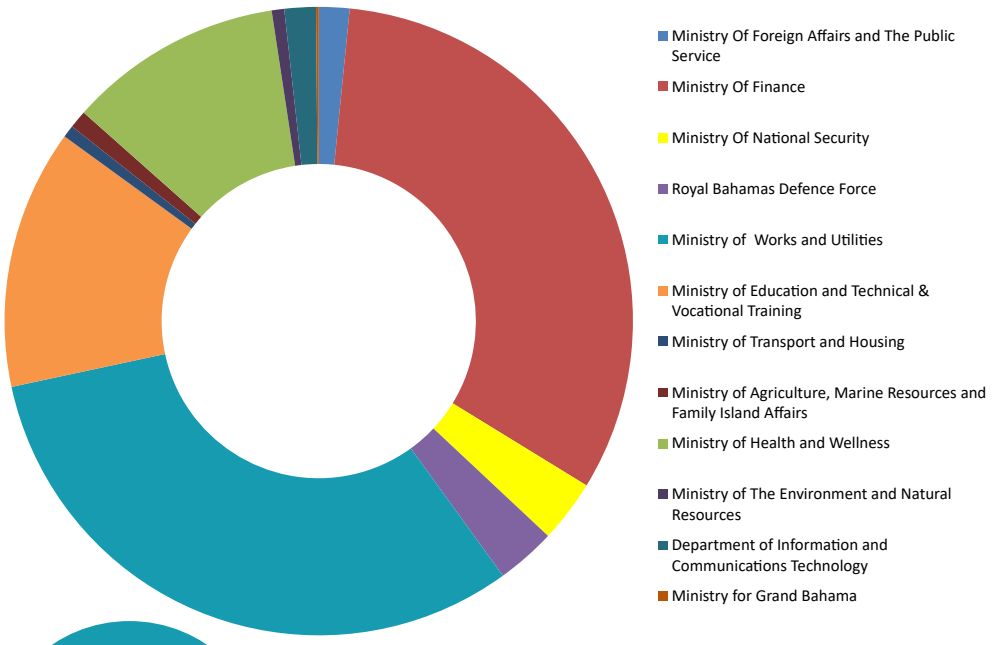
THE
BAHAMAS
ONE NATION: OUR LEGACY, OUR FUTURE
50

COMMONWEALTH OF
THE BAHAMAS

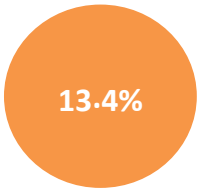
2023/2024

ESTIMATES OF CAPITAL EXPENDITURE

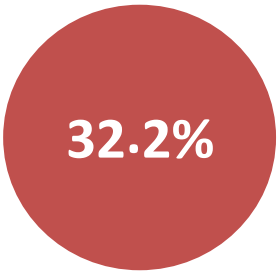
Capital Expenditure Graph



MINISTRY OF WORKS AND UTILITIES



MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING



MINISTRY OF FINANCE

MINISTRY OF HEALTH AND WELLNESS

HEAD NO.	DESCRIPTION	ESTIMATES 2023	%
013	Ministry Of Foreign Affairs and The Public Service	5,740,000	1.6%
021	Ministry Of Finance	117,356,700	32.2%
029	Ministry Of National Security	11,730,000	3.2%
032	Royal Bahamas Defence Force	11,130,125	3.1%
033	Ministry of Works and Utilities	115,242,165	31.6%
038	Ministry of Education and Technical and Vocational Training	48,714,710	13.4%
040	Ministry of Transport and Housing	2,300,000	0.6%
056	Ministry of Agriculture, Marine Resources and Family Island Affairs	3,345,000	0.9%
060	Ministry of Health and Wellness	40,300,000	11.1%
072	Ministry of The Environment and Natural Resources	2,350,000	0.6%
073	Department of Information and Communications Technology	5,891,300	1.6%
074	Ministry for Grand Bahama	500,000	0.1%
		364,600,000	**100.0%**

SUMMARY OF AGENCIES CAPITAL EXPENDITURE 2023/2024

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	125,585	0	0	0	0	0
013	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE	251,090	1,470,337	1,669,000	5,740,000	2,300,000	2,325,000
021	MINISTRY OF FINANCE	51,168,198	30,285,849	81,511,409	117,356,700	116,306,729	99,924,000
023	CUSTOMS DEPARTMENT	1,141,598	0	0	0	0	0
029	MINISTRY OF NATIONAL SECURITY	11,976,156	6,576,797	13,876,860	11,730,000	12,055,500	14,915,000
032	THE ROYAL BAHAMAS DEFENCE FORCE	5,126,020	4,750,577	13,025,875	11,130,125	11,800,000	11,800,000
033	MINISTRY OF WORKS AND UTILITIES	125,753,306	68,559,000	101,399,281	115,242,165	135,077,022	139,930,179
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING	50,799,308	56,554,586	79,400,446	48,714,710	43,463,771	60,401,940
040	MINISTRY OF TRANSPORT AND HOUSING	2,823,783	2,656,964	3,202,000	2,300,000	2,526,000	2,526,000
056	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS	2,819,314	508,387	4,141,446	3,345,000	4,030,000	2,530,000
060	MINISTRY OF HEALTH AND WELLNESS	20,502,461	15,757,861	47,032,215	40,300,000	45,487,178	83,919,081
067	MINISTRY OF TOURISM, INVESTMENTS AND AVIATION	3,694,755	4,296,089	6,235,000	0	0	0
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	2,861,047	178,878	2,214,400	2,350,000	1,853,800	1,728,800
073	DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	3,466,341	2,041,827	4,449,499	5,891,300	1,000,000	1,100,000
074	MINISTRY FOR GRAND BAHAMA	902,891	309,047	935,853	500,000	500,000	500,000
075	MINISTRY OF DISASTER RISK MANAGEMENT	400,000	0	0	0	0	0
	GRAND TOTAL	**283,811,853**	**193,946,199**	**359,093,284**	**364,600,000**	**376,400,000**	**421,600,000**

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3112203	Other Office Equip & Furniture	125,585	0	0	0	0	0
	Acquisition of Fixed Assets	**125,585**	**0**	**0**	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	**125,585**	**0**	**0**	**0**	**0**	**0**
	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES	**125,585**	**0**	**0**	**0**	**0**	**0**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 013] MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111115	Acquisition of Ambassador Residence	0	0	0	3,500,000	0	0
3111207	Building Maintenance	240,730	1,151,041	1,269,000	1,980,000	2,000,000	2,025,000
3112203	Other Office Equip & Furniture	10,360	124,927	200,000	100,000	100,000	100,000
3112217	Computerization of Passport	0	194,369	200,000	160,000	200,000	200,000
	Acquisition of Fixed Assets	**251,090**	**1,470,337**	**1,669,000**	**5,740,000**	**2,300,000**	**2,325,000**
	Acquisition of Non-Financial Assets	**251,090**	**1,470,337**	**1,669,000**	**5,740,000**	**2,300,000**	**2,325,000**
	MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE TOTAL EXPENSES	**251,090**	**1,470,337**	**1,669,000**	**5,740,000**	**2,300,000**	**2,325,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 021] MINISTRY OF FINANCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822007	Energy Restoration & Renewable Energy	15,039,734	9,132,927	23,000,000	23,000,000	23,000,000	0
2822010	Public Private Partnership	3,000,000	2,812,066	9,000,000	27,800,000	26,000,000	25,000,000
2822011	Capital Subscriptions to International Agencies	959,500	4,306,826	2,000,000	2,000,000	2,000,000	2,000,000
2822025	PFR/PFM	4,224,806	1,137,863	3,400,000	3,000,000	3,000,000	2,000,000
2822031	Small and Medium Size Business Support	8,204,923	1,000,000	4,000,000	5,500,000	5,500,000	6,500,000
2822056	National Sports Authority	750,766	0	0	0	0	0
2822063	Capitalization - Bahamas Development Bank	0	500,000	2,000,000	3,000,000	3,000,000	4,000,000
2822065	Capital Budget Reserve Appropriation	5,721,392	31,800	23,444,153	19,256,700	20,106,729	22,424,000
	Transfers N.E.C.	**37,901,121**	**18,921,482**	**66,844,153**	**83,556,700**	**82,606,729**	**61,924,000**
	OTHER CHARGES	**37,901,121**	**18,921,482**	**66,844,153**	**83,556,700**	**82,606,729**	**61,924,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111116	Rent to Own Housing Programme	0	0	0	3,500,000	3,500,000	3,500,000
3111211	Performing Arts School	0	0	0	1,000,000	1,000,000	1,000,000
3111309	Hurricane Precautions	0	250,000	1,000,000	1,000,000	1,000,000	1,000,000
3111318	Construction of Women Shelter & Support Centre	0	0	0	500,000	500,000	500,000
3111326	National Museum Project	0	0	0	1,000,000	1,000,000	800,000
3111331	Swimming Pool	0	0	0	700,000	1,000,000	2,000,000
3111388	Family Island Capital Development	0	0	2,000,000	13,000,000	13,200,000	16,000,000
3112101	Acquisition of Transportation Equipment (Land)	400,000	1,578,696	2,000,000	2,800,000	2,500,000	2,500,000
3112202	Equipment Maintenance	0	980,000	1,000,000	1,000,000	1,000,000	1,000,000
3112299	Other Machinery & Equipment	278,312	0	0	0	0	0
3113002	Minor Capital Projects	7,600,235	5,429,164	3,500,000	3,000,000	3,000,000	3,700,000
3113003	Acquisition of Assets - Government Ministries and Departments	1,989,985	2,759,250	2,500,000	4,000,000	4,000,000	4,000,000
3113010	Subdivision Infrastructure	70,880	0	0	0	0	0
3113011	Electronic Hansard	1,527,663	367,256	667,256	300,000	0	0
	Acquisition of Fixed Assets	**11,867,075**	**11,364,366**	**12,667,256**	**31,800,000**	**31,700,000**	**36,000,000**
31400EE	**Nonproduced Assets**						
3141101	Purchase of Properties	1,400,000	0	2,000,000	2,000,000	2,000,000	2,000,000
	Nonproduced Assets	**1,400,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
	Acquisition of Non-Financial Assets	**13,267,075**	**11,364,366**	**14,667,256**	**33,800,000**	**33,700,000**	**38,000,000**
	MINISTRY OF FINANCE TOTAL EXPENSES	**51,168,196**	**30,285,848**	**81,511,409**	**117,356,700**	**116,306,729**	**99,924,000**

The Accounting Officer for this Head is the FINANCIAL SECRETARY

[Head 023] CUSTOMS DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	9,988	0	0	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	70,000	0	0	0	0	0
3112202	Equipment Maintenance	980,000	0	0	0	0	0
3112203	Other Office Equip & Furniture	81,610	0	0	0	0	0
	Acquisition of Fixed Assets	**1,141,598**	**0**	**0**	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	**1,141,598**	**0**	**0**	**0**	**0**	**0**
	CUSTOMS DEPARTMENT TOTAL EXPENSES	**1,141,598**	**0**	**0**	**0**	**0**	**0**

The Accounting Officer for this Head is the COMPTROLLER

[Head 029] MINISTRY OF NATIONAL SECURITY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	372,562	566,259	1,650,000	1,000,000	1,550,000	1,525,000
3111381	Restoration of Water System Remand Centre BDOCS	0	0	0	160,000	160,000	150,000
3112101	Acquisition of Transportation Equipment (Land)	1,026,256	148,345	580,000	200,000	200,000	200,000
3112102	Sea Vessels	51,600	0	0	0	0	0
3112203	Other Office Equip & Furniture	147,846	40,609	335,000	250,000	400,000	400,000
3112204	Security & Communication Equip	1,080,195	1,565,716	2,015,000	1,500,000	1,950,500	1,965,000
3112209	Military, Police & Prison Equipment	7,536,438	3,372,006	7,666,860	6,120,000	5,625,000	8,625,000
3112221	CCTV	1,761,258	751,922	980,000	1,850,000	1,400,000	1,400,000
3112224	Acquisition of Fire Arms & Ammunition	0	131,941	650,000	650,000	770,000	650,000
	Acquisition of Fixed Assets	**11,976,155**	**6,576,798**	**13,876,860**	**11,730,000**	**12,055,500**	**14,915,000**
	Acquisition of Non-Financial Assets	**11,976,155**	**6,576,798**	**13,876,860**	**11,730,000**	**12,055,500**	**14,915,000**
	MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES	**11,976,155**	**6,576,798**	**13,876,860**	**11,730,000**	**12,055,500**	**14,915,000**

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111222	Coral Harbour Base Development	1,920,695	902,200	2,600,000	1,600,000	2,400,000	2,400,000
3111223	Inagua Base Development	302,171	45,199	600,000	400,000	600,000	600,000
3111315	Upkeep of Navigation/Aids/Light	0	17,230	350,000	50,000	150,000	150,000
3112101	Acquisition of Transportation Equipment (Land)	257,814	206,509	300,000	100,000	200,000	200,000
3112102	Sea Vessels	899,973	54,867	3,775,875	4,200,000	4,200,000	4,200,000
3112103	Air Transport Equipment	0	552,525	600,000	0	0	0
3112106	Military Vessels Maintenance	1,500,000	1,680,125	1,680,125	1,680,125	0	0
3112107	Dry Docking	0	429,176	1,100,000	1,600,000	2,000,000	2,000,000
3112204	Security & Communication Equip	0	185,458	200,000	200,000	350,000	350,000
3112205	Medical Equipment	0	88,887	269,875	150,000	200,000	200,000
3112206	Air Conditioning System	0	52,093	100,000	100,000	200,000	200,000
3112207	Machinery, Generators, Pumps, Winches, etc.	0	23,158	450,000	300,000	400,000	400,000
3112209	Military, Police & Prison Equipment	92,981	114,368	500,000	250,000	400,000	400,000
3112225	Fire Prevention and Protection	0	176,650	200,000	250,000	350,000	350,000
3112299	Other Machinery & Equipment	152,385	201,231	300,000	250,000	350,000	350,000
3113004	Purchase of Dogs	0	20,900	0	0	0	0
	Acquisition of Fixed Assets	**5,126,019**	**4,750,576**	**13,025,875**	**11,130,125**	**11,800,000**	**11,800,000**
	Acquisition of Non-Financial Assets	**5,126,019**	**4,750,576**	**13,025,875**	**11,130,125**	**11,800,000**	**11,800,000**
	THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES	**5,126,019**	**4,750,576**	**13,025,875**	**11,130,125**	**11,800,000**	**11,800,000**

The Accounting Officer for this Head is the COMMODORE

[Head 033] MINISTRY OF WORKS AND UTILITIES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822007	Energy Restoration & Renewable Energy	0	0	250,000	0	0	0
2822013	National Disaster Recovery Project	11,457,258	2,950,711	6,500,000	4,630,000	5,000,000	5,762,600
2822014	Post National Disaster Recovery Project	392,774	0	0	0	0	0
2822022	Research, Surveys, Studies, Evaluations	1,865,930	561,618	553,831	564,907	576,205	587,729
2822025	PFR/PFM	806,637	2,276,332	5,950,021	5,552,759	5,615,460	5,973,646
	Transfers N.E.C.	**14,522,599**	**5,788,661**	**13,253,852**	**10,747,666**	**11,191,665**	**12,323,975**
	OTHER CHARGES	**14,522,599**	**5,788,661**	**13,253,852**	**10,747,666**	**11,191,665**	**12,323,975**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	10,495,671	12,237,287	12,937,159	12,846,390	17,562,384	16,816,315
3111216	Planning for New Parliament Building (New Providence)	0	0	0	2,000,000	3,000,000	2,000,000
3111268	Construction of Gymnasiums	3,635,025	1,195,394	2,620,159	2,500,000	3,000,000	5,947,862
3111301	Bridge Repair & Maintenance	1,542,647	1,261,248	2,771,402	3,000,000	3,114,026	4,127,889
3111302	Ports & Docks	3,624,863	2,986,593	6,546,512	6,500,000	10,258,863	10,434,047
3111303	Sidewalks	589,156	172,533	1,100,000	700,000	1,144,440	1,167,329
3111307	Road Repairs & Maintenance	19,108,876	12,115,068	22,942,206	20,000,000	27,957,773	28,516,931
3111309	Hurricane Precautions	208,388	198,070	1,500,000	1,500,000	1,589,481	1,607,270
3111310	Water Infrastructure	0	0	1,500,000	0	0	0
3111311	Cemeteries Improvements & Upkeep	377,737	2,036,709	1,201,764	2,000,000	1,250,315	1,275,322
3111313	Maintenance - Standposts/Faucets/Wells/Drains	945,790	1,039,305	1,200,000	1,200,000	1,248,480	1,273,450
3111320	Traffic Study & Systems	3,340,638	800,000	1,346,764	1,373,699	1,401,173	1,429,197
3111321	New Providence Roadworks	9,815,798	12,689,218	11,150,000	11,730,000	11,964,600	12,203,892
3111324	New Bight Airport Redevelopment	0	0	0	6,000,000	6,000,000	2,000,000
3111330	Q.E. Sports Centre Redevelopme	0	0	0	10,000,000	8,000,000	12,000,000
3111338	Construction & Expansion - Buildings & Structures	40,127,114	3,026,239	3,000,000	2,952,000	4,000,000	4,000,000
3111377	Airport Infrastructure Programme	13,341,456	5,747,246	9,154,951	13,141,050	14,660,114	14,953,318
3111389	Road Remediation - Drainage Infrastructure	0	1,367,137	2,290,000	1,500,000	1,500,000	1,500,000
3111399	Other Structures	687,196	0	0	0	0	0
3111403	Improvement of Parks & Grounds	2,017,932	3,848,121	4,000,000	4,000,000	4,369,680	4,457,074
3112101	Acquisition of Transportation Equipment (Land)	0	974,879	1,000,000	0	0	0
3112202	Equipment Maintenance	64,998	313,215	401,353	401,360	417,568	425,919
3112203	Other Office Equip & Furniture	0	18,067	50,000	50,000	50,000	50,000
3112210	Landscape Equipment	0	36,786	150,000	100,000	200,000	200,000
3112211	Machinery & Generators Mainten	355,484	232,958	773,726	500,000	1,196,460	1,220,389
3113005	Software	946,138	357,372	391,933	400,000	0	0
3113006	Hardware	5,799	116,893	117,500	100,000	0	0
	Acquisition of Fixed Assets	**111,230,706**	**62,770,338**	**88,145,429**	**104,494,499**	**123,885,357**	**127,606,204**
	Acquisition of Non-Financial Assets	**111,230,706**	**62,770,338**	**88,145,429**	**104,494,499**	**123,885,357**	**127,606,204**
	MINISTRY OF WORKS AND UTILITIES TOTAL EXPENSES	**125,753,305**	**68,558,999**	**101,399,281**	**115,242,165**	**135,077,022**	**139,930,179**

[Head 033] MINISTRY OF WORKS AND UTILITIES

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822021	Tertiary Education Reform (UB)	781,784	0	1,000,000	2,000,000	2,000,000	1,000,000
	Transfers N.E.C.	**781,784**	**0**	**1,000,000**	**2,000,000**	**2,000,000**	**1,000,000**
	OTHER CHARGES	**781,784**	**0**	**1,000,000**	**2,000,000**	**2,000,000**	**1,000,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111201	Construction of Schools	11,579,321	13,584,462	19,799,932	2,500,000	2,348,611	1,888,179
3111209	Bahamas Technical & Vocational	0	1,354,122	1,809,488	2,000,000	2,000,000	1,000,000
3111213	The Bahamas Polytechnic Institute (Formerly Star Academy)	0	0	0	5,000,000	5,000,000	4,000,000
3111215	Government Buildings	27,325,909	35,190,713	42,774,203	16,014,710	10,251,910	13,440,817
3111286	New Primary & Secondary Schools	3,997,911	3,587,681	10,700,656	13,200,000	14,863,250	32,072,944
3111387	Rehabilitation of Grand Bahama Schools	0	0	0	500,000	500,000	500,000
3111404	School Ground Improvements	829,459	682,691	1,000,000	2,000,000	2,500,000	2,500,000
3112101	Acquisition of Transportation Equipment (Land)	218,611	0	0	0	0	0
3112201	Computers	0	0	20,000	0	0	0
3112203	Other Office Equip & Furniture	396,713	378,852	500,000	500,000	500,000	500,000
3113009	Digitization Project	5,669,598	1,776,065	1,796,167	5,000,000	3,500,000	3,500,000
	Acquisition of Fixed Assets	**50,017,522**	**56,554,586**	**78,400,446**	**46,714,710**	**41,463,771**	**59,401,940**
	Acquisition of Non-Financial Assets	**50,017,522**	**56,554,586**	**78,400,446**	**46,714,710**	**41,463,771**	**59,401,940**
	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES	**50,799,306**	**56,554,586**	**79,400,446**	**48,714,710**	**43,463,771**	**60,401,940**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 040] MINISTRY OF TRANSPORT AND HOUSING

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	150,850	30,950	100,000	50,000	50,000	50,000
3111315	Upkeep of Navigation/Aids/Light	0	0	200,000	200,000	200,000	200,000
3111319	Subdivision Development	1,272,026	2,197,693	2,100,000	1,800,000	2,000,000	2,000,000
3111322	Dredging of the Harbour	0	300,000	300,000	0	0	0
3111341	Renovation of Government Buildings	0	45,330	350,000	100,000	100,000	100,000
3112102	Sea Vessels	144,144	0	0	0	0	0
3112203	Other Office Equip & Furniture	102,894	82,992	152,000	150,000	176,000	176,000
3112240	Dredging of Harbour	1,153,869	0	0	0	0	0
	Acquisition of Fixed Assets	**2,823,783**	**2,656,965**	**3,202,000**	**2,300,000**	**2,526,000**	**2,526,000**
	Acquisition of Non-Financial Assets	**2,823,783**	**2,656,965**	**3,202,000**	**2,300,000**	**2,526,000**	**2,526,000**
	MINISTRY OF TRANSPORT AND HOUSING TOTAL EXPENSES	**2,823,783**	**2,656,965**	**3,202,000**	**2,300,000**	**2,526,000**	**2,526,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 056] MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	0	30,000	830,000	850,000	800,000	800,000
3111241	Repairs - Packing Houses/Produce Exchanges	193,165	18,137	19,000	0	0	0
3111323	Solarization	0	0	0	400,000	100,000	100,000
3111379	Construction of Green Houses	0	0	447,000	0	0	0
3111384	Construction of Building	0	0	1,150,000	865,000	600,000	600,000
3111402	Fencing	0	18,000	18,000	0	0	0
3111406	Food Security Capital Development	2,378,996	350,294	1,000,000	1,200,000	2,500,000	1,000,000
3112101	Acquisition of Transportation Equipment (Land)	225,672	0	176,068	0	0	0
3112102	Sea Vessels	0	55,869	186,500	0	0	0
3112201	Computers	1,713	0	0	0	0	0
3112203	Other Office Equip & Furniture	19,769	8,239	229,278	30,000	30,000	30,000
3112206	Air Conditioning System	0	5,379	10,700	0	0	0
3112299	Other Machinery & Equipment	0	22,470	74,900	0	0	0
	Acquisition of Fixed Assets	**2,819,315**	**508,388**	**4,141,446**	**3,345,000**	**4,030,000**	**2,530,000**
	Acquisition of Non-Financial Assets	**2,819,315**	**508,388**	**4,141,446**	**3,345,000**	**4,030,000**	**2,530,000**
	MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES	**2,819,315**	**508,388**	**4,141,446**	**3,345,000**	**4,030,000**	**2,530,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 060] MINISTRY OF HEALTH AND WELLNESS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822015	Program to support the Health Sector for COVID (prototype)	0	0	4,000,000	4,600,000	9,051,578	9,051,578
2822029	Program to Support Health System	432,036	0	6,000,000	7,000,000	0	0
	Transfers N.E.C.	**432,036**	**0**	**10,000,000**	**11,600,000**	**9,051,578**	**9,051,578**
	OTHER CHARGES	**432,036**	**0**	**10,000,000**	**11,600,000**	**9,051,578**	**9,051,578**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111203	Upkeep Community Clinics	10,020,495	3,996,338	4,383,559	9,700,000	5,500,000	5,000,000
3111205	Hospital & Medical Facilities	9,518,345	9,239,610	18,648,656	6,000,000	5,435,600	8,000,000
3111214	Freeport Health Campus	0	0	0	3,485,000	6,000,000	10,455,000
3111312	Equity Contribution - Grand Bahama Health Centre Development Company	0	2,408,387	9,500,000	5,515,000	12,000,000	27,000,000
3111392	Preparatory Works - New Providence Hospital	0	0	0	2,000,000	6,000,000	22,912,503
3112203	Other Office Equip & Furniture	173,925	44,325	100,961	1,000,000	500,000	500,000
3112205	Medical Equipment	357,661	69,201	899,039	500,000	500,000	500,000
3112235	Acquisition of IT Equipment	0	0	3,500,000	500,000	500,000	500,000
	Acquisition of Fixed Assets	**20,070,426**	**15,757,861**	**37,032,215**	**28,700,000**	**36,435,600**	**74,867,503**
	Acquisition of Non-Financial Assets	**20,070,426**	**15,757,861**	**37,032,215**	**28,700,000**	**36,435,600**	**74,867,503**
	MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES	**20,502,462**	**15,757,861**	**47,032,215**	**40,300,000**	**45,487,178**	**83,919,081**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 067] MINISTRY OF TOURISM, INVESTMENTS AND AVIATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822027	Aircraft Registry Implementation	231,500	0	0	0	0	0
	Transfers N.E.C.	**231,500**	**0**	**0**	**0**	**0**	**0**
	OTHER CHARGES	**231,500**	**0**	**0**	**0**	**0**	**0**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111317	Family Island Airports Improvement	1,275,000	4,296,089	6,100,000	0	0	0
3111377	Airport Infrastructure Programme	2,000,000	0	0	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	188,255	0	135,000	0	0	0
	Acquisition of Fixed Assets	**3,463,255**	**4,296,089**	**6,235,000**	**0**	**0**	**0**
	Acquisition of Non-Financial Assets	**3,463,255**	**4,296,089**	**6,235,000**	**0**	**0**	**0**
	MINISTRY OF TOURISM, INVESTMENTS AND AVIATION TOTAL EXPENSES	**3,694,755**	**4,296,089**	**6,235,000**	**0**	**0**	**0**

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822001	Project Related Capital Expenditure	1,415,336	19,635	750,000	750,000	750,000	700,000
	Transfers N.E.C.	**1,415,336**	**19,635**	**750,000**	**750,000**	**750,000**	**700,000**
	OTHER CHARGES	**1,415,336**	**19,635**	**750,000**	**750,000**	**750,000**	**700,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	140,031	55,507	900,000	1,200,000	575,000	500,000
3111319	Subdivision Development	1,088,708	0	0	0	0	0
3111380	Landfill Operations	0	0	200,000	200,000	200,000	200,000
3112101	Acquisition of Transportation Equipment (Land)	123,513	0	0	0	0	0
3112201	Computers	0	2,311	64,400	0	78,800	78,800
3112203	Other Office Equip & Furniture	77,619	51,424	200,000	100,000	150,000	150,000
3112237	E-Inspection & Environment Apps	15,840	50,000	100,000	100,000	100,000	100,000
	Acquisition of Fixed Assets	**1,445,711**	**159,242**	**1,464,400**	**1,600,000**	**1,103,800**	**1,028,800**
	Acquisition of Non-Financial Assets	**1,445,711**	**159,242**	**1,464,400**	**1,600,000**	**1,103,800**	**1,028,800**
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	**2,861,047**	**178,877**	**2,214,400**	**2,350,000**	**1,853,800**	**1,728,800**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 073] DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822001	Project Related Capital Expenditure	249,901	116,478	500,000	200,000	200,000	300,000
2822025	PFR/PFM	2,912,768	1,747,149	2,649,499	4,391,300	0	0
	Transfers N.E.C.	**3,162,669**	**1,863,627**	**3,149,499**	**4,591,300**	**200,000**	**300,000**
	OTHER CHARGES	**3,162,669**	**1,863,627**	**3,149,499**	**4,591,300**	**200,000**	**300,000**
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3112201	Computers	219,626	178,200	500,000	1,000,000	500,000	500,000
3112218	Data Centre Maintenance/Backup System	84,046	0	800,000	300,000	300,000	300,000
	Acquisition of Fixed Assets	**303,672**	**178,200**	**1,300,000**	**1,300,000**	**800,000**	**800,000**
	Acquisition of Non-Financial Assets	**303,672**	**178,200**	**1,300,000**	**1,300,000**	**800,000**	**800,000**
	DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY TOTAL EXPENSES	**3,466,341**	**2,041,827**	**4,449,499**	**5,891,300**	**1,000,000**	**1,100,000**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 074] MINISTRY FOR GRAND BAHAMA

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
31000EE	**Acquisition of Non-Financial Assets**						
31100EE	**Acquisition of Fixed Assets**						
3111207	Building Maintenance	902,891	186,746	731,000	500,000	500,000	500,000
3111215	Government Buildings	0	31,716	33,100	0	0	0
3111315	Upkeep of Navigation/Aids/Light	0	8,553	8,553	0	0	0
3111389	Road Remediation - Drainage Infrastructure	0	73,100	135,200	0	0	0
3112203	Other Office Equip & Furniture	0	8,933	28,000	0	0	0
	Acquisition of Fixed Assets	**902,891**	**309,048**	**935,853**	**500,000**	**500,000**	**500,000**
	Acquisition of Non-Financial Assets	**902,891**	**309,048**	**935,853**	**500,000**	**500,000**	**500,000**
	MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES	**902,891**	**309,048**	**935,853**	**500,000**	**500,000**	**500,000**

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 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
28000EE	**Other Payments**						
28200EE	**Transfers N.E.C.**						
2822013	National Disaster Recovery Project	400,000	0	0	0	0	0
	Transfers N.E.C.	**400,000**	**0**	**0**	**0**	**0**	**0**
	OTHER CHARGES	**400,000**	**0**	**0**	**0**	**0**	**0**
	MINISTRY OF DISASTER RISK MANAGEMENT TOTAL EXPENSES	**400,000**	**0**	**0**	**0**	**0**	**0**

The Accounting Officer for this Head is the PERMANENT SECRETARY

[HEAD 001-076] CAPITAL EXPENDITURE HEAD SUMMARY

HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	GRAND TOTAL	283,811,853	193,946,198	359,093,284	364,600,000	376,400,000	421,600,000

OVERALL ESTIMATES OF EXPENDITURE

TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
RECURRENT	3,044,069,827	2,134,807,680	3,073,728,214	3,085,536,785	3,131,500,001	3,154,399,500
CAPITAL DEVELOPMENT	283,811,853	193,946,198	359,093,284	364,600,000	376,400,000	421,600,000
ESTIMATES FOR EXPENDITURES	**3,327,881,680**	**2,328,753,878**	**3,432,821,498**	**3,450,136,785**	**3,507,900,001**	**3,575,999,500**

COMMONWEALTH OF
THE BAHAMAS

2023/2024

ANNEXES

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
33130EE	**Debt Securities**						
5313026	BGRS $34.3M 2019-2021 (30/07/01)	14,300,000	0	0	0	0	0
5313027	BGRS $40.9478M 2018-2021 (12/01/02)	10,947,800	0	0	0	0	0
5313029	BGRS $60.0M 2017-2022 (06/09/02)	15,000,000	15,000,000	15,000,000	0	0	0
5313030	BGRS $65.0M 2015-2022 (04/12/02)	15,000,000	20,000,000	20,000,000	0	0	0
5313031	Treasury Stock B$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	15,000,000	0	16,100,000	0	0	0
5313032	Treas Stock B$75m (21/07/2003)	0	20,000,000	20,000,000	25,000,000	0	0
5313033	Treasury Stock B$100M (29/07/2004) 2015-2024 {Jul/Jan}	10,000,000	10,000,000	10,000,000	20,000,000	20,000,000	0
5313034	Treasury Stock B$100M (22/10/2004) 2015-2024 {Oct/Apr}	0	15,000,000	15,000,000	15,000,000	15,000,000	0
5313035	BGRS 40.4666M(27/04/05) 2020-2025	0	0	0	10,000,000	25,000,000	0
5313036	Treasury Stock B$75.0M (18/07) (2021-2026) {July/Jan}	0	0	0	20,000,000	20,000,000	25,000,000
5313042	BGRS B$200m(16/07/2012)2017-31	20,000,000	20,000,000	20,000,000	0	0	0
5313043	Treasury Stock B$100M (25/09/2012) 2016-2032 {Sept/Mar}	0	10,000,000	10,000,000	0	0	0
5313044	Treasury Stock B$70M 2020-34 {Jul/Jan}	0	0	0	0	10,000,000	0
5313045	Treasury Stock B$35M (30/10/14) 2019-2021	4,600,000	0	0	0	0	0
5313047	Treasury Stock B$75.0M (14/07/2017) 2020-2037	0	5,000,000	5,000,000	0	5,000,000	0
5313051	Treasury Stock $62M (13/10/2017) 2027-2037	0	5,000,000	5,000,000	0	5,000,000	0
5313054	Treasury Stock B$30 M (15/07/16) 2024 {Jul/Jan}	0	0	0	30,000,000	0	0
5313056	Royal Fidelity Bahamas Government Stock (17/12/14) 2017-2044 (Dec/Jun)	85,826,000	53,734,300	56,018,008	0	0	0
5313057	Royal Fidelity Bgtn	47,163,188	4,996,613	49,882,221	29,882,221	29,882,221	29,882,221
5313059	BGRS B$110M (2021-2038) Jul-Sep	8,000,000	0	0	5,000,000	0	7,000,000
5313060	Treasury Stock $5M 2021 {Oct/Apr} Issue no.111	5,000,000	0	0	0	0	0
5313061	Treasury Stock B$20.0M (2021-2038) 23/02/18 {Feb/Aug}	0	2,000,000	2,000,000	0	2,000,000	0
5313063	BGRS $40M 2022-2049 {Jan/July} 15th	1,000,000	0	0	1,000,000	0	1,000,000
5313064	Treasury Stock B$75.0M (07/09) 2021-2025) {Sept/Mar}	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
5313066	Treasury Stock B$40.0M (2022-2025) 27/4/05 {Oct/Apr}	10,000,000	0	10,000,000	10,000,000	10,000,000	0
5313067	Treasury Stock B$100M(22/9/06) 2021-2026 {Sept/March}	10,000,000	10,000,000	10,000,000	20,000,000	15,000,000	20,000,000
5313068	Treasury Stock B$20M (19/12/16) 2021	20,000,000	0	0	0	0	0
5313073	BGRS $103M Issue 131 (2022-2049)	0	0	0	0	500,000	0
5313075	Treasury Stock B$23.2898M (19/02/2004) 2023-2024 {Aug/Feb}	0	10,000,000	10,000,000	13,289,800	0	0
5313081	Treasury Stock $129M 2021-2048 {Oct/Apr} 15th	3,058,400	0	0	7,040,200	0	11,432,200
5313084	Treasury Stock $40M 2022-2049 ($90.7M) 2022-2049	1,000,000	0	0	1,000,000	0	0
5313086	Treasury Stock $25.7M (15/06/19)	0	0	0	0	0	3,000,000

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
5313087	Treasury Stock B$103M (15/07/) 2022-2049 {Jul/Jan}	0	500,000	500,000	0	500,000	0
5313088	Treasury Stock B$M () 2022-2049 {Oct/Apr}	0	1,500,000	1,500,000	0	1,500,000	0
5313091	Treasury Stock B$51.645M (04/05/06) {Nov/May} 2024-26	0	0	0	11,645,000	15,000,000	25,000,000
5313092	Treasury Stock $10.0M (17/07/15) {Jul/Jan} 2023	0	0	0	10,000,000	0	0
5313097	BGRS $105M (2023-2050) Issue 138	0	0	1,862,200	0	2,309,000	0
5313098	BGRS $30.6M (2023-2050) Issue 134	0	500,000	500,000	0	500,000	0
5313101	Treasury Stock $40.2455M (15/09/20) 2023-2050 Issue 139	0	0	0	3,584,800	0	970,000
5313102	Treasury Stock $75.0M (29/10/20) 2021 Issue 140	75,000,000	0	0	0	0	0
5313103	BGRS $25.0119M (18/12/2020) 2023-2050 Issue 141	0	0	0	2,461,500	0	11,945,800
5313104	BGRS $32.142M (15/02/21) 2024-2051 Issue 142	0	0	0	7,642,100	0	20,297,400
5313105	BGRS $75.0M (30/03/21) 2021 Issue 143	87,410,100	0	0	0	0	0
5313106	BGRS B$25.8942M (30/06/05) 2025	0	0	0	0	25,894,200	0
5313107	BGRS B$30M (21/04/20) 2023-2050 Issue 136	0	0	500,000	0	250,000	0
5313108	Treasury Stock B$M () May 2021 {Nov/June}	58,000,000	0	0	0	0	0
5313109	Treasury Stock 2024-2051/2051 Issue #145	0	0	0	1,062,800	0	681,500
5313111	Treasury Stock B$50.0M(28/3/07) 2026-2027 {Sept/ March} Issue#79	0	0	0	0	0	25,000,000
5313112	Treasury Stock B$40M (25/07/16) 2025-26{Jul/Jan} Issue#105	0	0	0	0	0	15,000,000
5313114	Treasury Stock $43.3542M (19/10/21) 2024-2051 Issue#146	0	0	0	0	3,316,300	0
5313115	Treasury Stock $131.217M (27/10/2022) 2023 Issue#147	0	131,217,100	131,217,100	0	0	0
5313116	Treasury Stock $50.8464M (18/01/21) 2024-2051 Issue#148	0	0	0	0	13,824,900	0
5313117	Treasury Stock $85.48M (27/01/22) 2022 Issue#149	0	85,480,600	85,480,600	0	0	0
5313118	Treasury Stock $10M (10/03/2022) 2025-2052 Issue#150	0	0	0	0	3,752,800	0
5313119	Treasury Stock $87.41M (24/03/2022) 2023 Issue#151	0	87,410,000	87,410,100	0	0	0
5313120	Treasury Stock $58M (05/2022) 2023	0	0	58,000,000	0	0	0
5313121	Treasury Stock $85.23M (15/06/2022)	0	0	0	0	9,256,500	0
5313122	Treasury Stock $185M (30/06/2022)	0	0	0	79,833,900	0	0
5313123	Treasury Stock Issue #155	0	0	0	0	0	41,395,900
5313124	Treasury Stock Issue #156	0	0	0	167,113,800	26,591,900	0
5313125	Treasury Stock Issue #157	0	0	0	0	0	14,244,300
5313126	Treasury Stock Issue #158	0	0	0	67,260,000	86,298,300	67,260,000
5313127	Treasury Stock - B$M May 2023	0	0	0	65,358,400	80,358,400	65,358,400
5313128	Treasury Stock - B$M June 2023	0	0	0	80,000,000	53,383,200	53,383,200
5313129	Treasury Stock Issue #159 $99.41M	0	0	0	83,998,400	97,998,400	83,998,400

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
5313131	Treasury Stock Issue #161 (2026-2053)	0	0	0	0	0	10,000,000
	Debt Securities	**531,305,488**	**522,338,613**	**655,970,229**	**802,172,921**	**593,116,121**	**546,849,321**
33140EE	**Domestic Loans**						
5314004	GOB $130 Million Club Loan	32,500,000	16,250,000	16,250,000	0	0	0
5314005	RBC Capital Works Loans	801,564	637,328	856,470	915,680	979,876	963,018
5314007	RBC $100 Million Loan	22,222,224	16,666,668	22,222,224	22,222,224	5,555,556	0
5314009	FCIB $100M Syndicate Loan	20,000,000	15,044,472	20,000,000	9,750,000	0	0
5314010	FCIB $75M Credit Facility	15,000,000	11,250,000	15,000,000	15,000,000	7,500,000	0
5314019	GOB $190 Million Club Loan	26,250,400	19,687,800	26,250,400	26,250,400	49,687,900	20,000,400
5314020	FCIB $85M Syndicate Loan	14,166,667	7,083,333	14,166,667	14,166,667	14,166,667	14,166,667
5314024	FCIB Credit Facility	17,000,000	0	0	0	0	0
5314026	RBC $100M Demand Facility	0	15,000,000	20,000,000	40,000,000	40,000,000	0
5314027	RBC $40M Loan	0	40,000,000	0	0	0	0
5314028	GOB $75 Million Club Loan	0	0	0	15,000,000	15,000,000	15,000,000
5314029	Drawdown of 2021 SDRS	0	0	0	235,486,946	0	0
	Domestic Loans	**147,940,855**	**141,619,601**	**134,745,761**	**378,791,917**	**132,889,999**	**50,130,085**
33200EE	**Foreign Liabilities**						
5324001	IADB 2756/OC-BH Trade Sector Support Loan (Aug/Feb)	834,241	834,241	834,242	834,241	834,241	834,241
5324002	IADB 2758/OC-BH Social Safety Net Reform Loan (Aug/Feb)	206,807	206,807	206,808	206,807	206,807	206,807
5324004	Provision For New Borrowings	0	0	30,000,000	30,000,000	30,000,000	30,000,000
5324009	IDB 1320/OC-BH Transport Programme	1,625,439	0	0	0	0	0
5324011	IDB 1695/OC-BH Education Support Programme	885,819	885,819	885,821	885,819	885,819	885,820
5324012	IADB 1988/OC-BH Supplementary Financing	4,767,602	2,383,801	4,767,604	4,767,602	4,767,602	4,767,603
5324013	CDB 09/OR-BHA Loan US$10.109M	588,100	441,075	588,100	588,100	588,100	588,100
5324014	Airport Highway Project Loan	3,835,147	3,551,611	3,771,565	3,688,669	3,688,669	3,688,669
5324015	Air Transport Reform Programme (2682/83) OC-BH Loan	1,166,185	583,093	1,166,187	1,166,185	1,166,185	1,166,186
5324016	North Abaco Port/Abaco Bridge (Sept/Mar)	2,674,501	2,476,773	2,630,161	2,630,161	2,630,161	2,630,161
5324017	IADB 2773/OC-BH NPTP S.F. II	2,843,430	1,421,715	2,843,432	2,843,430	2,843,430	2,843,430
5324019	CDB 02/SFR-BHA (29/08/13) US$750,000 2023	82,473	61,854	82,473	20,618	0	0
5324020	US$16.7M IADB Loan#1617/OC-BH	238,701	119,351	238,703	238,701	238,701	0
5324022	EEC Rural Energy Project (1991) 2000-2030	30,614	27,647	32,265	30,300	30,300	28,413

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
5324023	Food Technology Laboratory Complex	9,559	0	0	0	0	0
5324028	Export/Import Bank of China Loan	338,120	313,122	332,514	332,514	332,514	332,515
5324032	Deutsche Bank RBDF Atradius Credit Faciliies (A & B)	17,723,060	13,667,292	18,694,176	18,694,176	15,947,967	5,753,905
5324033	Credit Suisse CHF 100 Million Loan	16,970,560	16,589,565	17,921,014	16,326,665	15,403,099	7,701,550
5324034	Credit Suisse CHF 150 Million Loan	25,267,910	25,017,788	24,971,693	24,971,639	23,852,117	23,852,117
5324036	IADB Loan 3907/OC-BH	0	0	0	1,750,000	1,750,000	1,750,000
5324038	IADB 3340/OC-BH Loan	602,810	602,810	1,705,117	1,201,204	1,799,599	652,537
5324039	IADB 3499/OC-BH Loan	510,980	573,160	815,021	818,845	1,064,530	1,064,530
5324040	IADB 4363/OC-BH	0	0	0	0	1,944,444	698,428
5324041	IADB 4853/OC-BH Contingent Loan for Natural Disaster Emergencies	0	0	0	0	4,000,000	4,000,000
5324045	IDB 4549 - Government Digital Trans	0	0	0	0	0	1,426,043
5324046	CDB #12/OR-BHA Loan	0	0	0	197,500	395,000	395,000
5324047	CDB 11/OR-BHA Loan Water & Sewerage	954,694	1,497,244	2,370,354	2,401,441	2,370,354	2,370,354
5324048	CDB 13/OR-BHA Loan	0	148,082	1,091,775	302,756	1,455,700	1,401,868
5324049	USD $180M J P Morgan Loan {Dec/Jun}	0	180,000,000	180,000,000	0	0	0
5324052	BNY US$300M J P Morgan Notes (5.75%) Due Jan 16	0	0	0	300,000,000	0	0
5324053	CDB 14/OR-BHA $50m Policy Based Loan	1,562,500	4,687,500	6,250,000	6,250,000	6,250,000	6,250,000
5324056	CDB-15/OR-BHA Fiscal Stability & Resilience	0	1,250,000	2,500,000	5,000,000	5,000,000	5,000,000
5324057	IADB 3787/OC-BH Skills For Current/Future	0	0	0	0	555,556	1,111,111
5324058	IADB 4846/OC-BH Credit Enhancement Program	0	0	0	0	0	625,000
5324059	IADB 4978/OC-BH Reconstruction With Resilience	0	0	0	0	0	2,000,000
5324060	IADB 5091/OC-BH Boosting Resilient & Inc	0	0	0	0	0	6,666,667
5324063	IMF RFI $250M	0	0	0	128,741,568	128,741,568	0
5324065	MIGA Guaranteed Facility with Banco Santander	91,388,255	1,988,255	10,730,357	3,976,511	3,976,511	3,976,511
5324066	100M World Bank	0	0	0	0	0	3,570,000
5324069	US $246M Credit Agreement (Credit Suisse)	246,000,000	0	0	0	0	0
5324071	Deutsche Bank Senior Unsecured 207 Euro Loan	0	41,591,667	51,746,131	167,681,112	83,840,556	0
5324072	US$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	0	27,163,952	36,218,602	36,218,602	36,149,876	36,218,602
5324073	Goldman Sachs International Repurchase	0	41,291,770	82,583,541	123,875,311	0	0
5324077	CDB 17/OR-BHA $100M Policy Loan May 2023	0	0	0	0	0	12,500,000
	Foreign Liabilities	**421,107,507**	**369,375,994**	**485,977,656**	**886,640,477**	**382,709,406**	**176,956,168**

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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	Repayments	**1,100,353,850**	**1,033,334,208**	**1,276,693,646**	**2,067,605,315**	**1,108,715,526**	**773,935,574**
32000EE	**Acquisition of Financial Assets (Sinking Fund)**						
5212001	Sinking Fund Har. Malcolm Property Purchase Loan	1,486	1,486	1,486	0	0	0
5212002	The Clifton Heritage Authority	2,261,042	0	1,130,521	1,130,521	1,130,521	1,130,521
5222001	USD $200.0M Bond (6.625%)	7,400,000	0	3,700,000	3,700,000	3,700,000	3,700,000
5222002	US $100M Bond	3,400,000	0	1,700,000	1,700,000	1,700,000	1,700,000
5222003	USD $750M 6% Notes (2017-2028)	53,278,784	29,969,316	39,959,088	53,278,784	53,278,784	39,959,088
	Acquisition of Financial Assets (Sinking Fund)	**66,341,312**	**29,970,802**	**46,491,095**	**59,809,305**	**59,809,305**	**46,489,609**
	PUBLIC DEBT REDEMPTION AND SINKING FUNDS TOTAL	**1,166,695,162**	**1,063,305,010**	**1,323,184,741**	**2,127,414,620**	**1,168,524,831**	**820,425,183**

The Accounting Officer for this Head is the DIRECTOR

ANNEX 2 - RECURRENT SUBVENTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
2821408	Broadcasting Corporation of The Bahamas	8,337,499	8,295,760	9,593,260	9,280,000	9,280,000	9,280,000
2821412	Clifton Heritage Authority	2,351,560	1,647,302	2,000,000	2,200,000	2,200,000	2,200,000
2821413	The Antiquities, Monuments & Museum Corporation	2,082,000	1,556,864	2,089,200	2,559,000	2,559,000	2,559,000
2821425	Bahamas National Statistical Institute	5,007,540	4,767,033	7,394,442	5,843,246	5,843,246	5,843,246
2511205	Water & Sewerage Corporation Development Projects	83,522,896	40,336,282	54,000,000	36,000,000	36,000,000	33,000,000
2821418	Straw Market Authority	980,976	1,400,000	2,000,000	2,000,000	2,000,000	2,000,000
2511206	Operation - University of The Bahamas	30,744,773	23,283,580	36,244,773	36,244,773	36,244,773	36,244,773
2511207	Operation - Bahamas Technical & Vocational Insitute	5,594,520	4,821,335	6,103,113	8,492,659	8,492,659	8,492,659
2511208	National Art Gallery	1,240,000	929,999	1,240,000	1,240,000	1,240,000	1,240,000
2821416	National Sports Authority	2,280,000	1,792,500	2,390,000	2,500,000	2,500,000	2,500,000
2821409	Bahamas Agricultural & Industrial Corporation	5,590,613	6,830,666	7,080,666	6,300,000	6,300,000	6,300,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	504,000	371,040	504,000	504,000	504,000	504,000
2821628	School of Agriculture & Marine Science (Andros)	6,356,087	6,007,066	7,626,088	6,702,000	6,702,000	7,000,000
2511210	National Health Insurance Authority	47,986,198	34,679,037	46,200,000	46,200,000	46,200,000	46,200,000
2511213	Public Hospitals Authority	276,192,449	186,588,452	232,455,825	222,155,825	222,155,825	222,155,825
2511203	Bahamasair Holdings Ltd.	28,087,535	22,121,531	30,700,000	28,000,000	28,000,000	28,000,000
2821407	Operational Expenses - Airport Authority	11,274,155	10,277,119	12,542,245	2,000,000	2,000,000	2,000,000
2821410	Hotel Corporation of The Bahamas	12,291,868	581,409	825,211	350,000	350,000	350,000
2821411	Nassau Flight Services	1,834,702	2,166,956	2,953,560	2,860,000	2,643,560	1,860,000
2821414	Operation - The Gaming Board	4,656,632	0	0	0	0	0
2821417	Civil Aviation Authority Bahamas	641,189	0	0	8,000,000	8,000,000	8,000,000
2821423	Bahamas Air Navigation Services Authority	989,360	0	0	0	0	0
2821429	Tourism Development Corporation	0	0	0	500,000	1,200,000	1,200,000
2821422	National Training Agency	1,149,885	972,943	1,297,258	1,297,258	1,297,258	1,297,258
2821415	The Bahamas Public Parks and Beaches Authority	24,697,497	19,013,387	27,000,000	24,000,000	24,000,000	21,500,000
	TOTAL RECURRENT SUBVENTIONS	**564,393,934**	**378,440,261**	**492,239,641**	**455,228,761**	**455,712,321**	**449,726,761**

ANNEX 3 - CAPITAL SUBVENTIONS

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
3111209	Bahamas Technical & Vocational Institute	0	1,354,122	1,809,488	2,000,000	2,000,000	1,000,000
2822021	University of The Bahamas	781,784	0	1,000,000	2,000,000	2,000,000	1,000,000
3111205	Public Hospitals Authority	9,518,345	11,647,997	28,148,656	11,515,000	17,435,600	35,000,000
2822027	Civil Aviation Authority Bahamas	231,500	0	0	0	0	0
3111317	Airport Authority	1,275,000	4,296,089	6,100,000	0	0	0
	TOTAL CAPITAL SUBVENTIONS	**11,806,629**	**17,298,208**	**37,058,144**	**15,515,000**	**21,435,600**	**37,000,000**

ANNEX 4 - SUMMARY RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
0100	General Administration	2,616,200,381	1,939,761,866	2,781,639,575	2,801,620,360	2,837,182,904	2,857,499,594
0103	Pension Administration	121,101,840	101,939,546	130,876,349	134,744,053	135,305,145	136,134,300
0105	Insurance Administration	128,416,000	41,073,113	74,326,557	70,000,000	72,100,000	72,763,000
0106	Disaster Management	8,351,423	9,837,277	15,982,532	9,923,901	13,303,965	13,390,278
0108	Magistry	297,350	317,571	450,000	450,000	450,000	496,125
0136	Climate Resilient Coastal Management & Infrastructure	0	18,122	80,000	80,000	80,000	80,000
0144	After School Programme	464,810	477,709	700,000	700,000	700,000	700,000
0149	National Parenting Programme	11,807	12,384	30,000	29,055	29,055	29,055
0150	Simpson Penn Centre For Boys	259,946	209,919	290,000	290,000	269,700	269,700
0151	Willie Mae Pratt Centre For Girls	180,231	111,637	233,000	233,000	233,000	233,000
0153	Fresh Start	185,861	38,683	320,000	320,000	320,000	320,000
0163	Health, Policy and Administration	0	30,650	0	0	0	0
0165	Community Health Care Service	731,428	380,538	798,581	800,727	803,427	805,827
0167	Disease Prevention and Health Promotion	21,785,689	5,501,746	9,201,000	1,350,000	1,370,000	1,370,000
0168	Health Education Promotion	17,966	16,695	35,000	35,000	35,000	35,000
0170	Nursing Council	210,000	105,000	210,000	210,000	210,000	210,000
0171	National Breast Cancer Initiative	701	0	0	10,000	10,000	10,000
0172	Health and Wellness	2,262	131,290	1,500,000	1,500,000	1,500,000	1,500,000
0173	National Drug Council	42,347	21,444	45,000	45,000	45,000	45,000
0174	Family Planning	43,362	28,546	105,000	105,000	105,000	105,000
0177	Maternal & Child Health Progrm	10,000	1,527	10,000	10,000	10,000	12,000
0178	National Blood/Voluntary Blood	0	0	0	1,500	1,500	1,500
0180	Disease Surveillance Programmes	0	0	5,000	5,000	5,000	5,000
0191	Environmental Services	0	1,123,417	3,462,720	2,200,000	2,000,000	2,000,000
0192	Bulk Waste Removal	1,583,333	2,661,647	3,239,901	3,804,699	3,920,793	3,988,209
0193	Tourism Policy and Administration	42,854,895	10,510,389	17,857,482	19,346,447	21,546,011	22,091,611
0194	Promotions and Marketing	25,127,976	16,273,150	26,862,670	32,560,259	34,784,000	35,114,800
0197	Cadet Programme	0	5,993	19,000	10,000	10,000	10,000
0201	Transfer Stations	10,452	0	0	0	0	0
0203	Universal Pre Primary Education Initiative	2,556,200	1,738,000	2,183,317	2,183,317	2,183,317	2,183,317
0222	Technology Services	0	0	0	1,453,937	1,461,654	1,461,654
0224	ER Nursing	10,266	0	0	0	0	0
0226	Economic Support	73,613,303	2,432,600	3,165,530	1,165,530	1,165,530	1,165,530
0242	Marine Protected Areas	0	47,221	100,000	50,000	60,000	70,000
0247	Climate Change Resilience	0	0	0	300,000	300,000	300,000
	TOTAL	**3,044,069,829**	**2,134,807,680**	**3,073,728,214**	**3,085,536,785**	**3,131,500,001**	**3,154,399,500**

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	**66,341,312**	**29,970,802**	**46,491,095**	**59,809,305**	**59,809,305**	**46,489,609**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
001	**GOVERNOR GENERAL AND STAFF**						
0100	General Administration	1,551,402	793,204	1,142,368	1,197,075	1,225,114	1,250,306
	TOTAL	**1,551,402**	**793,204**	**1,142,368**	**1,197,075**	**1,225,114**	**1,250,306**
002	**THE SENATE**						
0100	General Administration	200,867	215,077	253,292	267,062	267,122	267,187
	TOTAL	**200,867**	**215,077**	**253,292**	**267,062**	**267,122**	**267,187**
003	**HOUSE OF ASSEMBLY**						
0100	General Administration	3,429,031	2,717,308	3,776,131	3,438,590	3,468,261	3,539,454
	TOTAL	**3,429,031**	**2,717,308**	**3,776,131**	**3,438,590**	**3,468,261**	**3,539,454**
004	**DEPARTMENT OF THE AUDITOR GENERAL**						
0100	General Administration	1,966,670	1,561,943	2,322,874	2,542,693	2,605,305	2,702,097
	TOTAL	**1,966,670**	**1,561,943**	**2,322,874**	**2,542,693**	**2,605,305**	**2,702,097**
005	**MINISTRY OF THE PUBLIC SERVICE**						
0100	General Administration	126,476,520	103,083,448	152,510,147	139,348,458	145,055,860	147,551,120
0103	Pension Administration	121,101,840	101,939,546	130,876,349	134,744,053	135,305,145	136,134,300
0105	Insurance Administration	128,416,000	41,073,113	74,326,557	70,000,000	72,100,000	72,763,000
	TOTAL	**375,994,360**	**246,096,107**	**357,713,053**	**344,092,511**	**352,461,005**	**356,448,420**
006	**CABINET OFFICE**						
0100	General Administration	4,351,621	5,071,503	7,659,160	6,086,191	4,723,899	4,812,191
	TOTAL	**4,351,621**	**5,071,503**	**7,659,160**	**6,086,191**	**4,723,899**	**4,812,191**
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
0100	General Administration	32,164,893	15,062,579	24,403,212	21,757,198	23,092,148	24,847,300
	TOTAL	**32,164,893**	**15,062,579**	**24,403,212**	**21,757,198**	**23,092,148**	**24,847,300**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
008	**OFFICE OF THE JUDICIARY**						
0100	General Administration	14,506,779	11,284,217	15,156,902	16,044,012	16,074,580	16,715,183
0108	Magistry	297,350	317,571	450,000	450,000	450,000	496,125
	TOTAL	**14,804,129**	**11,601,788**	**15,606,902**	**16,494,012**	**16,524,580**	**17,211,308**
009	**COURT OF APPEAL**						
0100	General Administration	2,143,792	1,741,026	2,455,179	2,445,924	2,467,927	2,590,339
	TOTAL	**2,143,792**	**1,741,026**	**2,455,179**	**2,445,924**	**2,467,927**	**2,590,339**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
0100	General Administration	2,630,395	2,123,235	4,117,334	3,437,761	3,483,562	3,947,339
	TOTAL	**2,630,395**	**2,123,235**	**4,117,334**	**3,437,761**	**3,483,562**	**3,947,339**
011	**BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES**						
0100	General Administration	28,467,298	20,536,093	30,521,858	32,788,892	33,962,001	34,718,795
	TOTAL	**28,467,298**	**20,536,093**	**30,521,858**	**32,788,892**	**33,962,001**	**34,718,795**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
0100	General Administration	3,445,309	748,642	1,148,646	1,498,689	1,501,423	1,731,249
	TOTAL	**3,445,309**	**748,642**	**1,148,646**	**1,498,689**	**1,501,423**	**1,731,249**
013	**MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE**						
0100	General Administration	29,080,307	30,149,786	44,646,208	43,903,520	47,100,159	48,229,694
	TOTAL	**29,080,307**	**30,149,786**	**44,646,208**	**43,903,520**	**47,100,159**	**48,229,694**
014	**OFFICE OF THE PRIME MINISTER**						
0100	General Administration	21,830,314	22,033,069	27,534,717	27,101,758	27,092,143	27,152,143
0106	Disaster Management	6,847,085	0	0	0	0	0
0247	Climate Change Resilience	0	0	0	300,000	300,000	300,000
	TOTAL	**28,677,399**	**22,033,069**	**27,534,717**	**27,401,758**	**27,392,143**	**27,452,143**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
016	**BAHAMAS INFORMATION SERVICES**						
0100	General Administration	2,003,935	1,867,218	2,739,832	2,597,652	2,619,879	2,779,833
	TOTAL	**2,003,935**	**1,867,218**	**2,739,832**	**2,597,652**	**2,619,879**	**2,779,833**
017	**GOVERNMENT PRINTING DEPARTMENT**						
0100	General Administration	1,228,370	837,418	1,302,561	1,164,244	1,178,406	1,208,500
	TOTAL	**1,228,370**	**837,418**	**1,302,561**	**1,164,244**	**1,178,406**	**1,208,500**
018	**DEPARTMENT OF LOCAL GOVERNMENT**						
0100	General Administration	23,650,161	18,384,425	25,819,651	28,906,661	29,171,257	29,870,091
	TOTAL	**23,650,161**	**18,384,425**	**25,819,651**	**28,906,661**	**29,171,257**	**29,870,091**
019	**DEPARTMENT OF PHYSICAL PLANNING**						
0100	General Administration	924,460	699,310	868,636	957,649	1,001,179	1,001,989
	TOTAL	**924,460**	**699,310**	**868,636**	**957,649**	**1,001,179**	**1,001,989**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
0100	General Administration	2,686,736	1,163,489	2,253,832	2,243,975	2,252,375	2,263,875
	TOTAL	**2,686,736**	**1,163,489**	**2,253,832**	**2,243,975**	**2,252,375**	**2,263,875**
021	**MINISTRY OF FINANCE**						
0100	General Administration	216,293,253	170,079,177	301,327,598	338,646,160	346,238,357	343,248,870
0226	Economic Support	62,252,958	0	0	0	0	0
	TOTAL	**278,546,211**	**170,079,177**	**301,327,598**	**338,646,160**	**346,238,357**	**343,248,870**
022	**TREASURY DEPARTMENT**						

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
0100	General Administration	79,568,377	42,434,991	60,002,302	60,035,181	60,715,181	61,372,365
	TOTAL	**79,568,377**	**42,434,991**	**60,002,302**	**60,035,181**	**60,715,181**	**61,372,365**
023	**CUSTOMS DEPARTMENT**						
0100	General Administration	34,841,673	28,876,929	41,241,388	36,969,007	38,008,507	38,339,888
	TOTAL	**34,841,673**	**28,876,929**	**41,241,388**	**36,969,007**	**38,008,507**	**38,339,888**
026	**PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES**						
0100	General Administration	575,406,263	406,199,198	588,987,777	634,726,087	637,299,998	644,599,999
	TOTAL	**575,406,263**	**406,199,198**	**588,987,777**	**634,726,087**	**637,299,998**	**644,599,999**
027	**PUBLIC DEBT REDEMPTION AND SINKING FUNDS**						
0100	General Administration	66,341,312	29,970,802	46,491,095	59,809,305	59,809,305	46,489,609
	TOTAL	**66,341,312**	**29,970,802**	**46,491,095**	**59,809,305**	**59,809,305**	**46,489,609**
028	**DEPARTMENT OF INLAND REVENUE**						
0100	General Administration	5,954,070	6,213,040	8,863,236	8,885,768	8,935,768	9,031,177
	TOTAL	**5,954,070**	**6,213,040**	**8,863,236**	**8,885,768**	**8,935,768**	**9,031,177**
029	**MINISTRY OF NATIONAL SECURITY**						
0100	General Administration	11,000,443	9,364,777	13,427,156	13,450,551	13,186,543	13,377,913
0167	Disease Prevention and Health Promotion	1,813,107	558,107	1,064,000	0	0	0
	TOTAL	**12,813,550**	**9,922,884**	**14,491,156**	**13,450,551**	**13,186,543**	**13,377,913**
030	**DEPARTMENT OF IMMIGRATION**						

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
0100	General Administration	30,758,705	24,458,905	34,516,828	35,104,497	35,676,186	36,818,633
	TOTAL	**30,758,705**	**24,458,905**	**34,516,828**	**35,104,497**	**35,676,186**	**36,818,633**
031	**THE ROYAL BAHAMAS POLICE FORCE**						
0100	General Administration	124,019,034	92,670,179	127,109,554	126,596,777	129,378,754	130,465,124
	TOTAL	**124,019,034**	**92,670,179**	**127,109,554**	**126,596,777**	**129,378,754**	**130,465,124**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0100	General Administration	63,942,264	47,281,378	66,051,697	68,667,061	71,866,369	72,746,445
	TOTAL	**63,942,264**	**47,281,378**	**66,051,697**	**68,667,061**	**71,866,369**	**72,746,445**
033	**MINISTRY OF WORKS AND UTILITIES**						
0100	General Administration	113,635,162	66,924,070	91,298,054	70,991,268	71,209,895	65,982,729
	TOTAL	**113,635,162**	**66,924,070**	**91,298,054**	**70,991,268**	**71,209,895**	**65,982,729**
034	**DEPARTMENT OF PUBLIC WORKS**						
0100	General Administration	17,153,790	12,674,250	18,791,195	18,789,512	18,850,517	19,643,050
	TOTAL	**17,153,790**	**12,674,250**	**18,791,195**	**18,789,512**	**18,850,517**	**19,643,050**
035	**DEPARTMENT OF EDUCATION**						
0100	General Administration	180,473,694	149,376,139	201,502,806	201,590,192	204,843,851	206,250,185
0144	After School Programme	464,810	477,709	700,000	700,000	700,000	700,000
	TOTAL	**180,938,504**	**149,853,848**	**202,202,806**	**202,290,192**	**205,543,851**	**206,950,185**
037	**DEPARTMENT OF ARCHIVES**						
0100	General Administration	563,765	476,306	724,860	732,460	752,536	756,512
	TOTAL	**563,765**	**476,306**	**724,860**	**732,460**	**752,536**	**756,512**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
038	**MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING**						
0100	General Administration	105,593,058	79,312,909	114,591,759	121,022,238	121,522,250	121,892,820
0203	Universal Pre Primary Education Initiative	2,556,200	1,738,000	2,183,317	2,183,317	2,183,317	2,183,317
	TOTAL	**108,149,258**	**81,050,909**	**116,775,076**	**123,205,555**	**123,705,567**	**124,076,137**
040	**MINISTRY OF TRANSPORT AND HOUSING**						
0100	General Administration	10,072,225	6,269,095	10,425,062	10,494,146	10,592,495	11,175,649
	TOTAL	**10,072,225**	**6,269,095**	**10,425,062**	**10,494,146**	**10,592,495**	**11,175,649**
043	**MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT**						
0100	General Administration	11,401,728	9,193,872	12,991,180	14,784,205	13,850,436	13,936,292
0149	National Parenting Programme	11,807	12,384	30,000	29,055	29,055	29,055
0150	Simpson Penn Centre For Boys	259,946	209,919	290,000	290,000	269,700	269,700
0151	Willie Mae Pratt Centre For Girls	180,231	111,637	233,000	233,000	233,000	233,000
	TOTAL	**11,853,712**	**9,527,812**	**13,544,180**	**15,336,260**	**14,382,191**	**14,468,047**
044	**DEPARTMENT OF SOCIAL SERVICES**						
0100	General Administration	42,448,023	33,564,899	48,937,561	45,024,212	45,589,939	46,234,014
0226	Economic Support	11,360,345	2,432,600	3,165,530	1,165,530	1,165,530	1,165,530
	TOTAL	**53,808,368**	**35,997,499**	**52,103,091**	**46,189,742**	**46,755,469**	**47,399,544**
045	**DEPARTMENT OF HOUSING**						
0100	General Administration	1,840,204	2,290,549	2,972,529	3,216,484	3,331,594	3,769,002

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	TOTAL	**1,840,204**	**2,290,549**	**2,972,529**	**3,216,484**	**3,331,594**	**3,769,002**
047	**MINISTRY OF YOUTH, SPORTS AND CULTURE**						
0100	General Administration	14,314,863	21,350,642	26,215,786	26,386,494	22,729,794	22,633,164
0153	Fresh Start	185,861	38,683	320,000	320,000	320,000	320,000
	TOTAL	**14,500,724**	**21,389,325**	**26,535,786**	**26,706,494**	**23,049,794**	**22,953,164**
048	**DEPARTMENT OF LABOUR**						
0100	General Administration	1,864,454	2,591,935	3,752,923	3,999,277	4,075,117	4,160,387
	TOTAL	**1,864,454**	**2,591,935**	**3,752,923**	**3,999,277**	**4,075,117**	**4,160,387**
049	**MINISTRY OF ECONOMIC AFFAIRS**						
0100	General Administration	5,866,773	8,699,175	12,871,952	11,614,394	11,644,197	11,663,979
	TOTAL	**5,866,773**	**8,699,175**	**12,871,952**	**11,614,394**	**11,644,197**	**11,663,979**
051	**POST OFFICE DEPARTMENT**						
0100	General Administration	6,809,901	6,510,482	9,201,089	9,340,930	9,490,104	9,971,084
	TOTAL	**6,809,901**	**6,510,482**	**9,201,089**	**9,340,930**	**9,490,104**	**9,971,084**
053	**PORT DEPARTMENT**						
0100	General Administration	8,239,794	6,567,442	9,014,970	9,145,089	9,153,700	9,501,326
	TOTAL	**8,239,794**	**6,567,442**	**9,014,970**	**9,145,089**	**9,153,700**	**9,501,326**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
054	**DEPARTMENT OF ROAD TRAFFIC**						
0100	General Administration	5,288,088	5,239,486	6,944,828	6,976,416	6,976,416	7,276,416
	TOTAL	**5,288,088**	**5,239,486**	**6,944,828**	**6,976,416**	**6,976,416**	**7,276,416**
055	**DEPARTMENT OF METEOROLOGY**						
0100	General Administration	2,087,999	1,508,292	2,792,064	2,437,303	2,557,564	2,714,632
	TOTAL	**2,087,999**	**1,508,292**	**2,792,064**	**2,437,303**	**2,557,564**	**2,714,632**
056	**MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS**						
0100	General Administration	21,237,508	20,012,587	28,763,889	28,221,348	28,276,298	29,477,488
	TOTAL	**21,237,508**	**20,012,587**	**28,763,889**	**28,221,348**	**28,276,298**	**29,477,488**
057	**DEPARTMENT OF AGRICULTURE**						
0100	General Administration	4,996,466	3,747,395	5,543,196	5,566,525	5,609,321	6,268,220
	TOTAL	**4,996,466**	**3,747,395**	**5,543,196**	**5,566,525**	**5,609,321**	**6,268,220**
058	**DEPARTMENT OF MARINE RESOURCES**						
0100	General Administration	2,330,771	1,598,106	2,823,060	2,449,563	2,620,779	2,923,668
	TOTAL	**2,330,771**	**1,598,106**	**2,823,060**	**2,449,563**	**2,620,779**	**2,923,668**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0100	General Administration	353,546,817	237,574,095	304,962,918	296,095,687	296,916,787	297,265,037
0106	Disaster Management	0	75,900	12,000	0	0	0
0163	Health, Policy and Administration	0	30,650	0	0	0	0
0167	Disease Prevention and Health Promotion	19,972,582	4,943,639	8,137,000	1,350,000	1,370,000	1,370,000
0168	Health Education Promotion	17,966	16,695	35,000	35,000	35,000	35,000
0170	Nursing Council	210,000	105,000	210,000	210,000	210,000	210,000
0171	National Breast Cancer Initiative	701	0	0	10,000	10,000	10,000
0172	Health and Wellness	2,262	131,290	1,500,000	1,500,000	1,500,000	1,500,000
0173	National Drug Council	42,347	21,444	45,000	45,000	45,000	45,000
0174	Family Planning	43,362	28,546	105,000	105,000	105,000	105,000
0177	Maternal & Child Health Progrm	10,000	1,527	10,000	10,000	10,000	12,000
0178	National Blood/Voluntary Blood	0	0	0	1,500	1,500	1,500

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
0180	Disease Surveillance Programmes	0	0	5,000	5,000	5,000	5,000
	TOTAL	**373,846,037**	**242,928,786**	**315,021,918**	**299,367,187**	**300,208,287**	**300,558,537**
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
0100	General Administration	48,710,127	44,236,935	54,999,567	54,001,187	54,875,132	55,431,703
0191	Environmental Services	0	1,123,417	3,462,720	2,200,000	2,000,000	2,000,000
0192	Bulk Waste Removal	1,583,333	2,661,647	3,239,901	3,304,699	3,370,793	3,438,209
	TOTAL	**50,293,460**	**48,021,999**	**61,702,188**	**59,505,886**	**60,245,925**	**60,869,912**
066	**DEPARTMENT OF PUBLIC HEALTH**						
0100	General Administration	44,596,254	37,854,356	55,347,420	47,881,570	48,184,570	48,191,732
0165	Community Health Care Service	731,428	380,538	798,581	800,727	803,427	805,827
0224	ER Nursing	10,266	0	0	0	0	0
	TOTAL	**45,337,948**	**38,234,894**	**56,146,001**	**48,682,297**	**48,987,997**	**48,997,559**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
0100	General Administration	80,129,088	63,570,010	87,841,965	82,627,500	83,934,060	83,493,300
0192	Bulk Waste Removal	0	0	0	500,000	550,000	550,000
0193	Tourism Policy and Administration	42,854,895	10,510,389	17,857,482	19,346,447	21,546,011	22,091,611
0194	Promotions and Marketing	25,127,976	16,273,150	26,862,670	32,560,259	34,784,000	35,114,800
	TOTAL	**148,111,959**	**90,353,549**	**132,562,117**	**135,034,206**	**140,814,071**	**141,249,711**

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
070	**MINISTRY OF LABOUR AND IMMIGRATION**						
0100	General Administration	5,002,443	3,049,217	4,244,490	4,974,482	5,273,809	5,301,377
	TOTAL	**5,002,443**	**3,049,217**	**4,244,490**	**4,974,482**	**5,273,809**	**5,301,377**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0100	General Administration	17,859,554	10,142,093	15,846,382	13,748,562	13,517,942	13,614,213
0136	Climate Resilient Coastal Management & Infrastructure	0	18,122	80,000	80,000	80,000	80,000
0242	Marine Protected Areas	0	47,221	100,000	50,000	60,000	70,000
	TOTAL	**17,859,554**	**10,207,436**	**16,026,382**	**13,878,562**	**13,657,942**	**13,764,213**
073	**DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY**						
0100	General Administration	53,251,306	21,777,246	34,124,676	27,766,265	30,014,123	28,878,293
0197	Cadet Programme	0	5,993	19,000	10,000	10,000	10,000
0222	Technology Services	0	0	0	1,453,937	1,461,654	1,461,654
	TOTAL	**53,251,306**	**21,783,239**	**34,143,676**	**29,230,202**	**31,485,777**	**30,349,947**
074	**MINISTRY FOR GRAND BAHAMA**						
0100	General Administration	10,007,734	14,767,945	19,188,189	17,983,328	18,108,654	18,538,774
0201	Transfer Stations	10,452	0	0	0	0	0
	TOTAL	**10,018,186**	**14,767,945**	**19,188,189**	**17,983,328**	**18,108,654**	**18,538,774**
075	**MINISTRY OF DISASTER RISK MANAGEMENT**						
0100	General Administration	0	0	5,400	19,400	14,000	14,000
0106	Disaster Management	1,504,339	9,761,377	15,970,532	9,923,901	13,303,965	13,390,278
	TOTAL	**1,504,339**	**9,761,377**	**15,975,932**	**9,943,301**	**13,317,965**	**13,404,278**
076	**OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**						
0100	General Administration	2,355,847	1,230,775	2,759,729	2,931,230	3,018,761	3,361,449

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	TOTAL	2,355,847	1,230,775	2,759,729	2,931,230	3,018,761	3,361,449

ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
0100	General Administration	6,182,351	6,644,231	14,459,899	28,391,070	32,488,278	34,221,629
0106	Disaster Management	1,340,424	1,530,968	9,704,853	10,500,000	3,589,481	3,807,270
0111	Correctional Services Upgrades	526,746	524,858	900,000	1,480,000	1,635,500	1,615,000
0118	Finance Policy Planning and Administration	12,164,423	8,118,892	15,000,000	35,300,000	33,500,000	33,500,000
0124	Customs Services	980,000	0	0	0	0	0
0134	Public Spaces	3,735,591	6,129,808	6,501,764	16,800,000	14,964,435	19,099,725
0135	Implementation of Traffic Study & Systems	3,340,638	800,000	1,346,764	1,373,699	1,401,173	1,429,197
0136	Climate Resilient Coastal Management & Infrastructure	806,637	2,276,332	5,950,021	5,552,759	5,615,460	5,973,646
0137	Roads, Bridges, Drains	35,725,170	31,422,910	46,850,120	43,930,000	56,043,742	58,056,209
0138	Public Buildings	71,809,018	21,356,489	30,334,875	30,493,297	39,835,049	41,634,895
0142	Pre-Primary and Primary Education	30,018,838	28,093,779	39,960,883	17,400,000	12,350,450	18,288,619
0143	Secondary Education	12,884,304	24,269,077	33,313,908	14,300,000	11,098,611	21,098,611
0146	Technical and Vocational Education	0	1,354,122	1,809,488	2,000,000	2,000,000	1,000,000
0147	Tertiary Education	781,784	0	1,000,000	2,000,000	2,000,000	1,000,000
0162	Public Hospital Services (PHA)	9,518,345	11,647,997	28,148,656	11,515,000	17,435,600	35,000,000
0163	Health, Policy and Administration	0	0	4,000,000	6,600,000	15,051,578	31,964,081
0166	Primary Health Care Services	10,552,081	4,109,864	8,883,559	15,185,000	13,000,000	16,955,000
0191	Environmental Services	140,031	12,129	200,000	500,000	175,000	200,000
0192	Bulk Waste Removal	0	0	200,000	200,000	200,000	200,000
0206	School Facility Improvement	829,459	682,691	1,000,000	2,000,000	2,500,000	2,500,000
0207	International Affairs	240,730	0	500,000	5,300,000	1,800,000	1,800,000
0208	Police Services	11,301,564	6,011,330	12,641,860	10,000,000	10,020,000	12,900,000
0210	Airport Infrastructure	15,341,456	5,747,246	9,154,951	19,141,050	20,660,114	16,953,318
0211	Housing Development	2,360,734	2,197,693	2,100,000	1,800,000	2,000,000	2,000,000
0213	Asset Acquisition	16,801,187	9,818,314	33,444,153	31,056,700	31,606,729	34,424,000
0215	Military Base Development	1,403,153	1,200,031	6,525,875	6,700,000	7,650,000	7,650,000
0216	Marine Assets Acquisition/Upkeep	1,500,000	2,582,247	3,300,000	2,430,125	1,150,000	1,150,000
0217	Port Service Development	0	45,330	550,000	300,000	300,000	300,000
0218	Agriculture Development	0	22,470	74,900	0	0	0
0220	Aviation Services	1,506,500	4,296,089	6,100,000	0	0	0
0221	Geographical Information Services	1,415,336	19,635	750,000	750,000	750,000	700,000
0222	Technology Services	10,087,876	4,292,157	6,755,099	11,391,300	4,500,000	4,600,000
0225	Passport Computerization	0	194,369	200,000	160,000	200,000	200,000
0226	Economic Support	0	500,000	2,000,000	3,000,000	3,000,000	4,000,000
0227	International Financial Institutions	16,446,480	6,973,856	21,650,000	21,000,000	21,000,000	2,000,000
0229	Food Security Initiatives	2,378,996	350,294	1,000,000	1,600,000	2,600,000	1,100,000
0233	Hansard	1,527,663	367,256	667,256	300,000	0	0
0234	Land Acquisition	70,880	0	0	0	0	0
0237	Water Infrastructure	0	0	1,500,000	0	0	0

ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
0239	Environment Protection	93,459	53,735	314,400	150,000	278,800	278,800
0241	Livelihood Enhancement	0	300,000	300,000	0	0	0
0244	Women Shelter & Support Centre	0	0	0	500,000	500,000	500,000
0248	Home Ownership	0	0	0	3,500,000	3,500,000	3,500,000
	TOTAL	**283,811,854**	**193,946,199**	**359,093,284**	**364,600,000**	**376,400,000**	**421,600,000**

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
0100	General Administration	125,585	0	0	0	0	0
	TOTAL	**125,585**	**0**	**0**	**0**	**0**	**0**
013	**MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE**						
0100	General Administration	10,360	1,275,968	969,000	280,000	300,000	325,000
0207	International Affairs	240,730	0	500,000	5,300,000	1,800,000	1,800,000
0225	Passport Computerization	0	194,369	200,000	160,000	200,000	200,000
	TOTAL	**251,090**	**1,470,337**	**1,669,000**	**5,740,000**	**2,300,000**	**2,325,000**
021	**MINISTRY OF FINANCE**						
0100	General Administration	3,106,798	3,296,935	7,000,000	18,700,000	19,200,000	18,000,000
0106	Disaster Management	300,000	1,210,597	2,000,000	2,000,000	2,000,000	2,200,000
0118	Finance Policy Planning and Administration	12,164,423	8,118,892	15,000,000	35,300,000	33,500,000	33,500,000
0134	Public Spaces	750,766	0	0	0	0	0
0138	Public Buildings	0	0	0	2,000,000	2,000,000	1,800,000
0213	Asset Acquisition	16,801,187	9,818,314	33,444,153	31,056,700	31,606,729	34,424,000
0226	Economic Support	0	500,000	2,000,000	3,000,000	3,000,000	4,000,000
0227	International Financial Institutions	16,446,480	6,973,856	21,400,000	21,000,000	21,000,000	2,000,000
0233	Hansard	1,527,663	367,256	667,256	300,000	0	0
0234	Land Acquisition	70,880	0	0	0	0	0
0244	Women Shelter & Support Centre	0	0	0	500,000	500,000	500,000
0248	Home Ownership	0	0	0	3,500,000	3,500,000	3,500,000
	TOTAL	**51,168,197**	**30,285,850**	**81,511,409**	**117,356,700**	**116,306,729**	**99,924,000**
023	**CUSTOMS DEPARTMENT**						
0100	General Administration	151,610	0	0	0	0	0
0124	Customs Services	980,000	0	0	0	0	0
0138	Public Buildings	9,988	0	0	0	0	0

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	TOTAL	**1,141,598**	**0**	**0**	**0**	**0**	**0**
029	**MINISTRY OF NATIONAL SECURITY**						
0100	General Administration	147,846	40,609	335,000	250,000	400,000	400,000
0111	Correctional Services Upgrades	526,746	524,858	900,000	1,480,000	1,635,500	1,615,000
0208	Police Services	11,301,564	6,011,330	12,641,860	10,000,000	10,020,000	12,900,000
	TOTAL	**11,976,156**	**6,576,797**	**13,876,860**	**11,730,000**	**12,055,500**	**14,915,000**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0100	General Administration	0	20,900	0	0	0	0
0138	Public Buildings	2,222,867	947,399	3,200,000	2,000,000	3,000,000	3,000,000
0215	Military Base Development	1,403,153	1,200,031	6,525,875	6,700,000	7,650,000	7,650,000
0216	Marine Assets Acquisition/Upkeep	1,500,000	2,582,247	3,300,000	2,430,125	1,150,000	1,150,000
	TOTAL	**5,126,020**	**4,750,577**	**13,025,875**	**11,130,125**	**11,800,000**	**11,800,000**
033	**MINISTRY OF WORKS AND UTILITIES**						
0100	General Administration	64,998	1,306,161	1,451,353	451,360	467,568	475,919
0106	Disaster Management	208,388	198,070	1,500,000	1,500,000	1,589,481	1,607,270
0134	Public Spaces	2,984,825	6,129,808	6,501,764	16,800,000	14,964,435	19,099,725
0135	Implementation of Traffic Study & Systems	3,340,638	800,000	1,346,764	1,373,699	1,401,173	1,429,197
0136	Climate Resilient Coastal Management & Infrastructure	806,637	2,276,332	5,950,021	5,552,759	5,615,460	5,973,646
0137	Roads, Bridges, Drains	35,725,170	31,422,910	46,850,120	43,930,000	56,043,742	58,056,209
0138	Public Buildings	68,329,257	20,204,207	26,384,875	25,993,297	34,335,049	36,334,895
0210	Airport Infrastructure	13,341,456	5,747,246	9,154,951	19,141,050	20,660,114	16,953,318
0222	Technology Services	951,937	474,265	509,433	500,000	0	0
0227	International Financial Institutions	0	0	250,000	0	0	0
0237	Water Infrastructure	0	0	1,500,000	0	0	0
	TOTAL	**125,753,306**	**68,558,999**	**101,399,281**	**115,242,165**	**135,077,022**	**139,930,179**
038	**MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING**						
0100	General Administration	615,325	378,852	520,000	6,014,710	10,014,710	13,014,710
0142	Pre-Primary and Primary Education	30,018,838	28,093,779	39,960,883	17,400,000	12,350,450	18,288,619
0143	Secondary Education	12,884,304	24,269,077	33,313,908	14,300,000	11,098,611	21,098,611
0146	Technical and Vocational Education	0	1,354,122	1,809,488	2,000,000	2,000,000	1,000,000
0147	Tertiary Education	781,784	0	1,000,000	2,000,000	2,000,000	1,000,000
0206	School Facility Improvement	829,459	682,691	1,000,000	2,000,000	2,500,000	2,500,000
0222	Technology Services	5,669,598	1,776,065	1,796,167	5,000,000	3,500,000	3,500,000

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	TOTAL	**50,799,308**	**56,554,586**	**79,400,446**	**48,714,710**	**43,463,771**	**60,401,940**
040	**MINISTRY OF TRANSPORT AND HOUSING**						
0100	General Administration	1,400,907	113,942	252,000	200,000	226,000	226,000
0138	Public Buildings	150,850	0	0	0	0	0
0211	Housing Development	1,272,026	2,197,693	2,100,000	1,800,000	2,000,000	2,000,000
0217	Port Service Development	0	45,330	550,000	300,000	300,000	300,000
0241	Livelihood Enhancement	0	300,000	300,000	0	0	0
	TOTAL	**2,823,783**	**2,656,965**	**3,202,000**	**2,300,000**	**2,526,000**	**2,526,000**
056	**MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS**						
0100	General Administration	247,153	117,487	3,047,546	1,745,000	1,430,000	1,430,000
0138	Public Buildings	193,165	18,137	19,000	0	0	0
0218	Agriculture Development	0	22,470	74,900	0	0	0
0229	Food Security Initiatives	2,378,996	350,294	1,000,000	1,600,000	2,600,000	1,100,000
	TOTAL	**2,819,314**	**508,388**	**4,141,446**	**3,345,000**	**4,030,000**	**2,530,000**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0106	Disaster Management	432,036	0	6,000,000	7,000,000	0	0
0162	Public Hospital Services (PHA)	9,518,345	11,647,997	28,148,656	11,515,000	17,435,600	35,000,000
0163	Health, Policy and Administration	0	0	4,000,000	6,600,000	15,051,578	31,964,081
0166	Primary Health Care Services	10,552,081	4,109,864	8,883,559	15,185,000	13,000,000	16,955,000
	TOTAL	**20,502,462**	**15,757,861**	**47,032,215**	**40,300,000**	**45,487,178**	**83,919,081**

ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVSIED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
0100	General Administration	188,255	0	135,000	0	0	0
0210	Airport Infrastructure	2,000,000	0	0	0	0	0
0220	Aviation Services	1,506,500	4,296,089	6,100,000	0	0	0
	TOTAL	**3,694,755**	**4,296,089**	**6,235,000**	**0**	**0**	**0**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0100	General Administration	123,513	93,379	750,000	750,000	450,000	350,000
0191	Environmental Services	140,031	12,129	200,000	500,000	175,000	200,000
0192	Bulk Waste Removal	0	0	200,000	200,000	200,000	200,000
0211	Housing Development	1,088,708	0	0	0	0	0
0221	Geographical Information Services	1,415,336	19,635	750,000	750,000	750,000	700,000
0239	Environment Protection	93,459	53,735	314,400	150,000	278,800	278,800
	TOTAL	**2,861,047**	**178,878**	**2,214,400**	**2,350,000**	**1,853,800**	**1,728,800**
073	**DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY**						
0222	Technology Services	3,466,341	2,041,827	4,449,499	5,891,300	1,000,000	1,100,000
	TOTAL	**3,466,341**	**2,041,827**	**4,449,499**	**5,891,300**	**1,000,000**	**1,100,000**
074	**MINISTRY FOR GRAND BAHAMA**						
0106	Disaster Management	0	122,301	204,853	0	0	0
0138	Public Buildings	902,891	186,746	731,000	500,000	500,000	500,000
	TOTAL	**902,891**	**309,047**	**935,853**	**500,000**	**500,000**	**500,000**
075	**MINISTRY OF DISASTER RISK MANAGEMENT**						
0106	Disaster Management	400,000	0	0	0	0	0
	TOTAL	**400,000**	**0**	**0**	**0**	**0**	**0**

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
001	**GOVERNOR GENERAL AND STAFF**						
0001	General Administration	1,551,402	793,204	1,142,368	1,197,075	1,225,114	1,250,306
	TOTAL	**1,551,402**	**793,204**	**1,142,368**	**1,197,075**	**1,225,114**	**1,250,306**
002	**THE SENATE**						
0001	General Administration	200,867	215,077	253,292	267,062	267,122	267,187
	TOTAL	**200,867**	**215,077**	**253,292**	**267,062**	**267,122**	**267,187**
003	**HOUSE OF ASSEMBLY**						
0001	General Administration	3,429,031	2,717,308	3,776,131	3,438,590	3,468,261	3,539,454
	TOTAL	**3,429,031**	**2,717,308**	**3,776,131**	**3,438,590**	**3,468,261**	**3,539,454**
004	**DEPARTMENT OF THE AUDITOR GENERAL**						
0001	General Administration	1,966,670	1,561,943	2,322,874	2,542,693	2,605,305	2,702,097
	TOTAL	**1,966,670**	**1,561,943**	**2,322,874**	**2,542,693**	**2,605,305**	**2,702,097**
005	**MINISTRY OF THE PUBLIC SERVICE**						
0001	General Administration	375,986,566	245,932,961	357,266,863	343,358,121	351,872,638	355,847,212
0367	Public Service Commission	5,253	100	14,250	14,250	14,663	15,084
0417	National Job Creation Skills Enhancement Programme (NJCSEP)	663	300	13,640	13,640	14,049	14,470
0418	Public Service Centre For Human Resources Development (PSCHRD)	1,634	117,199	329,500	336,000	346,074	351,816
7001	Public Service Week	243	45,547	88,800	370,500	213,581	219,838
	TOTAL	**375,994,359**	**246,096,107**	**357,713,053**	**344,092,511**	**352,461,005**	**356,448,420**
006	**CABINET OFFICE**						
0001	General Administration	4,341,251	5,050,117	7,615,020	6,054,191	4,691,099	4,779,041
0365	National Honours	10,370	21,386	44,140	32,000	32,800	33,150
	TOTAL	**4,351,621**	**5,071,503**	**7,659,160**	**6,086,191**	**4,723,899**	**4,812,191**
007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**						
0001	General Administration	26,455,622	12,728,111	19,963,212	17,569,650	18,504,600	20,097,300
0106	Bahamas Law School	4,065,657	1,466,601	2,400,000	2,400,000	2,800,000	2,800,000
0108	Freedom of Information	143,614	44,093	140,000	140,000	140,000	250,000
4033	Beneficial Owners Secure Search System	1,500,000	823,775	1,900,000	1,647,548	1,647,548	1,700,000
	TOTAL	**32,164,893**	**15,062,580**	**24,403,212**	**21,757,198**	**23,092,148**	**24,847,300**
008	**OFFICE OF THE JUDICIARY**						
0001	General Administration	13,913,037	10,924,136	14,706,902	15,044,012	15,074,580	15,715,183
0129	Magistrate Courts	297,350	317,571	450,000	450,000	450,000	496,125
1058	Office of the Chief Justice	593,742	360,081	450,000	1,000,000	1,000,000	1,000,000
	TOTAL	**14,804,129**	**11,601,788**	**15,606,902**	**16,494,012**	**16,524,580**	**17,211,308**

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
009	**COURT OF APPEAL**						
0001	General Administration	2,143,792	1,741,026	2,455,179	2,445,924	2,467,927	2,590,339
	TOTAL	**2,143,792**	**1,741,026**	**2,455,179**	**2,445,924**	**2,467,927**	**2,590,339**
010	**REGISTRAR GENERAL'S DEPARTMENT**						
0001	General Administration	2,630,395	2,123,235	4,117,334	3,437,761	3,483,562	3,947,339
	TOTAL	**2,630,395**	**2,123,235**	**4,117,334**	**3,437,761**	**3,483,562**	**3,947,339**
011	**BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES**						
0001	General Administration	28,467,298	20,536,093	30,521,858	32,788,892	33,962,001	34,718,795
	TOTAL	**28,467,298**	**20,536,093**	**30,521,858**	**32,788,892**	**33,962,001**	**34,718,795**
012	**PARLIAMENTARY REGISTRATION DEPARTMENT**						
0001	General Administration	3,445,309	748,642	1,148,646	1,498,689	1,501,423	1,731,249
	TOTAL	**3,445,309**	**748,642**	**1,148,646**	**1,498,689**	**1,501,423**	**1,731,249**
013	**MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE**						
0001	General Administration	24,956,370	27,653,468	40,106,208	38,038,520	39,099,359	40,228,894
0112	Consular General	876,429	509,071	992,000	2,222,000	4,122,000	4,122,000
0113	Embassy	1,382,669	851,341	1,472,000	1,475,000	1,710,800	1,710,800
0115	High Commissioner	947,902	624,154	1,048,000	1,048,000	1,048,000	1,048,000
0116	Office of The Prime Minister's Spouse	20,499	8,212	16,000	16,000	16,000	16,000
1041	UN Mission	512,437	247,531	528,000	528,000	528,000	528,000
1042	Overseas Mission	384,000	256,009	484,000	576,000	576,000	576,000
	TOTAL	**29,080,306**	**30,149,786**	**44,646,208**	**43,903,520**	**47,100,159**	**48,229,694**
014	**OFFICE OF THE PRIME MINISTER**						
0001	General Administration	20,952,619	19,203,240	22,765,241	21,606,760	21,597,145	21,657,145
0104	Department of NEMA	343,794	0	0	0	0	0
0120	Over The Hill Initiative	1,050,619	1,210,105	1,500,000	1,500,000	1,500,000	1,500,000
0121	Prime Minister's Delivery Unit	3,214	920	21,820	45,720	45,720	45,720
0122	Sustainable Development Goals	2,712	115	62,048	123,967	123,967	123,967
0431	Bahamas Investment Authority	17,813	0	0	0	0	0
0432	Communications Unit	1,156,425	1,188,623	1,924,613	2,313,751	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	7,533	396	14,800	28,650	28,650	28,650
4135	Hurricane Dorian Restoration	5,142,670	0	0	0	0	0
4147	Climate Change & Education Advisory Unit	0	429,670	1,146,195	1,682,910	1,682,910	1,682,910
	TOTAL	**28,677,399**	**22,033,069**	**27,534,717**	**27,401,758**	**27,392,143**	**27,452,143**

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
016	**BAHAMAS INFORMATION SERVICES**						
0001	General Administration	2,003,935	1,867,218	2,739,832	2,597,652	2,619,879	2,779,833
	TOTAL	**2,003,935**	**1,867,218**	**2,739,832**	**2,597,652**	**2,619,879**	**2,779,833**
017	**GOVERNMENT PRINTING DEPARTMENT**						
0001	General Administration	1,228,370	837,418	1,302,561	1,164,244	1,178,406	1,208,500
	TOTAL	**1,228,370**	**837,418**	**1,302,561**	**1,164,244**	**1,178,406**	**1,208,500**
018	**DEPARTMENT OF LOCAL GOVERNMENT**						
0001	General Administration	10,372,672	8,624,837	12,500,504	13,789,725	13,924,321	14,623,155
0130	Coopers Town District	629,800	472,225	630,300	720,841	720,841	720,841
0131	Marsh Harbour District	1,377,440	1,033,000	1,378,000	1,558,102	1,558,102	1,558,102
0132	Sandy Point/Moore's Is.& Cr.Rk	269,500	202,000	270,000	298,012	298,012	298,012
0133	Grand Cay	224,500	168,250	225,000	250,844	250,844	250,844
0134	Hope Town	459,500	344,500	460,000	506,000	506,000	506,000
0135	Moores Island	188,430	141,198	188,930	217,131	217,131	217,131
0136	Green Turtle Cay, Abaco	284,500	212,750	285,000	313,500	313,500	313,500
0137	Nicholl's Town - North Andros	471,400	314,100	471,900	525,961	525,961	525,961
0138	Fresh Creek District (Fre)	469,499	391,325	470,000	518,144	518,144	518,144
0139	Kemp's Bay (South Andros) Dist	364,499	273,250	365,000	403,546	403,546	403,546
0140	Mangrove Cay	236,720	177,415	237,220	262,944	262,944	262,944
0141	Bimini	660,049	494,912	660,550	732,655	732,655	732,655
0142	Berry Islands	202,249	151,562	202,750	226,809	226,809	226,809
0143	Cat Island (Cat)	392,287	294,090	392,787	439,770	439,770	439,770
0144	Crooked Island	271,197	139,550	280,100	308,110	308,110	308,110
0145	Acklins	242,060	124,500	250,000	278,784	278,784	278,784
0146	Governor's Harbour (Gov)	529,650	397,113	530,150	584,287	584,287	584,287
0147	Rock Sound - South Eleuthera	559,700	419,650	560,200	616,572	616,572	616,572
0148	North Eleuthera	283,000	212,125	283,500	311,850	311,850	311,850
0149	Harbour Island	430,489	286,827	430,990	474,089	474,089	474,089
0150	Spanish Wells	360,150	305,903	360,650	398,994	398,994	398,994
0151	Exuma (Exu)	529,600	397,075	530,100	589,974	589,974	589,974
0152	Ragged Island	103,600	77,575	104,100	114,510	114,510	114,510
0153	Black Point	244,404	183,179	244,900	269,397	269,397	269,397
0154	Long Island (Lon)	639,500	479,500	640,000	704,000	704,000	704,000
0155	Rum Cay	94,100	70,450	94,600	116,600	116,600	116,600

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

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0156	San-Salvador	310,820	232,990	311,320	347,156	347,156	347,156
0157	Freeport	711,299	533,850	711,800	782,980	782,980	782,980
0158	Eight Mile Rock & West End	706,799	529,975	707,300	778,030	778,030	778,030
0159	High Rock (Hig)	377,500	283,000	378,000	415,800	415,800	415,800
0160	Inagua	338,500	253,750	339,000	374,044	374,044	374,044
0161	Mayaguana (May)	314,750	162,000	325,000	357,500	357,500	357,500
0486	Local Government Junior Counsel Programme	0	0	0	320,000	450,000	450,000
	TOTAL	**23,650,163**	**18,384,426**	**25,819,651**	**28,906,661**	**29,171,257**	**29,870,091**
019	**DEPARTMENT OF PHYSICAL PLANNING**						
0001	General Administration	924,460	699,310	868,636	957,649	1,001,179	1,001,989
	TOTAL	**924,460**	**699,310**	**868,636**	**957,649**	**1,001,179**	**1,001,989**
020	**DEPARTMENT OF LANDS AND SURVEYS**						
0001	General Administration	2,686,736	1,163,489	2,253,832	2,243,975	2,252,375	2,263,875
	TOTAL	**2,686,736**	**1,163,489**	**2,253,832**	**2,243,975**	**2,252,375**	**2,263,875**
021	**MINISTRY OF FINANCE**						
0001	General Administration	212,033,886	166,932,959	295,189,024	331,511,894	339,099,091	336,109,604
0419	Internal Audit Unit	5,568	227	5,052	22,892	22,892	22,892
0422	Insurance	4,236,299	3,145,991	6,078,522	6,481,374	6,486,374	6,511,374
0423	Legal Units	17,500	0	55,000	230,000	230,000	205,000
0474	Special Economic Assistance Measures	62,252,958	0	0	0	0	0
7020	Caribbean Development Bank	0	0	0	400,000	400,000	400,000
	TOTAL	**278,546,211**	**170,079,177**	**301,327,598**	**338,646,160**	**346,238,357**	**343,248,870**
022	**TREASURY DEPARTMENT**						
0001	General Administration	79,568,377	42,434,991	60,002,302	60,035,181	60,715,181	61,372,365
	TOTAL	**79,568,377**	**42,434,991**	**60,002,302**	**60,035,181**	**60,715,181**	**61,372,365**
023	**CUSTOMS DEPARTMENT**						
0001	General Administration	34,841,673	28,876,929	41,241,388	36,969,007	38,008,507	38,339,888
	TOTAL	**34,841,673**	**28,876,929**	**41,241,388**	**36,969,007**	**38,008,507**	**38,339,888**
026	**PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES**						
0001	General Administration	575,406,263	406,199,198	588,987,777	634,726,087	637,299,998	644,599,999
	TOTAL	**575,406,263**	**406,199,198**	**588,987,777**	**634,726,087**	**637,299,998**	**644,599,999**
027	**PUBLIC DEBT REDEMPTION AND SINKING FUNDS**						
0001	General Administration	1,166,695,161	1,063,305,010	1,323,184,740	2,127,414,620	1,168,524,831	820,425,180
	TOTAL	**1,166,695,161**	**1,063,305,010**	**1,323,184,740**	**2,127,414,620**	**1,168,524,831**	**820,425,180**

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
028	**DEPARTMENT OF INLAND REVENUE**						
0001	General Administration	5,954,070	6,213,040	8,863,236	8,885,768	8,935,768	9,031,177
	TOTAL	**5,954,070**	**6,213,040**	**8,863,236**	**8,885,768**	**8,935,768**	**9,031,177**
029	**MINISTRY OF NATIONAL SECURITY**						
0001	General Administration	10,353,093	9,011,854	12,622,551	12,665,946	12,321,938	12,473,308
0172	National Intelligence Agency	599,953	327,918	700,000	700,000	775,000	800,000
0320	Victim Care Fund (Trafficking of Persons)	47,397	25,005	104,605	84,605	89,605	104,605
4137	Health & Safety (COVID-19)	1,813,107	558,107	1,064,000	0	0	0
	TOTAL	**12,813,550**	**9,922,884**	**14,491,156**	**13,450,551**	**13,186,543**	**13,377,913**
030	**DEPARTMENT OF IMMIGRATION**						
0001	General Administration	29,736,629	24,335,954	34,189,878	34,582,797	35,154,486	36,296,933
0173	Citizenship Commission	9,683	22,167	39,550	86,300	86,300	86,300
0174	Detention Centre & Safe House	1,012,394	100,785	287,400	435,400	435,400	435,400
	TOTAL	**30,758,706**	**24,458,906**	**34,516,828**	**35,104,497**	**35,676,186**	**36,818,633**
031	**THE ROYAL BAHAMAS POLICE FORCE**						
0001	General Administration	122,364,746	92,267,878	126,322,004	125,755,911	128,434,627	129,517,062
0201	Airport Police Station	5,471	1,202	3,425	3,455	3,496	3,547
0202	Airwing Department	4,110	320	2,475	2,505	2,546	2,598
0203	Alice Town Station	7,382	2,928	4,600	4,600	4,600	4,600
0204	Arthur's Town Station	4,800	2,328	4,200	4,200	4,200	4,200
0206	Bullock's Harbour Station	5,300	2,560	4,000	4,000	4,000	4,000
0207	Cable Beach Police Station	22,452	4,401	10,000	10,135	10,318	10,551
0209	Carmichael Road Police Station	45,340	3,106	11,000	11,150	11,354	11,612
0211	Central Detective Unit	75,627	2,127	6,000	6,075	6,177	6,306
0212	Central Police Station	175,762	9,006	27,000	28,270	28,635	29,101
0214	Communications Branch	4,570	0	5,200	5,220	5,253	5,292
0215	Complaints and Corruption	2,887	401	1,600	1,615	1,635	1,661
0216	Cooper's Town Station	5,140	2,640	4,400	4,420	4,453	4,492
0217	Criminal Records Office	8,436	539	4,000	4,045	4,106	4,184
0218	Crooked Island Station	2,785	1,480	3,400	3,430	3,470	3,522
0222	Drug Enforcement Unit	23,760	3,531	17,000	17,160	17,484	17,896
0223	East Street South Police Station	42,756	1,179	14,000	14,150	14,353	14,405
0224	Eastern Division	39,813	6,808	16,000	16,225	16,530	16,918
0226	Elizabeth Estates Police Station	40,638	6,583	20,000	20,180	20,424	20,734

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0227	Fire Services	22,843	5,868	16,000	16,000	16,000	16,000
0228	Fox Hill Police Station	17,823	3,060	10,000	10,000	10,000	10,000
0230	Fresh Creek Station	4,028	1,080	2,700	2,718	2,742	2,773
0231	Governor's Harbour Station	10,500	3,840	7,000	7,090	7,212	7,367
0235	Gregory Town Station	1,500	0	0	0	0	0
0236	Harbour Island Station	10,900	3,500	5,500	5,530	5,571	5,622
0239	Information Technology (Computers)	14,640	392	12,425	12,455	12,496	12,547
0242	Lower Bogue Station	3,069	1,144	1,800	1,800	1,800	1,800
0244	Maintenance Section	249,114	109,437	188,000	188,045	188,106	188,184
0245	Mangrove Cay Station	4,400	1,496	3,400	3,430	3,470	3,522
0247	March Harbour Police Station	34,192	0	0	0	0	0
0248	Marine Unit	12,083	0	11,425	11,425	11,425	11,425
0249	Moore's Island Station	3,240	0	0	0	0	0
0250	Nassau Street Court Complex	32,526	3,672	7,650	7,650	7,650	7,650
0251	Nassau Street Court Station	27,326	4,388	10,500	10,568	10,659	10,775
0252	Nicoll's Town Station	6,300	2,532	5,300	5,330	5,371	5,422
0254	Police Financial Services	11,843	1,020	7,425	7,445	7,478	7,517
0255	Police Force Garage	19,867	2,606	29,200	29,200	29,200	29,200
0256	Police Stores	420,209	166,838	212,500	262,665	362,888	363,173
0257	Prosecutions	13,316	1,920	9,500	9,545	9,606	9,684
0259	Scientific Support Services	16,025	2,888	8,425	8,530	8,672	8,854
0261	South Central Police Station	49,873	3,093	16,000	16,075	16,177	16,306
0262	Southern Police Station	45,855	10,839	18,500	18,500	18,500	18,500
0264	Spring Point Police Station	4,162	1,800	5,000	5,030	5,070	5,122
0265	Tarpum Bay Station	5,000	3,080	5,000	5,000	5,000	5,000
0268	Western Division	31,475	6,737	12,000	12,000	12,000	12,000
0269	Western Sub-Station	16,848	0	0	0	0	0
0270	Wulff Road Police Station	48,301	9,931	24,000	24,000	24,000	24,000
	TOTAL	**124,019,033**	**92,670,178**	**127,109,554**	**126,596,777**	**129,378,754**	**130,465,124**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0001	General Administration	63,917,637	47,255,404	66,013,697	68,667,061	71,866,369	72,746,445
0317	Satellite Spring City	24,628	25,974	38,000	0	0	0
	TOTAL	**63,942,265**	**47,281,378**	**66,051,697**	**68,667,061**	**71,866,369**	**72,746,445**
033	**MINISTRY OF WORKS AND UTILITIES**						

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

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0001	General Administration	113,520,193	66,838,263	91,111,496	70,753,059	70,969,611	65,740,026
0130	Coopers Town District	0	0	6,585	1,585	1,585	1,585
0131	Marsh Harbour District	32,686	21,527	49,620	38,320	38,320	38,320
0137	Nicholl's Town - North Andros	5,631	6,579	10,280	8,780	8,980	9,080
0138	Fresh Creek District (Fre)	5,050	5,084	8,700	7,060	7,100	7,150
0139	Kemp's Bay (South Andros) Dist	4,468	4,560	7,500	6,092	6,109	6,125
0140	Mangrove Cay	3,936	3,968	6,200	5,407	5,407	5,500
0146	Governor's Harbour (Gov)	7,089	5,536	13,140	7,877	7,900	7,950
0147	Rock Sound - South Eleuthera	5,451	6,246	9,760	7,684	7,760	7,860
0148	North Eleuthera	14,338	11,556	19,640	17,171	17,540	17,800
0151	Exuma (Exu)	25,804	18,100	35,583	33,083	33,583	34,083
0157	Freeport	7,283	2,651	11,000	4,200	4,200	4,200
0158	Eight Mile Rock & West End	3,232	0	4,900	500	500	500
0159	High Rock (Hig)	0	0	3,650	450	450	450
0487	Department of Building Control	0	0	0	100,000	100,850	102,100
	TOTAL	**113,635,161**	**66,924,070**	**91,298,054**	**70,991,268**	**71,209,895**	**65,982,729**
034	**DEPARTMENT OF PUBLIC WORKS**						
0001	General Administration	17,153,790	12,674,250	18,791,195	18,789,512	18,850,517	19,643,050
	TOTAL	**17,153,790**	**12,674,250**	**18,791,195**	**18,789,512**	**18,850,517**	**19,643,050**
035	**DEPARTMENT OF EDUCATION**						
0001	General Administration	172,404,977	140,096,939	191,664,454	192,047,527	195,301,186	196,707,520
1052	Education District Offices	3,374,145	4,655,725	5,333,262	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	336,479	352,396	352,396	352,396	352,396
3111	SB-Bartlette Hill Primary	64,759	64,609	64,759	64,759	64,759	64,759
3116	SB-Buttonwood Preschool	28,046	28,046	28,046	28,046	28,046	28,046
3117	SB-C.C. Sweeting School	111,784	111,784	111,784	111,784	111,784	111,784
3118	SB-C.H. Reeves Secondary School	112,986	112,986	112,986	112,986	112,986	112,986
3119	SB-C.I. Gibson	88,054	88,054	88,054	88,054	88,054	88,054
3120	SB-C.R. Walker Secondary School	103,600	103,600	103,600	103,600	103,600	103,600
3121	SB-C.V. Bethel Senior High School	90,872	90,872	90,872	90,872	90,872	90,872
3122	SB-C. W. Sawyer Primary	68,916	68,916	68,916	68,916	68,916	68,916
3123	SB-Carlton Francis Primary	90,092	90,092	90,092	90,092	90,092	90,092

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
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	44,418	44,418	44,418	44,418	44,418
3128	SB-Claridge Primary	40,697	31,914	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
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	122,478	119,352	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	30,346	30,341	30,346	30,346	30,346	30,346
3214	SB-Preston H. Albury High School	41,994	41,994	41,994	41,994	41,994	41,994
3217	SB-R. M. Bailey Secondary School	139,324	139,324	139,324	139,324	139,324	139,324
3219	SB-Ridgeland Primary	50,252	50,252	50,252	50,252	50,252	50,252
3226	SB-S. C. Bootle High School	32,205	31,867	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

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
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	58,487	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
3269	SB-Uriah Mcphee	45,445	45,445	45,445	45,445	45,445	45,445
3270	SB-Maurice Moore Primary	57,798	49,789	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	97,502	95,507	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	25,793	6,217	42,850	42,850	42,850	42,850
	TOTAL	**180,938,505**	**149,853,848**	**202,202,806**	**202,290,192**	**205,543,851**	**206,950,185**
037	**DEPARTMENT OF ARCHIVES**						
0001	General Administration	563,765	476,306	724,860	732,460	752,536	756,512
	TOTAL	**563,765**	**476,306**	**724,860**	**732,460**	**752,536**	**756,512**
038	**MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING**						
0001	General Administration	107,585,784	80,788,899	116,210,076	122,688,955	123,176,967	123,547,537
0123	Student At Risk	475,000	240,000	375,000	375,000	375,000	375,000
0351	National Library Services	84,136	22,009	100,000	100,000	100,000	100,000
0352	Let's Read Bahamas Project	175	0	4,875	4,875	4,875	4,875
0353	National Accreditation & Equivalency Council	4,163	0	48,725	36,725	48,725	48,725
1052	Education District Offices	0	0	36,400	0	0	0
	TOTAL	**108,149,258**	**81,050,908**	**116,775,076**	**123,205,555**	**123,705,567**	**124,076,137**
040	**MINISTRY OF TRANSPORT AND HOUSING**						
0001	General Administration	9,870,932	6,128,491	10,176,034	10,201,146	10,291,995	10,808,171

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
1007	Air Accident & Investigation Dept	201,293	140,604	249,028	293,000	300,500	367,478
	TOTAL	**10,072,225**	**6,269,095**	**10,425,062**	**10,494,146**	**10,592,495**	**11,175,649**
043	**MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT**						
0001	General Administration	11,603,452	9,387,171	13,021,165	14,752,453	13,776,332	13,853,332
0125	Community & Family Life	2,745	962	24,800	29,055	30,000	30,000
0126	Residential Care Programme	5,357	4,330	44,100	57,392	62,600	62,600
0354	Rehabilitive and Welfare Services	90,137	34,573	117,815	144,059	157,059	165,915
0355	Post School Age Facility For Persons with Disabilities	2,876	0	108,000	125,601	137,000	137,000
0357	Department for Gender and Family	149,145	100,778	228,300	227,700	219,200	219,200
	TOTAL	**11,853,712**	**9,527,814**	**13,544,180**	**15,336,260**	**14,382,191**	**14,468,047**
044	**DEPARTMENT OF SOCIAL SERVICES**						
0001	General Administration	47,258,628	35,909,741	51,874,391	45,961,042	46,526,769	47,170,844
0359	Disability Affairs Unit	29,947	26,805	50,000	50,000	50,000	50,000
0360	Early Childhood Development Centre	54,701	34,229	82,200	82,200	82,200	82,200
0426	Centre for Children with Disabilities	28,760	19,547	50,000	50,000	50,000	50,000
0427	National Council - International Year of Older Persons	2,593	3,450	17,000	17,000	17,000	17,000
0428	National Committee - Child Abuse Prevention	9,969	2,961	21,000	21,000	21,000	21,000
0429	National Committee For The Rights of Children	4,300	767	8,500	8,500	8,500	8,500
4009	Social Safety Net	6,419,469	0	0	0	0	0
	TOTAL	**53,808,367**	**35,997,500**	**52,103,091**	**46,189,742**	**46,755,469**	**47,399,544**
045	**DEPARTMENT OF HOUSING**						
0001	General Administration	1,679,063	1,912,728	2,622,529	2,616,484	2,731,594	3,102,002
4028	Repairs - Public Rental Units	161,141	377,821	350,000	600,000	600,000	667,000
	TOTAL	**1,840,204**	**2,290,549**	**2,972,529**	**3,216,484**	**3,331,594**	**3,769,002**
047	**MINISTRY OF YOUTH, SPORTS AND CULTURE**						
0001	General Administration	13,801,366	17,930,268	22,881,412	22,861,494	19,204,794	19,108,164
0414	Department of Culture	252,395	437,898	498,000	550,000	550,000	550,000
7005	National Junkanoo Festival	237,040	2,665,010	2,766,374	2,875,000	2,875,000	2,875,000
7006	National Youth Month	139,424	149,212	150,000	150,000	150,000	150,000
7007	National Arts Festival	9,653	97,386	120,000	150,000	150,000	150,000
7008	National Cultural Festival	60,847	109,552	120,000	120,000	120,000	120,000
	TOTAL	**14,500,725**	**21,389,326**	**26,535,786**	**26,706,494**	**23,049,794**	**22,953,164**
048	**DEPARTMENT OF LABOUR**						
0001	General Administration	1,864,454	2,591,935	3,752,923	3,999,277	4,075,117	4,160,387

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
	TOTAL	**1,864,454**	**2,591,935**	**3,752,923**	**3,999,277**	**4,075,117**	**4,160,387**
049	**MINISTRY OF ECONOMIC AFFAIRS**						
0001	General Administration	5,835,290	8,224,291	12,289,450	11,250,706	11,280,434	11,300,211
0124	Consumer Welfare Affairs Unit	4,635	436,869	534,890	303,500	303,500	303,500
0171	Office of Data Protection Comm	26,848	38,015	47,612	60,188	60,263	60,268
	TOTAL	**5,866,773**	**8,699,175**	**12,871,952**	**11,614,394**	**11,644,197**	**11,663,979**
051	**POST OFFICE DEPARTMENT**						
0001	General Administration	6,576,255	6,369,566	8,901,743	9,035,964	9,149,646	9,601,215
0370	Abraham's Bay Post Office	900	600	3,000	3,300	3,630	3,993
0372	Airport Post Office	689	0	108	0	0	0
0373	Bimini Post Office	5,078	4,308	9,674	10,274	10,421	2,798
0375	Cable Beach Post Office	6,745	2,796	5,543	5,435	7,000	6,576
0376	Carmichael Road Post Office	10,284	8,750	15,382	17,780	17,884	19,672
0377	Cat Island Post Office	475	0	200	0	0	0
0378	Central Eleuthera Post Office	17,223	13,469	26,350	51,000	51,000	57,465
0379	Colonel Hill Post Office	2,822	976	3,324	2,556	2,812	3,093
0380	Elizabeth Estates Post Office	8,886	5,917	11,357	10,000	12,000	14,000
0381	Exuma Post Office	22,299	6,772	24,270	22,000	22,410	24,590
0382	Festival Place Post Office	518	0	0	0	0	0
0383	Fox Hill Post Office	4,987	3,017	7,866	7,300	7,300	9,716
0384	Fresh Creek Post Office	254	507	2,735	2,789	3,067	3,374
0385	Grants Town Post Office	3,214	1,602	3,471	3,196	3,515	3,867
0386	Long Island Post Office	16,545	8,422	18,860	19,470	21,417	23,560
0387	Matthew Town Post Office	3,700	3,036	5,800	4,840	5,324	5,857
0388	Nicholl's Town Post Office	383	0	6,980	7,260	7,986	8,785
0389	North Eleuthera Post Office	29,478	19,659	32,456	32,076	35,383	39,021
0390	Northern Bahamas Post Office	17,763	12,833	21,501	21,020	22,092	26,224
0391	San Salvador Post Office	4,005	802	5,720	3,190	3,509	3,860
0392	Shirley Street Post Office	4,584	4,533	10,426	11,231	12,354	13,589
0393	South Beach Post Office	10,352	8,500	15,066	15,950	17,545	19,300
0394	South Eleuthera Post Office	8,799	4,102	9,950	1,056	1,162	1,278
0396	North Abaco	3,233	1,280	4,300	2,320	2,452	2,611
0397	South Abaco	14,222	8,935	18,560	19,629	21,302	22,958
0398	Central Abaco	28,439	16,100	27,200	24,420	32,862	36,048

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

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0399	Mangrove Cay Post Office	1,987	1,695	2,649	2,914	3,205	3,525
0430	Kemp's Bay Post Office	5,783	2,304	6,600	3,960	12,826	14,109
	TOTAL	**6,809,902**	**6,510,481**	**9,201,091**	**9,340,930**	**9,490,104**	**9,971,084**
053	**PORT DEPARTMENT**						
0001	General Administration	8,239,794	6,567,442	9,014,970	9,145,089	9,153,700	9,501,326
	TOTAL	**8,239,794**	**6,567,442**	**9,014,970**	**9,145,089**	**9,153,700**	**9,501,326**
054	**DEPARTMENT OF ROAD TRAFFIC**						
0001	General Administration	5,186,063	5,239,486	6,944,828	6,976,416	6,976,416	7,276,416
0406	Road Traffic Safety Programme	2,225	0	0	0	0	0
4032	New Drivers Licence Project	99,800	0	0	0	0	0
	TOTAL	**5,288,088**	**5,239,486**	**6,944,828**	**6,976,416**	**6,976,416**	**7,276,416**
055	**DEPARTMENT OF METEOROLOGY**						
0001	General Administration	2,087,999	1,508,292	2,792,064	2,437,303	2,557,564	2,714,632
	TOTAL	**2,087,999**	**1,508,292**	**2,792,064**	**2,437,303**	**2,557,564**	**2,714,632**
056	**MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS**						
0001	General Administration	21,174,563	19,959,074	28,485,607	27,956,859	27,971,298	29,107,488
0128	Dept of Cooperative	62,775	50,823	109,489	109,489	150,000	175,000
1037	Strengthening Agriculture - Statistical Unit	0	2,689	109,000	0	0	0
1060	National Food Advisory Committee	0	0	0	155,000	155,000	195,000
7019	AGRI Business Expo	169	0	59,793	0	0	0
	TOTAL	**21,237,507**	**20,012,586**	**28,763,889**	**28,221,348**	**28,276,298**	**29,477,488**
057	**DEPARTMENT OF AGRICULTURE**						
0001	General Administration	4,994,825	3,744,684	5,522,796	5,566,525	5,609,321	6,268,220
0437	Operations of Abattoir	441	631	10,400	0	0	0
0568	Development of GRAC	1,201	2,080	10,000	0	0	0
	TOTAL	**4,996,467**	**3,747,395**	**5,543,196**	**5,566,525**	**5,609,321**	**6,268,220**
058	**DEPARTMENT OF MARINE RESOURCES**						
0001	General Administration	2,330,771	1,585,783	2,759,560	2,381,263	2,507,779	2,796,168
0480	Operation of Food Technology Laboratory	0	12,323	63,500	68,300	113,000	127,500
	TOTAL	**2,330,771**	**1,598,106**	**2,823,060**	**2,449,563**	**2,620,779**	**2,923,668**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0001	General Administration	353,854,806	237,706,133	305,731,418	296,784,187	297,604,287	297,919,537
0432	Communications Unit	0	8,415	186,500	250,000	251,000	251,000
0562	Health Planning Unit	1,136	0	5,000	8,000	8,000	8,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
0563	HIV/AIDS, STI & TB Unit	15,290	17,616	75,000	100,000	100,000	110,000
1043	Office of Medical Staff Development	2,223	146,433	875,000	875,000	875,000	900,000
4137	Health & Safety (COVID-19)	19,972,582	5,019,539	8,149,000	1,350,000	1,370,000	1,370,000
4140	IDB-Health	0	30,650	0	0	0	0
	TOTAL	**373,846,037**	**242,928,786**	**315,021,918**	**299,367,187**	**300,208,287**	**300,558,537**
065	**DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**						
0001	General Administration	50,293,460	48,021,999	61,702,188	59,505,886	60,245,925	60,869,912
	TOTAL	**50,293,460**	**48,021,999**	**61,702,188**	**59,505,886**	**60,245,925**	**60,869,912**
066	**DEPARTMENT OF PUBLIC HEALTH**						
0001	General Administration	44,606,520	37,854,356	55,347,420	47,881,570	48,184,570	48,191,732
0501	Abaco Primary Health Care Centre	214,500	194,047	325,000	325,000	325,000	325,000
0502	Alice Town Community Clinic	3,533	4,224	6,600	8,200	8,200	8,200
0503	Anne's Town Clinic	254	300	13,824	7,000	7,000	7,000
0507	Bullock's Harbour Community Clinic	2,100	2,624	4,100	6,100	6,100	6,100
0508	Coconut Grove Clinic	1,071	0	5,500	2,500	2,500	2,500
0510	Cooper's Town Community Clinic	11,752	5,185	8,952	11,757	11,757	11,757
0512	Elizabeth Estates Clinic	17,578	14,061	26,300	18,500	18,500	18,500
0513	Flamingo Gardens Clinic	22,589	8,995	34,200	30,200	30,200	30,200
0514	Fleming Street Clinic	10,410	662	13,515	12,000	13,000	14,300
0516	Fox Hill Community Clinic	0	58	5,600	5,600	6,600	7,600
0517	Fresh Creek Community Clinic	4,830	5,056	7,900	10,900	10,900	10,900
0518	Gambier Clinic	1,874	265	5,440	7,500	7,500	7,500
0519	George Town Community Clinic	30,150	10,496	16,400	13,200	13,500	13,500
0520	Governor's Harbour Community Clinic	14,049	7,651	11,955	18,270	18,270	18,270
0524	Harbour Island Community Clinic	14,954	11,840	18,500	20,200	20,200	20,200
0529	Landrail Point Community Clinic	4,913	1,954	4,700	6,000	6,000	6,000
0532	Mangrove Cay Community Clinic	6,854	3,456	5,400	8,000	8,200	8,200
0533	Marsh Harbour Community Clinic	11,200	1,389	28,000	31,600	31,600	31,600
0536	Moore's Island Community Clinic	8,640	4,384	6,850	8,000	8,000	8,000
0537	Nicholl's Town Community Clinic	7,750	6,304	9,850	12,900	12,900	12,900
0538	Old Bight Community Clinic	8,688	5,696	8,900	10,400	10,400	10,500
0543	Rock Sound Community Clinic	9,221	7,200	11,850	14,900	14,900	14,900
0544	Sandy Point Community Clinic	5,622	955	2,170	5,060	5,060	5,060
0547	South Beach Health Centre	23,757	9,735	74,400	50,000	50,000	50,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
0548	Spanish Wells Community Clinic	6,284	3,040	5,550	8,300	8,300	8,300
0549	Spring Point Community Clinic	5,362	1,966	4,700	7,300	7,500	7,500
0551	Exuma Primary Health Care Centre	254,630	52,559	104,000	104,000	104,000	104,000
0564	San Salvador Clinic	7,100	4,320	6,750	9,300	9,300	9,300
0565	Matthew Town Clinic	3,000	3,840	6,000	6,800	6,800	6,800
0566	Mayaguana Clinic	3,695	1,389	3,950	5,700	5,700	5,700
0570	Adolescent Health	0	663	2,000	2,000	2,000	2,000
0573	Deadman's Cay Clinic	15,070	6,224	9,725	13,540	13,540	13,540
	TOTAL	**45,337,950**	**38,234,894**	**56,146,001**	**48,682,297**	**48,987,997**	**48,997,559**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
0001	General Administration	123,014,810	73,872,376	105,231,325	102,795,947	106,495,071	106,599,911
0366	Dept of Aviation	229,655	76,343	180,000	300,000	200,000	200,000
0431	Bahamas Investment Authority	0	144,674	497,000	500,000	500,000	500,000
1001	Sports Tourism	409,086	331,613	215,384	950,000	450,000	450,000
1002	Boating	285,159	139,171	160,500	297,000	297,000	300,000
1003	Fishing	56,428	5,394	36,000	88,100	70,000	75,000
1004	Diving	209,833	56,408	87,000	103,000	103,300	103,300
1005	Aviation	157,285	107,895	51,516	80,000	85,000	85,000
1006	Films Commission	47,432	27,674	188,000	819,545	110,000	115,000
1008	Airlift-Delta, Elite & Bahamasair	875,250	0	1,300,000	1,815,000	1,400,000	1,400,000
1009	Airlift Facilitation	68,800	51,472	684,758	684,758	900,000	900,000
1010	Digital Media	782,279	461,030	744,021	1,093,501	1,000,000	1,000,000
1011	Global Communications	8,734,177	5,707,405	9,168,979	10,580,889	10,500,000	10,500,000
1012	Domestic Communications	498,775	293,705	515,000	550,000	550,000	550,000
1013	Strategic Partnerships	1,207,512	221,477	367,000	367,000	400,000	400,000
1014	Domestic Tourism and Family Island Development	454,084	202,938	399,500	376,500	670,000	680,000
1015	Grand Bahama Development	564,174	152,945	445,000	400,000	400,000	425,000
1016	Events	366,937	399,214	453,000	453,000	675,000	700,000
1017	USA Sales	938,339	347,845	490,000	911,979	1,060,000	1,200,000
1018	Groups & Conferences	144,118	84,065	310,000	310,000	475,000	485,000
1019	Culture, Heritage and Entertainment	98,412	118,577	380,000	213,000	215,000	220,000
1020	Quality Assurance - Sites & Facilities Unit	515,996	542,613	602,000	602,000	760,000	760,000
1021	Visitor Safety and Security	59,558	48,561	100,000	100,000	300,000	300,000
1023	People to People	41,217	21,077	40,000	40,000	85,000	90,000

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
1024	Authentically Bahamian	1,363	300	30,000	30,000	50,000	50,000
1025	Groups/Conf-Commonwealth Law Conference	98,995	0	0	0	0	0
1026	Quality Assurance & Visitor Relations	20,485	74,463	80,000	80,000	22,000	22,000
1027	Airport Reception Services	4,962	4,000	14,100	14,100	23,000	23,000
1028	Downtown Ambassadors	45,150	57,700	58,200	100,000	100,000	100,000
1029	Guest Services Development & Misc	12,197	3,062	17,700	17,700	45,000	45,000
1030	Culinary	9,500	9,836	40,000	40,000	60,000	60,000
1031	Industry Training and Education	119,672	90,913	165,000	91,107	100,000	120,000
1032	Weddings & Honeymoons	210,565	98,462	220,000	290,000	320,000	320,000
1033	Tourism Statistics & Research	659,441	253,611	400,000	400,000	600,000	600,000
1034	Hotel Licensing	291,013	257,006	278,622	543,000	500,000	500,000
1035	Festival Place	29,777	21,410	40,000	0	0	0
1044	Public Relations	1,123,432	836,595	1,350,000	1,309,960	1,550,000	1,550,000
1045	World Travel Market	154,090	35,416	85,000	150,100	1,115,000	1,115,000
1046	Caribbean Tourism Organization	308,158	95,375	162,713	200,000	212,000	212,000
1047	Sustainabilty	188,175	70,883	75,000	120,000	120,000	120,000
1048	Cruise and Maritime Development	123,505	196,379	80,356	150,000	200,000	200,000
1049	ITB Berlin	0	66,750	10,000	128,520	15,000	15,000
1050	International Relations	30,110	993	40,000	40,000	45,000	45,000
1051	Global Sales	2,397,287	1,704,087	2,915,000	3,332,000	3,690,000	3,690,000
1053	Yachting	250,463	172,931	179,644	200,000	200,000	200,000
1054	USA Sales Meetings	0	110,599	147,200	140,000	140,000	140,000
1055	USA Sales-National Trade Unit	186,517	89,600	140,000	150,000	150,000	150,000
1056	USA Sales-Co-op Tour Operators	130,000	100,000	260,000	150,000	150,000	150,000
1057	USA Sales-MICE/Groups North America	166,810	54,118	110,000	75,000	85,000	85,000
7009	PGA - Abaco and Exuma	840,000	1,764,000	1,764,000	1,852,000	1,852,200	1,900,000
7010	Golf Management	107,390	250,887	482,000	250,000	450,000	450,000
7011	Tiger Woods Golf Classic	57,000	0	208,699	200,000	450,000	450,000
7012	Bahamas Bowl	0	253,080	43,500	75,000	95,000	95,000
7014	Marathon Bahamas	7,687	5,000	31,100	45,000	85,000	85,000
7016	Gymnastics	55,000	114,683	173,800	115,000	140,000	140,000
7017	Junkanoo Summer Festival	544,226	97,634	142,000	142,000	275,000	300,000
7018	Goombay Summer Festival	179,675	49,308	172,500	172,500	274,500	279,500
	TOTAL	**148,111,961**	**90,353,553**	**132,562,117**	**135,034,206**	**140,814,071**	**141,249,711**

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
070	**MINISTRY OF LABOUR AND IMMIGRATION**						
0001	General Administration	4,998,845	3,049,217	4,244,490	4,974,482	5,273,809	5,301,377
0124	Consumer Welfare Affairs Unit	3,470	0	0	0	0	0
0413	Price Commission	128	0	0	0	0	0
	TOTAL	**5,002,443**	**3,049,217**	**4,244,490**	**4,974,482**	**5,273,809**	**5,301,377**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0001	General Administration	17,673,452	9,962,702	15,405,582	13,428,542	13,185,363	13,264,444
0119	Operation of Best Commission	48,840	39,109	85,610	80,230	80,600	80,800
0416	Forestry	75,611	49,466	117,200	106,050	106,710	107,200
0420	Operation - G.I.S. Unit	43,531	38,877	57,990	58,740	60,269	61,769
0478	Natural Resources Department	18,119	51,939	180,000	75,000	85,000	100,000
4148	CDB Projects	0	65,343	180,000	130,000	140,000	150,000
	TOTAL	**17,859,553**	**10,207,436**	**16,026,382**	**13,878,562**	**13,657,942**	**13,764,213**
073	**DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY**						
0001	General Administration	53,251,306	21,783,239	34,143,676	27,776,265	30,024,123	28,888,293
0458	Digitiation & Transformation Unit	0	0	0	1,453,937	1,461,654	1,461,654
	TOTAL	**53,251,306**	**21,783,239**	**34,143,676**	**29,230,202**	**31,485,777**	**30,349,947**
074	**MINISTRY FOR GRAND BAHAMA**						
0001	General Administration	9,528,018	11,772,750	16,188,189	16,483,328	16,508,654	16,818,774
4100	Grand Bahama Technology Hub Initiative	490,168	0	0	0	0	0
4149	Urban Restoration	0	998,069	1,000,000	750,000	800,000	870,000
4150	Debris Removal	0	1,997,126	2,000,000	750,000	800,000	850,000
	TOTAL	**10,018,186**	**14,767,945**	**19,188,189**	**17,983,328**	**18,108,654**	**18,538,774**
075	**MINISTRY OF DISASTER RISK MANAGEMENT**						
0001	General Administration	533,071	2,027,814	3,907,663	3,213,531	3,317,965	3,404,278
0104	Department of NEMA	129,796	0	0	0	0	0
4135	Hurricane Dorian Restoration	841,472	7,733,563	12,068,269	6,729,770	10,000,000	10,000,000
	TOTAL	**1,504,339**	**9,761,377**	**15,975,932**	**9,943,301**	**13,317,965**	**13,404,278**
076	**OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**						
0001	General Administration	2,355,847	1,230,775	2,759,729	2,931,230	3,018,761	3,361,449
	TOTAL	**2,355,847**	**1,230,775**	**2,759,729**	**2,931,230**	**3,018,761**	**3,361,449**

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
0001	General Administration	125,585	0	0	0	0	0
	TOTAL	**125,585**	**0**	**0**	**0**	**0**	**0**
013	**MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE**						
0001	General Administration	251,090	1,275,968	1,469,000	5,740,000	2,300,000	2,325,000
0439	Passport Unit	0	194,369	200,000	0	0	0
	TOTAL	**251,090**	**1,470,337**	**1,669,000**	**5,740,000**	**2,300,000**	**2,325,000**
021	**MINISTRY OF FINANCE**						
0001	General Administration	761,191	0	2,000,000	19,200,000	19,700,000	23,300,000
0440	Econonic Unit	959,500	4,306,826	2,000,000	2,000,000	2,000,000	2,000,000
0443	Facility Asset Management	400,000	1,578,696	2,000,000	2,800,000	2,500,000	2,500,000
0444	Financial Management	18,001,187	10,071,684	37,444,153	53,056,700	52,106,729	53,924,000
0445	Information Technology Unit	0	980,000	1,000,000	1,000,000	1,000,000	1,000,000
0451	BAH Disaster Reconstruction Authority	300,000	1,210,597	2,000,000	2,000,000	2,000,000	2,200,000
0473	Office of the Prime Minster	1,400,000	0	2,000,000	2,000,000	2,000,000	2,000,000
0476	The Sub-Division Development Unit	70,880	0	0	0	0	0
0477	House of Assembly	1,527,663	367,256	667,256	300,000	0	0
0485	Department of Social Services	0	0	0	500,000	500,000	500,000
4001	Investment In Green Technology (Renewable)	278,312	0	0	0	0	0
4004	Performance Monitoring and Public Financial Management	4,224,806	1,137,863	3,400,000	3,000,000	3,000,000	2,000,000
4112	Small & Medium Size Businesses	5,748,082	750,000	3,000,000	4,000,000	4,000,000	5,000,000
4125	Family Island Solarization Project	3,047,332	5,835,992	18,000,000	18,000,000	18,000,000	0
4126	Street Lighting	2,818,061	3,296,935	5,000,000	5,000,000	5,000,000	0
4127	Restoration of Abaco	7,691,398	0	0	0	0	0
4128	Restoration of Grand Bahama	737,274	0	0	0	0	0
4138	Grants SBDC	2,456,842	250,000	1,000,000	1,500,000	1,500,000	1,500,000
4141	Energy Restoration	745,670	0	0	0	0	0
4146	CDB	0	500,000	2,000,000	3,000,000	3,000,000	4,000,000
	TOTAL	**51,168,198**	**30,285,849**	**81,511,409**	**117,356,700**	**116,306,729**	**99,924,000**
023	**CUSTOMS DEPARTMENT**						
0001	General Administration	151,610	0	0	0	0	0
0445	Information Technology Unit	980,000	0	0	0	0	0
0446	Customs Maintenance Unit	9,988	0	0	0	0	0
	TOTAL	**1,141,598**	**0**	**0**	**0**	**0**	**0**

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
029	**MINISTRY OF NATIONAL SECURITY**						
0001	General Administration	147,846	40,609	335,000	250,000	400,000	400,000
0459	Bahamas Department of Correctional Services	526,746	524,858	900,000	1,480,000	1,635,500	1,615,000
0460	Royal Bahamas Police Force	3,765,126	2,639,324	5,075,000	4,000,000	4,520,000	4,400,000
4115	Military Equipment Acquisition	7,536,438	3,372,006	7,566,860	6,000,000	5,500,000	8,500,000
	TOTAL	**11,976,156**	**6,576,797**	**13,876,860**	**11,730,000**	**12,055,500**	**14,915,000**
032	**THE ROYAL BAHAMAS DEFENCE FORCE**						
0001	General Administration	257,814	227,409	300,000	100,000	200,000	200,000
0304	Engineering Department	0	454,589	1,300,000	900,000	1,450,000	1,450,000
0315	RBDF Medical Facility	0	88,887	269,875	150,000	200,000	200,000
0458	Digitiation & Transformation Unit	0	354,252	600,000	400,000	0	0
0468	RBDF - Capital Developemnt	2,222,867	593,147	2,600,000	1,600,000	3,000,000	3,000,000
4115	Military Equipment Acquisition	2,645,339	3,032,292	7,956,000	7,980,125	6,950,000	6,950,000
	TOTAL	**5,126,020**	**4,750,576**	**13,025,875**	**11,130,125**	**11,800,000**	**11,800,000**
033	**MINISTRY OF WORKS AND UTILITIES**						
0001	General Administration	0	992,946	1,050,000	50,000	50,000	50,000
0441	Project Implementation Unit	806,637	2,276,332	5,950,021	5,552,759	5,615,460	5,973,646
0464	Mechanical & Electrical Engineering	1,366,272	1,585,478	2,375,079	2,101,360	2,862,508	2,919,758
0465	Structural Engineering	5,167,510	4,247,840	9,317,914	9,500,000	13,372,889	14,561,936
0466	Civil Engineering	49,126,787	35,526,315	49,889,516	67,109,656	74,654,620	75,833,718
0467	Architectural	56,275,743	20,307,041	22,557,318	24,298,390	31,932,064	33,221,251
4084	Disaster Risk Management Plan	76,087	146,870	800,000	700,000	700,000	700,000
4110	Ministry Of Works-Epris	951,937	474,265	509,433	500,000	0	0
4118	National Disaster Assistance	11,850,032	2,950,711	6,500,000	4,630,000	5,000,000	5,762,600
4135	Hurricane Dorian Restoration	132,301	51,200	700,000	800,000	889,481	907,270
4145	Water & Sewerage	0	0	1,500,000	0	0	0
4147	Climate Change & Education Advisory Unit	0	0	250,000	0	0	0
	TOTAL	**125,753,306**	**68,558,998**	**101,399,281**	**115,242,165**	**135,077,022**	**139,930,179**
038	**MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING**						
0001	General Administration	218,611	0	20,000	3,000,000	8,000,000	10,000,000
0452	Physical Plant Unit	44,129,314	53,424,398	74,774,791	36,214,710	27,463,771	44,401,940
0454	Tertiary Education - Bahamas Vocational & Technical	0	1,354,122	1,809,488	2,000,000	2,000,000	1,000,000
0455	Tertiary Education - University of The Bahamas	781,784	0	1,000,000	2,000,000	2,000,000	1,000,000

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
4002	Digital Government Initiative	5,669,598	1,776,065	1,796,167	5,000,000	3,500,000	3,500,000
4148	CDB Projects	0	0	0	500,000	500,000	500,000
	TOTAL	**50,799,307**	**56,554,585**	**79,400,446**	**48,714,710**	**43,463,771**	**60,401,940**
040	**MINISTRY OF TRANSPORT AND HOUSING**						
0001	General Administration	1,400,907	413,942	552,000	200,000	226,000	226,000
0470	Local Government Department	150,850	0	0	0	0	0
4116	Structure Upgrade	0	45,330	350,000	100,000	100,000	100,000
4122	Acquisition of Navigational Aides	0	0	200,000	200,000	200,000	200,000
4123	Development of Housing	1,272,026	2,197,693	2,100,000	1,800,000	2,000,000	2,000,000
	TOTAL	**2,823,783**	**2,656,965**	**3,202,000**	**2,300,000**	**2,526,000**	**2,526,000**
056	**MINISTRY OF AGRICULTURE, MARINE RESOURCES AND FAMILY ISLAND AFFAIRS**						
0001	General Administration	247,153	87,487	1,067,546	230,000	330,000	330,000
0443	Facility Asset Management	193,165	18,137	19,000	0	0	0
0470	Local Government Department	0	30,000	830,000	650,000	500,000	500,000
0472	Food Security	2,378,996	372,763	1,074,900	1,200,000	2,500,000	1,000,000
0481	Department of Marine Resources	0	0	250,000	250,000	200,000	200,000
0482	Gladstone Road Agriculture Centre	0	0	500,000	615,000	400,000	400,000
0483	Slaughter House	0	0	400,000	0	0	0
4142	Solar Rooftop-New Providence	0	0	0	400,000	100,000	100,000
	TOTAL	**2,819,314**	**508,387**	**4,141,446**	**3,345,000**	**4,030,000**	**2,530,000**
060	**MINISTRY OF HEALTH AND WELLNESS**						
0541	PHA - Princess Margaret Hospital	1,557,995	6,254,702	6,718,828	0	0	0
0542	Freeport Community Clinic	0	0	0	3,485,000	6,000,000	10,455,000
0600	Department of Public Health	10,194,420	4,109,864	5,383,559	11,200,000	6,500,000	6,000,000
0604	Hospital-New Providence	0	0	0	2,000,000	6,000,000	22,912,503
4137	Health & Safety (COVID-19)	432,036	0	6,000,000	7,000,000	0	0
4139	Multilateral Investment Guarantee Agency - MIGA	0	2,408,387	9,500,000	5,515,000	12,000,000	27,000,000
4140	IDB-Health	8,318,011	2,984,908	19,429,828	11,100,000	14,987,178	17,551,578
	TOTAL	**20,502,462**	**15,757,861**	**47,032,215**	**40,300,000**	**45,487,178**	**83,919,081**
067	**MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**						
0001	General Administration	188,255	0	135,000	0	0	0
0366	Dept of Aviation	1,275,000	4,296,089	6,100,000	0	0	0
0602	Airport Authority	2,000,000	0	0	0	0	0

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
4144	Civil Aviation Authority Bahamas	231,500	0	0	0	0	0
	TOTAL	**3,694,755**	**4,296,089**	**6,235,000**	**0**	**0**	**0**
072	**MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**						
0001	General Administration	123,513	0	100,000	100,000	100,000	100,000
0420	Operation - G.I.S. Unit	1,415,336	19,635	750,000	750,000	750,000	700,000
0450	Vector Controls Unit	140,031	12,129	100,000	400,000	75,000	100,000
0479	Department of Environment	0	0	200,000	200,000	200,000	200,000
0484	Marine Protected Area Management	0	2,311	164,400	50,000	178,800	178,800
0601	Department of Environmental Planning Protection	93,459	51,424	150,000	100,000	100,000	100,000
0603	Botanical Gardens	0	43,379	700,000	700,000	400,000	300,000
4093	Environmental App (Garbage Collection)	0	50,000	50,000	50,000	50,000	50,000
4123	Development of Housing	1,088,708	0	0	0	0	0
	TOTAL	**2,861,047**	**178,878**	**2,214,400**	**2,350,000**	**1,853,800**	**1,728,800**
073	**DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY**						
0456	IT Infrastructure	84,046	0	800,000	300,000	300,000	300,000
0458	Digitiation & Transformation Unit	2,912,768	1,747,149	2,649,499	4,391,300	0	0
1038	Modernization Unit	219,626	178,200	500,000	1,000,000	500,000	500,000
4124	IT Services	249,901	116,478	500,000	200,000	200,000	300,000
	TOTAL	**3,466,341**	**2,041,827**	**4,449,499**	**5,891,300**	**1,000,000**	**1,100,000**
074	**MINISTRY FOR GRAND BAHAMA**						
0443	Facility Asset Management	902,891	186,746	731,000	500,000	500,000	500,000
4135	Hurricane Dorian Restoration	0	122,301	204,853	0	0	0
	TOTAL	**902,891**	**309,047**	**935,853**	**500,000**	**500,000**	**500,000**
075	**MINISTRY OF DISASTER RISK MANAGEMENT**						
0451	BAH Disaster Reconstruction Authority	400,000	0	0	0	0	0
	TOTAL	**400,000**	**0**	**0**	**0**	**0**	**0**

ANNEX 10 - CLASSIFICATION OF RECURRENT EXPENDITURE BY FUNCTIONS OF GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
701XXXR	General Public Services	1,259,764,580	867,386,028	1,313,049,623	1,374,363,266	1,398,556,917	1,410,661,704
702XXXR	Defense	63,942,264	47,281,378	66,051,697	68,667,061	71,866,369	72,746,445
703XXXR	Public Order and Safety	252,797,405	182,770,793	259,499,246	259,250,497	264,986,816	271,322,277
704XXXR	Economic Affairs	270,013,079	175,607,011	280,239,928	282,539,772	289,657,997	296,498,930
705XXXR	Environmental Protection	168,858,197	116,013,760	157,048,570	131,754,448	132,263,867	127,484,125
706XXXR	Housing and Community Amenities	8,724,439	17,848,137	20,559,428	20,953,383	20,918,493	21,455,992
707XXXR	Health	440,843,407	293,977,211	384,787,919	365,529,484	366,676,284	364,036,096
708XXXR	Recreation, Culture and Religion	27,580,834	33,401,394	40,851,455	40,095,494	36,438,794	36,342,164
709XXXR	Education	293,856,506	234,855,403	324,481,263	321,639,128	325,392,799	327,219,703
710XXXR	Social Protection	257,689,117	165,666,566	227,159,085	220,744,251	224,741,665	226,632,064
	TOTAL RECURRENT EXPENDITURE	**3,044,069,828**	**2,134,807,681**	**3,073,728,214**	**3,085,536,784**	**3,131,500,001**	**3,154,399,500**

ANNEX 11 - CLASSIFICATION OF CAPITAL EXPENDITURE BY FUNCTIONS OF GOVERNMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE 2021/2022 $	EXPENDITURE (PROVISIONAL) JUL - MAR 2022/2023 $	REVISED APPROVED ESTIMATES 2022/2023 $	ESTIMATES 2023/2024 $	PRELIMINARY FORECAST ESTIMATES 2024/2025 $	PRELIMINARY FORECAST ESTIMATES 2025/2026 $
701XXXC	General Public Services	23,985,844	11,499,406	48,280,409	71,396,700	66,406,729	69,749,000
702XXXC	Defense	5,126,020	4,750,577	13,025,875	11,130,125	11,800,000	11,800,000
703XXXC	Public Order and Safety	12,101,741	6,576,797	13,876,860	11,730,000	12,055,500	14,915,000
704XXXC	Economic Affairs	163,306,333	97,540,553	151,027,226	174,478,465	190,033,022	175,286,179
705XXXC	Environmental Protection	4,067,610	666,125	4,450,253	4,150,000	3,153,800	3,028,800
707XXXC	Health	20,502,461	15,757,861	47,032,215	40,300,000	45,487,178	83,919,081
708XXXC	Recreation, Culture and Religion	750,766	0	0	0	0	0
709XXXC	Education	50,799,308	56,554,586	79,400,446	48,714,710	43,463,771	60,401,940
710XXXC	Social Protection	3,171,770	600,294	2,000,000	2,700,000	4,000,000	2,500,000
	TOTAL CAPITAL EXPENDITURE	**283,811,853**	**193,946,199**	**359,093,284**	**364,600,000**	**376,400,000**	**421,600,000**

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

	PROVISIONAL ACTUAL EXPENDITURE 2021/2022	EXPENDITURE (PROVISIONAL) JUL-MAR 2022/2023	REVISED APPROVED ESTIMATES 2022/2023	ESTIMATES 2023/2024	PRELIMINARY FORECAST ESTIMATES 2024/2025	PRELIMINAR FORECAST ESTIMATES 2025/2026
PERSONAL EMOLUMENTS, HONORARIA & ALLOWANCES						
2111 - Personal Emoluments						
Governor-General	75,000	50,000	75,000	75,000	75,000	75,0
President of the Court of Appeal, Retainer and Fees	130,338	97,754	130,338	130,338	130,338	130,3
Justices of the Court of Appeal, Retainer and Fees	636,605	551,724	636,605	763,926	763,926	763,9
Reserve Justice Retainer	0	32,106	92,200	92,200	92,200	92,2
Chief Justice.....Scale JL1	135,231	101,423	135,231	135,231	135,231	135,2
Senior Justice.....Scale JL4	137,930	190,981	254,642	254,642	254,642	254,6
Justices of the Supreme Court.....Scale JL5	1,898,047	1,345,195	2,146,482	2,146,482	2,146,482	2,146,4
Chairman of the Services Commission	64,750	48,562	64,750	80,000	80,000	80,0
Auditor-General.....Scale GR3A	80,367	61,313	81,750	81,750	81,750	81,7
Members of the Public Service Commission	92,000	69,000	92,000	160,000	160,000	160,0
Honoraria to Chairman/Members of the Services Commission	113,900	85,425	113,900	113,900	113,900	113,9
2112 - Allowances						
Duty Allowance	15,000	100,000	15,000	15,000	15,000	15,0
TOTAL Personal Emoluments, Honoraria & Allowances	**3,379,167**	**2,643,483**	**3,837,898**	**4,048,469**	**4,048,469**	**4,048,4**
OTHER CHARGES						
Head 26 and Annex 1						
Public Debt Servicing - Interest & Other Charges	575,406,263	406,199,198	588,987,779	634,726,089	637,300,000	644,600,0
Public Debt - Redemption & Sinking Funds	1,166,695,162	1,063,305,010	1,323,184,740	2,127,414,620	1,168,524,831	820,425,1
	1,742,101,425	**1,469,504,208**	**1,912,172,519**	**2,762,140,709**	**1,805,824,831**	**1,465,025,1**
TOTAL STATUTORY EXPENDITURE	**1,745,480,592**	**1,472,147,691**	**1,916,010,417**	**2,766,189,178**	**1,809,873,300**	**1,469,073,6**

ANNEX 13 - REVENUE ARREARS

Tax Type	FY 2021/2022 July - June	FY 2022/2023 July - March
Value Added Tax (VAT)	**158,946,810**	**159,053,634**
Real Property Tax		
Commercial Property	196,813,782	287,171,418
Residential Property	149,520,240	175,296,184
Owner-occupied	124,436,169	163,855,127
Foreign Owned Vacant	214,493,467	258,177,444
Business Licence	**56,180,190**	**86,130,828**
TOTAL	**900,390,657**	**1,129,684,635**

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

Note: Reported values represent outstanding balances as of March 2023; 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 2022/2023	Excise Liable 2022/2023	Grand Total Duty & Excise 2022/2023	Duty Liable JUL-MAR 2023/2024	Excise Liable JUL-MAR 2023/2024	Grand Total Duty & Excise JUL-MAR 2023/2024
Affordable Homes	3,566	19,919	**23,485**	23,485	22,871	**46,356**
Agricultural Manufacturers Act	1,409,473	4,133	**1,413,606**	1,413,606	1,301,609	**2,715,215**
Aircraft Parts Bahamas Air/ Charters	1,391,420	382,970	**1,774,390**	1,774,390	866,780	**2,641,170**
Albany	14,956,890	340,116	**15,297,006**	15,297,006	1,562,170	**16,859,176**
Art Supplies	3,131	0	**3,131**	3,131	88,527	**91,658**
Autec Agreement	4,318,568	984,817	**5,303,385**	5,303,385	4,863,382	**10,166,767**
Bahamas National Trust	84,813	36,830	**121,643**	121,643	38,073	**159,716**
Bridge Authority Act	237	0	**237**	237	181	**418**
Broadcasting Act	3,674	0	**3,674**	3,674	7,281	**10,955**
Capital Goods Grand Bahama	23,705	98,506	**122,211**	122,212	58,592	**180,804**
Central Bank	6,905	0	**6,905**	6,905	618	**7,523**
Charitable Goods	715,157	310,996	**1,026,153**	1,026,153	259,761	**1,285,914**
Clifton Heritage Authority	3,182	0	**3,182**	3,182	871	**4,053**
Clothing/Footwear Accessories Exemption	7,798,224	2,071	**7,800,295**	7,800,295	9,192,092	**16,992,387**
Commercial Fishing/Bonefish Industries	1,277,450	24,982	**1,302,432**	1,302,432	1,182,859	**2,485,291**
Consulate And Consular Offices	6,626,394	866,312	**7,492,706**	7,492,706	3,351,749	**10,844,455**
Cottage And Light Industries Manufacturing	11,996,975	378,273	**12,375,248**	12,375,248	9,235,653	**21,610,901**
Dilapidated Building Exemption	687,554	25	**687,579**	687,578	449,808	**1,137,386**
Educational Scientific/Cultural Goods	4,807,238	75,763	**4,883,001**	4,883,001	1,074,966	**5,957,967**
Electricity Act	8,019,275	1,589,349	**9,608,624**	9,608,625	7,731,468	**17,340,093**
Electricity Act Family Island	0	4,898	**4,898**	4,898	0	**4,898**
Exemption For Collectors Works Of Art	31,930	8,437	**40,367**	40,368	348,655	**389,023**
Exemption For Establishment Of Foreign State	0	18,365	**18,365**	18,365	0	**18,365**
Exemption Medical Equip/Building Material	389,998	0	**389,998**	389,998	1,017,474	**1,407,472**
Exemption On Samples	4,396	60	**4,456**	4,456	336	**4,792**
Exemption On Systems Building	97,410	0	**97,410**	97,410	49,436	**146,846**
Exemption On Trophies	16,832	14	**16,846**	16,846	23,531	**40,377**
Exemption Port Area Manufactured	57,862	755	**58,617**	58,616	24,079	**82,695**
Exemption Religious Organization	175,129	100,321	**275,450**	275,450	216,481	**491,931**
Exemption- Historic Buildings	70,899	0	**70,899**	70,899	3,600	**74,499**
Exigency Exemption	405,808	1,350,316	**1,756,124**	1,756,124	646,225	**2,402,349**
Family Island Development Encouragement Act	8,913,817	1,439,559	**10,353,376**	10,353,375	9,911,373	**20,264,748**
Floriculturist/Agricultural Cooperative Societies	708,758	664,229	**1,372,987**	1,372,988	688,976	**2,061,964**
Gifts To The Government	812,231	28,779	**841,010**	841,009	1,650,836	**2,491,845**
Hotel Encouragement	43,394,569	3,551,413	**46,945,982**	46,945,982	53,546,071	**100,492,053**

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS

Concession Description	Duty Liable 2022/2023	Excise Liable 2022/2023	Grand Total Duty & Excise 2022/2023	Duty Liable JUL-MAR 2023/2024	Excise Liable JUL-MAR 2023/2024	Grand Total Duty & Excise JUL-MAR 2023/2024
Human Remains	1,861	0	**1,861**	1,861	2,615	**4,476**
Industries Encouragement	8,947,618	869,615	**9,817,233**	9,817,233	7,601,772	**17,419,005**
Livestock/Fish/Farm Industries	528,697	86,052	**614,749**	614,748	125,004	**739,752**
Nassau Airport Development Project	2,462	0	**2,462**	2,462	87,179	**89,641**
Nassau Revitalization	204,893	0	**204,893**	204,893	316,433	**521,326**
Ocean Industries Act	0	0	**0**	0	79	**79**
Over The Hill/ Economic Empowerment Zone	63,688	375,504	**439,192**	439,192	5,514	**444,706**
Petroleum Products	0	3,173,019	**3,173,019**	3,173,019	0	**3,173,019**
Portable Water	99	0	**99**	99	17,614	**17,713**
Precious Metals For The Securities Exchange	0	0	**0**	0	1,614	**1,614**
Printing/Raw Materials	278,760	0	**278,760**	278,760	212,652	**491,412**
Promotional Articles For Touristic Purposes	6,727	0	**6,727**	6,727	0	**6,727**
Reimported Bahamian Products	108,533	22,063	**130,596**	130,595	56,806	**187,401**
Reimported Goods	30	45	**75**	75	9	**84**
Returning Resident	24,082	546,508	**570,590**	570,589	37,717	**608,306**
Riding Point Holdings	64,464	4,211	**68,675**	68,675	29,660	**98,335**
Royal Caribbean Cruises	0	35,354	**35,354**	35,354	0	**35,354**
Small / Medium Business	836,157	708,854	**1,545,011**	1,545,010	764,245	**2,309,255**
Solar Panels	735,530	0	**735,530**	735,530	327,869	**1,063,399**
Special Economic Recovery Zone	125,653	9,743	**135,396**	135,397	122,985	**258,382**
Spirit And Beer Manufacturing Act	4,717,950	908	**4,718,858**	4,718,858	4,140,969	**8,859,827**
Sporting Exemption	306,007	6,036	**312,043**	312,043	614,806	**926,849**
Sports Center Project	370,663	24	**370,687**	370,687	894,057	**1,264,744**
Taxi Cabs And Omni Buses	170	776,103	**776,273**	776,273	0	**776,273**
Temporary Import/Export	18,874	0	**18,874**	18,874	10,399	**29,273**
Vehicles For Govt	0	505,893	**505,893**	505,893	0	**505,893**
Vessel And Vessel Parts	686,815	41,598	**728,413**	728,413	398,749	**1,127,162**
Waste Processing Machinery	146,061	20,150	**166,211**	166,211	80,844	**247,055**
Water And Sewerage	2,241,618	129,807	**2,371,425**	2,371,425	2,301,308	**4,672,733**
TOTAL	**139,630,882**	**19,593,695**	**159,224,577**	**159,224,574**	**127,567,283**	**318,449,148**

ANNEX 15 - SUMMARY PUBLIC INVESTMENT PROJECTS

Head No.	Ministry/Department	Budget Projections 2023/2024	Preliminary Forecast 2024/2025	Preliminary Forecast 2025/2026
033	Ministry of Works And Utliities	115,462,504	135,378,500	141,841,000
038	Ministry of Education And Technical And Vocational Training	44,714,710	30,082,833	10,779,889
060	Ministry of Health And Wellness	31,357,842	40,563,803	206,506,578
	Total	**191,535,056**	**206,025,136**	**359,127,467**

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2023/2024	Preliminary 2024/2025	Preliminary 2025/2026
MINISTRY OF WORKS & UTILITIES							
033-0136-0441-011-2822025-15	BNT Consultancy - Climate Resilient Coastal Management And Infrastructure Program	01/31/2021	1,785,714	1,246,429	539,286	0	0
033-0136-0441-220-2822025-15	Baseline Coastal Studies And Engineering Design - Junkanoo Beach-Long Wharf, New Providence	03/31/2022	1,406,209	200,000	1,206,209	0	0
033-0138-0467-011-3111207-15	Repair And Renovations Of Government House, New Providence	10/31/2020	19,982,803	19,671,422	311,381	0	0
033-0138-0467-011-3111207-15	Jack Hayward Senior High School Gymnasium Repairs & Renovations Project	08/31/2022	1,484,807	1,373,568	111,239	0	0
033-0138-0467-011-3111207-15	Renovation And Repair To Eight Mile Rock High School Gymnasium	03/31/2023	2,113,666	1,181,258	932,408	0	0
033-0138-0467-011-3111207-15	Repairs And Renovations Of The Thomas A Robinson Stadium Phase 1	01/31/2023	2,310,000	1,738,501	571,499	0	0
033-0138-0467-011-3111207-15	Fort Fincastle Tower Repairs	06/30/2023	3,000,000	1,500,000	1,500,000	0	0
033-0138-0467-011-3111207-15	Bolam House Completion	06/30/2023	2,000,000	1,500,000	500,000	0	0
033-0138-0467-011-3111207-15	Clifford Park Redevelopment For 50th Independence Celebrations	06/30/2024	3,000,000	2,700,000	300,000	0	0
033-0138-0467-011-3111338-15	Construction Of South Andros All Purpose Gymnasium - Phase 2	12/31/2020	9,930,829	9,423,108	507,721	0	0
033-0137-0465-273-3111301-15	Replacement Of Staniard Creek Bridge	43799	9,604,205	9,393,390	210,815	0	0
033-0137-0465-235-3111302-15	Shoreline Stabilization And Roadworks, Hope Town, Elbow Cay, Abaco	06/30/2019	3,449,701	3,193,524	256,177	0	0
033-0137-0465-372-3111302-15	Replacement Of Main Government Dock And Fisherman's Dock, Rock Sound, Eleuthera	06/30/2020	2,959,367	2,804,401	154,966	0	0
033-0137-0465-295-3111302-15	Refurbishment Of Lisbon Creek Dock And Ramp, Mangrove Cay, Andros	08/31/2022	2,631,314	2,530,788	100,526	0	0
033-0137-0466-387-3111307-15	Exuma Road Repairs And Carriageway Rehabilitation	04/30/2020	7,316,105	6,998,717	317,388	0	0
033-0137-0466-386-3111307-15	Black Point Exuma Road Repairs And Carriageway Rehabilitation	04/30/2020	1,316,910	1,246,710	70,200	0	0
033-0137-0466-413-3111307-15	Long Island Road Repairs & Carriageway Rehabilitation	05/31/2020	3,809,060	3,413,133	395,926	0	0
033-0137-0466-201-3111307-15	Grand Bahama Road Repairs And Carriageway Rehabilitation	09/30/2020	5,534,144	4,500,144	1,034,000	0	0
033-0137-0466-234-3111307-15	Abaco Seawalls & Carriageway Rehabilitation Project	10/31/2020	1,335,993	1,204,023	131,971	0	0
033-0137-0466-362-3111307-15	Harbour Island Road Repairs And Carriageway Rehabilitation	02/28/2021	2,658,667	2,658,667	0	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2023/2024	Preliminary 2024/2025	Preliminary 2025/2026
033-0137-0466-290-3111307-15	South Andros Road Repairs - Andros	08/31/2021	7,784,161	6,579,693	1,204,467	0	0
033-0137-0466-271-3111307-15	Central Andros Road Repairs	08/31/2021	9,651,799	8,183,586	1,468,213	0	0
033-0137-0466-354-3111307-15	Governor's Harbour Settlement Road Repairs, Eleuthera	44895	1,289,596	1,152,862	136,734	0	0
033-0137-0466-280-3111307-15	Road Repairs And Carriageway Rehabilitation - Red Bays Settlement, Andros	12/31/2022	12,518,244	4,953,649	7,564,595	0	0
033-0137-0466-311-3111307-15	Great Harbour Cay Road Repairs, Berry Island	12/31/2022	10,998,760	5,099,752	5,899,008	0	0
033-0137-0466-011-3111321-15	Twin Lakes Subdivision Project	09/30/2019	2,611,173	2,430,155	181,018	0	0
033-0137-0466-011-3111321-15	Consultancy Services -Design & Site Supervision Gladstone Road Improvement Project	01/31/2020	1,078,648	663,380	415,268	0	0
033-0137-0466-011-3111321-15	Village Road Improvement Project	07/31/2021	7,046,240	6,393,594	652,646	0	0
033-0137-0466-011-3111321-15	Golden Athletes Subdivision Infrastructure Project	03/31/2022	1,294,503	771,005	523,498	0	0
033-0138-0467-280-3111338-15	BAMSI Female Dormitory		2,388,445	2,180,000	208,445	0	0
033-0138-0467-311-3111338-15	Great Harbour Cay Proposed Airport Terminal Building	10/31/2019	5,170,686	4,452,583	718,102	0	0
033-0138-0467-011-3111338-15	Renovation Of Fire Station At Lynden Pindling International Airport	12/31/2019	5,086,023	4,770,340	315,683	0	0
033-0138-0467-011-3111338-15	Redevelopment Of The Southern Recreation Grounds - Phase 1 (Completion Of Works)	06/30/2020	1,238,036	1,146,099	91,937	0	0
033-0138-0467-280-3111338-15	BAMSI Classroom Cluster	02/28/2014	4,661,203	4,540,741	120,462	0	0
033-0138-0467-280-3111338-15	BAMSI Electrical Infrastructure	05/31/2016	4,664,778	4,609,632	55,145	0	0
033-0138-0467-280-3111338-15	BAMSI Water Works		2,600,000	2,100,000	500,000	0	0
033-0138-0467-011-3111338-15	Construction Of New Fort Charlotte Straw Market	08/31/2022	1,121,647	1,021,647	100,000	0	0
033-0210-0466-321-3111377-15	Bimini Runway Reconstruction	05/31/2020	5,545,791	5,471,720	74,070	0	0
	TOTAL		**174,379,225**	**144,998,222**	**29,381,004**	**0**	**0**
MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING							
038-0100-0001-011-3111286-15	Construction - Holmes Rock High School	03/10/2016	19,610,358	15,653,214	3,957,144	0	0
038-0100-0001-011-3111286-15	Construction - Lowe Sound Primary School	07/19/2016	10,281,066	6,685,822	3,595,244	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2023/2024	Preliminary 2024/2025	Preliminary 2025/2026
038-0100-0001-011-3111286-15	Construction - Staniel Cay All-Age School	09/20/2016	3,433,023	2,461,824	971,199	0	0
038-0100-0001-011-3111286-15	Construction - San Salvador High School	06/30/2016	5,806,083	5,654,934	151,149	0	0
038-0142-0452-011-3111201-15	Construction Repairs - Sybil Strachan Primary	07/21/2021	7,040,514	5,750,154	1,290,361	0	0
038-0143-0452-011-3111201-15	Construction Repairs - Government High School	01/02/2022	2,784,416	1,951,794	832,622	0	0
038-0143-0452-011-3111201-15	Construction Repairs - D.W. Davis Jr. High School	09/03/2022	680,267	337,323	342,944	0	0
	TOTAL		**49,635,728**	**38,495,065**	**11,140,663**	**0**	**0**
MINISTRY OF HEALTH & WELLNESS							
060-0163-4140-011-2822015-15	New Smith's Bay Community Clinic	05/31/2023	3,136,140	0	1,724,877	1,411,263	0
060-0163-4140-011-2822015-15	Renovation Salina Point	05/31/2023	1,394,800	0	677,474	717,326	0
060-0163-4140-011-2822015-15	Renovation National Reference Laboratory	05/31/2023	1,443,000	0	1,443,000	0	0
060-0163-4140-011-2822015-15	New Mangrove Cay Community Clinic	05/31/2023	2,934,400	0	1,349,824	1,584,576	0
060-0163-4140-011-2822015-15	New Rock Sound Community Clinic	05/31/2023	2,986,800	0	1,642,740	1,344,060	0
060-0106-4137-011-2822029-15	Infrastructure for Isolation Centre Sites	05/31/2023	1,919,927	0	1,919,927	0	0
060-0162-4139-201-3111312-15	Equity Contribution - Grand Bahama Health Centre Development Company	05/31/2023	140,000,000	2,654,479	5,515,000	8,000,000	27,000,000
060-0106-4137-011-2822015-15	Program to Support the Health Sector to Contain, Control and Mitigate Coronavirus	03/17/2021	23,000,000	0	4,600,000	9,051,578	9,051,578
060-0106-4137-011-2822029-16	Programme to Support the Health System Strengthening of The Bahamas	09/15/2021	45,709,008	0	7,000,000	0	0
	TOTAL		**222,524,075**	**2,654,479**	**25,872,842**	**22,108,803**	**36,051,578**

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)

Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2023/2024	Preliminary Forecast 2024/2025	Preliminary Forecast 2025/2026
MINISTRY OF WORKS & UTILITIES						
033-0138-0467-011-3111207-15	Thomas A Robinson Stadium Renovations Phase 2 to 5	Building Maintenance	12,000,000	10,000,000	2,000,000	0
033-0138-0467-011-3111207-15	Fort Fincastle Straw Market and Environs	Building Maintenance	10,000,000	2,000,000	4,000,000	4,000,000
033-0137-0465-387-3111301-15	Barratarre Bridge I - Exuma	Bridges	15,000,000	2,000,000	5,000,000	8,000,000
033-0137-0465-387-3111301-15	Ferry Bridge - Exuma	Bridges	15,000,000	2,000,000	5,000,000	8,000,000
033-0137-0465-272-3111301-15	Fresh Creek Bridge - Andros	Bridges	35,000,000	2,000,000	13,000,000	20,000,000
033-0137-0465-355-3111301-15	Glass Window Bridge (Eleuthera)	Bridges	40,000,000	3,000,000	17,000,000	20,000,000
033-0137-0465-280-3111301-15	Stafford Creek Bridge - Andros	Bridges	15,000,000	2,000,000	7,000,000	6,000,000
033-0137-0465-386-3111302-15	Blackpoint Dock	Ports & Docks	6,000,000	2,000,000	2,000,000	2,000,000
033-0137-0465-231-3111302-15	Abaco Docks	Ports & Docks	4,500,000	2,000,000	2,500,000	0
033-0137-0465-280-3111302-15	North Andros Docks	Ports & Docks	2,500,000	1,000,000	1,500,000	0
033-0137-0465-311-3111302-15	Bullock Harbour Dock, Berry Islands	Ports & Docks	2,500,000	1,000,000	1,500,000	0
033-0137-0465-011-3111302-15	Yamacraw Seawall and Road Renovations, NP	Ports & Docks	2,000,000	1,000,000	1,000,000	0
033-0137-0465-355-3111302-15	Gregory Town Seawall in Eleuthera	Ports & Docks	2,500,000	1,000,000	1,500,000	0
033-0137-0465-221-3111302-15	High Rock Construction of Seawall (Grand Bahama)	Ports & Docks	8,000,000	2,000,000	4,000,000	2,000,000
033-0137-0465-212-3111302-15	West End Ramp, Construction of Seawall, Restroom and Fish Fry Amenities (Grand Bahama)	Ports & Docks	2,000,000	1,000,000	1,000,000	0
033-0137-0466-011-3111321-15	Carmichael Road Development (New Providence)	New Providence Road Works	1,400,000	1,400,000	0	0
033-0137-0466-011-3111321-15	Gladsone Road Improvement Project - Construction Phase	New Providence Road Works	20,000,000	5,000,000	8,000,000	7,000,000
033-0137-0466-011-3111321-15	Corridor 41 - Milo Butler Extension from Carmichael to Cowpen	New Providence Road Works	20,000,000	5,000,000	5,000,000	10,000,000
033-0137-0466-011-3111321-15	Development of Killarney Lake Parkway	New Providence Road Works	2,000,000	2,000,000	0	0
033-0138-0467-011-3111338-15	The refurbishment of the former BTC Building on JFK Drive	Construction and Expansion of Buildings and Structures	8,000,000	4,000,000	4,000,000	0

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)

Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2023/2024	Preliminary Forecast 2024/2025	Preliminary Forecast 2025/2026
033-0137-0466-011-3111389-15	Bay Street Drainage Rehabilitation Project	Drainage	12,000,000	3,000,000	6,000,000	3,000,000
033-0137-0466-011-3111389-15	Coral Harbour Drainage and Road Project	Drainage	3,500,000	1,500,000	2,000,000	0
033-0137-0466-011-3111389-15	Pine Wood Garden Flooding Remediation (New Providence)	Drainage	12,000,000	3,000,000	6,000,000	3,000,000
033-0134-0467-011-3111403-15	Clifford Park Redevelopment	Parks	15,000,000	3,000,000	5,000,000	7,000,000
033-0210-0466-246-3111377-15	North Eleuthera - Landside Construction	Airport Infrastructure Program	25,000,000	5,000,000	6,000,000	14,000,000
033-0210-0466-246-3111377-15	North Eleuthera-Airside Construction	Airport Infrastructure Program	25,000,000	8,000,000	7,000,000	10,000,000
033-0210-0466-387-3111377-15	Exuma-Airside Construction	Airport Infrastructure Program	25,000,000	7,000,000	5,000,000	13,000,000
033-0210-0466-243-3111377-15	Treasure Cay	Airport Infrastructure Program	1,661,000	1,661,000	0	0
033-0136-0441-011-2822025-15	Construction works - JBLW	Beach and dune stabilization in Junkanoo Beach - New Providence	16,490,000	1,649,000	10,000,000	4,841,000
033-0136-0441-220-2822025-15	Construction works - EGB	Sustainable coastal protection infrastructure - East Grand Bahama (EGB)	2,000,000	421,500	1,578,500	0
033-0136-0441-413-2822025-15	Construction works - CLI	Costal flood reduction infrastructure - Central Long Island	2,250,000	450,000	1,800,000	0
		Total	**363,301,000**	**86,081,500**	**135,378,500**	**141,841,000**
MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING						
038-0142-0452-387-3111286-15	Construction of George Town Primary School Exuma	Pre-Primary and Primary Education	10,000,000	3,000,000	4,000,000	1,500,000
038-0142-0452-441-3111286-15	Construction of San Salvador High School	Pre-Primary and Primary Education	10,000,000	2,474,000	4,000,000	1,763,000
038-0143-0452-011-3111286-15	Construction of Inagua Comprehensive School	Secondary Education	16,000,000	2,494,021	6,400,000	3,552,990
038-0142-0452-011-3111201-15	Construction of Classroom Block at Coopers Town Primary	Pre-Primary and Primary Education	3,770,408	1,508,162	1,508,162	377,042
038-0142-0452-011-3111201-15	Construction of Administrative Block at Fox Town Primary	Pre-Primary and Primary Education	600,000	600,000	0	0
038-0142-0452-011-3111201-15	Construction of Classroom Block at Emma Cooper Primary	Pre-Primary and Primary Education	600,000	600,000	0	0
038-0142-0452-011-3111201-15	Construction of Administration Block and Pavilion at Palmdale Primary	Pre-Primary and Primary Education	7,306,862	2,653,430	2,922,744	865,344
038-0143-0452-011-3111201-15	Construction of Pavilion at Central Andros High School	Secondary Education	1,900,000	1,200,000	700,000	0
038-0143-0452-011-3111201-15	Expansion of The Examination and Assessment Building	Secondary Education	1,000,000	1,000,000	0	0

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)

Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2023/2024	Preliminary Forecast 2024/2025	Preliminary Forecast 2025/2026
038-0143-0452-011-3111201-15	Renovation and Expansion of the M. O. E. Warehouse Building	Secondary Education	4,500,000	2,250,000	2,250,000	0
038-0143-0452-011-3111201-15	Construction of a Covered Pavilion at R. M. Bailey High School	Secondary Education	2,600,000	2,340,000	260,000	0
038-0142-0452-011-3111201-15	Construction of a Classroom Block at Arthurs Town	Pre-Primary and Primary Education	3,919,140	3,135,312	783,828	0
038-0143-0452-011-3111201-15	Construction of a Classroom Block at Patrick Bethel High Abaco	Secondary Education	4,970,408	2,794,203	1,988,163	94,021
038-0143-0452-011-3111201-15	Government High School Phase II Redevelopment	Secondary Education	5,049,838	2,524,919	2,019,935	252,492
038-0143-0452-011-3111213-15	Completion of the former STAR Academy project with a new focus on the creation of a Technical and Vocational Training Centre	Technical and Vocational Training	13,000,000	5,000,000	3,250,000	2,375,000
		Total	**85,216,657**	**33,574,047**	**30,082,833**	**10,779,889**
MINISTRY OF HEALTH & WELLNESS						
060-0163-0604-011-3111392-15	Preparatory Works - New Providence Hospital: Construction of the New Hospital, New Providence.	Health, Policy and Administration	289,398,499	2,000,000	8,000,000	160,000,000
060-0166-0542-201-3111214-15	Freeport Community Clinic, Freeport Health Campus: Construction of Freeport Community Clinic.	Community Health Care Services	34,850,000	3,485,000	10,455,000	10,455,000
		Total	**324,248,499**	**5,485,000**	**18,455,000**	**170,455,000**

ANNEX 18 - PUBLIC PRIVATE PARTNERSHIP

1. JUSTIFICATION FOR THE CONSTRUCTION OF A NEW HIGH MEDIUM SECURITY UNIT ON THE COMPOUND OF THE BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES (BDOCS)

The Maximum Security Unit at Fox Hill was built in the early 1950s and first occupied in March 1952. It was constructed with a capacity to house 244 - one inmate per cell. Seventy years later, Maximum Security typically houses 800 inmates on a daily basis, with up to four (4) inmates per cell.

The current facility's age, inhumane design, the lack of adequate infrastructure, and the exploding population have made the need for a new institution a priority that can no longer be overlooked.

The new High Medium Security will consist of 220 new mixture cells that will enable 820 inmates to be comfortably housed. This facility will also consist of a new psychological wing and Intake facility to properly access inmates upon entry, thus enabling the facility to properly classify inmates and create a true sentence plan.

2. JUSTIFICATION FOR THE REDEVELOPMENT OF THE GRAND BAHAMA INTERNATIONAL AIRPORT (GBIA)

The purpose of this proposal is to develop GBIA and to generate traffic to grow revenue, and further enhance the quality of services at the GBIA.

3. JUSTIFICATION TO DESIGN, FINANCE, BUILD, AND OPERATE A NEW AIR FREIGHT TERMINAL.

The purpose of this proposal is for the Government to transfer the property consisting of the Air Freight Terminal to a Special Purpose Vehicle owned by the Government and then to lease that property to JDL in order to design, finance, build, and operate a new Air Freight Terminal.

4. JUSTIFICATION TO REHABILITATE AND CONSTRUCT FORTY-FIVE (45) MILES OF ASPHALT ROAD PAVING AND ROAD SAFETY ENHANCEMENT IN EXUMA

The Government wishes to rehabilitate and construct forty-five (45) miles of asphalt road paving and road safety enhancement in Exuma, The Bahamas (the "Project") under a fixed-cost lump sum Public Private Partnership (PPP) structure. The Government intends to procure the execution of this Project in accordance with the principles of its Public Private Partnership Initiative as outlined in the Memorandum of Understanding (the "MOU") dated the 20th day of May, A.D 2022 between the Government and Caribbean Pavement Solutions Limted and a contract entered between the Ministry of Works and Utilities and the General Contractor for the Exuma Road Repairs and Improvement PPP Project dated the 7th day of December 2022 (hereinafter referred to as the "MOW Contract"); the MOU and MOW Contract and any Appendices thereto hereinafter collectively referred to as the Contract Documents.

5. JUSTIFICATION FOR THE CONSTRUCTION OF A SAFE HOUSE AND CANINE SERVICES DEPARTMENT AT THE DETENTION CENTRE

The purpose of this proposal is for the construction of two independent structures to respond to the need for a SAFE House for immigrant detainees and Canine Services Department to be located at the Detention Centre in Nassau, Bahamas.

6. JUSTIFICATION FOR THE REHABILITATION OF APPROXIMATELY ONE HUNDRED AND SIXTY-THREE (163) MILES OF ASPHALT, ROAD SAFETY ENHANCEMENT AND VARIOUS OTHER CAPITAL WORKS IN SOUTH ELEUTHERA

This proposal is a fixed-cost, lump sum Public Private Partnership (PPP) structure which inherently provides the government with project design, project technical supervision both in house and independent, protection from cost overruns while at the same time providing immediate cost-effective benefits to the population and an overall improvement in the island's aging infrastructure.

ANNEX 19 - STATE OWNED ENTERPRISES PURPOSED GUARANTEES

Title	Borrowing (B$ Millions)	Purpose
Bahamas Development Bank	50	Awaiting the Green Climate Fund to approve tranche; if approved, may need a govt guarantee
Bahamas Air Holdings Ltd.	20	New aircraft
Water and Sewerage	40	(i) Caribbean Development Bank - Water Supply Improvement Project - Loan Extension - $20M - $30M
		(ii) Gladstone Road Waste Water Treatment Plant - $10M
TOTAL	**110**	

ANNEX 20 - STAFFING RESOURCES

001	**GOVERNOR GENERAL AND STAFF**	
1	Governor-General	
1	Executive Management	
11	Administrative Officers	
19	Clerical/Support Staff	
32	**Total Positions**	

002	**THE SENATE**	
13	Senator	
1	Chaplin	
1	Clerical/Support Staff	
15	**Total Positions**	

003	**HOUSE OF ASSEMBLY**	
39	Members of Parliament	
3	Executive Management	
5	Administrative Officers	
13	Clerical/Support Staff	
60	**Total Positions**	

004	**DEPARTMENT OF THE AUDITOR GENERAL**	
1	Auditor General	
4	Executive Management	
12	Technical Officers	
2	Administrative Officers	
19	**Total Positions**	

005	**MINISTRY OF THE PUBLIC SERVICE**	
1	Minister of State	
15	Executive Management	
106	Administrative Officers	
208	Technical Officers	
246	Clerical/Support Staff	
576	**Total Positions**	

006	**CABINET OFFICE**	
2	Executive Management	
11	Administrative Officers	
45	Clerical/Support Staff	
58	**Total Positions**	

007	**OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS**	
1	Minister	
1	Minister of State	
65	Executive Management	
30	Technical Officers	
25	Administrative Officers	
51	Clerical/Support Staff	
173	**Total Positions**	

008	**OFFICE OF THE JUDICIARY**	
46	Executive Management	
22	Technical Officers	
16	Administrative Officers	
233	Clerical/Support Staff	
317	**Total Positions**	

009	**COURT OF APPEAL**	
12	Executive Management	
4	Administrative Officers	
15	Clerical/Support Staff	
31	**Total Positions**	

010	**REGISTRAR GENERAL'S DEPARTMENT**	
3	Executive Management	
1	Technical Officers	
11	Administrative Officers	
62	Clerical/Support Staff	
77	**Total Positions**	

011	**BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES**	
9	Executive Management	
804	Prison Officers	
9	Support Staff	
822	**Total Positions**	

012	**PARLIAMENTARY REGISTRATION DEPARTMENT**	
3	Executive Management	
35	Clerical/Support Staff	
38	**Total Positions**	

013	**MINISTRY OF FOREIGN AFFAIRS AND THE PUBLIC SERVICE**	
1	Minister	
1	Parliamentary Secretary	
13	Executive Management	
4	Technical Officers	
219	Administrative Officers	
94	Clerical/Support Staff	

014	**OFFICE OF THE PRIME MINISTER**	
1	Prime Minister & Minister of Finance	
1	Minister of State	
2	Parliamentary Secretary	
9	Executive Management	
1	Technical Officers	
26	Administrative Officers	

ANNEX 20 - STAFFING RESOURCES

332	**Total Positions**

016	**BAHAMAS INFORMATION SERVICES**
2	Executive Management
32	Technical Officers
3	Administrative Officers
25	Clerical/Support Staff
62	**Total Positions**

018	**DEPARTMENT OF LOCAL GOVERNMENT**
2	Executive Management
1	Technical Officers
37	Administrative Officers
311	Clerical/Support Staff
351	**Total Positions**

020	**DEPARTMENT OF LANDS AND SURVEYS**
2	Executive Management
11	Technical Officers
2	Administrative Officers
19	Support/Clerical Staff
34	**Total Positions**

022	**TREASURY DEPARTMENT**
1	Executive Management
209	Technical Officers
3	Administrative Officers
42	Support/Clerical Staff
255	**Total Positions**

028	**DEPARTMENT OF INLAND REVENUE**
2	Executive Management
211	Technical Officers
5	Administrative Officers
42	Support/Clerical Staff
260	**Total Positions**

030	**DEPARTMENT OF IMMIGRATION**
8	Executive Management
602	Immigration Officers
12	Administrative Officers
101	Support/Clerical Staff
723	**Total Positions**

032	**ROYAL BAHAMAS DEFENCE FORCE**
7	Executive Management
1,798	Defence Force Officers
8	Administrative Officers
1,813	**Total Positions**

71	Clerical/Support Staff
111	**Total Positions**

017	**GOVERNMENT PRINTING DEPARTMENT**
1	Executive Management
17	Technical Officers
1	Administrative Officers
12	Clerical/Support Staff
31	**Total Positions**

019	**DEPARTMENT OF PHYICAL PLANNING**
1	Executive Management
6	Technical Officers
14	Administrative Officers
8	Clerical/Support Staff
29	**Total Positions**

021	**MINISTRY OF FINANCE**
9	Executive Management
55	Technical Officers
28	Administrative Officers
69	Support/Clerical Staff
161	**Total Positions**

023	**CUSTOMS DEPARTMENT**
9	Executive Management
617	Customs Officers
8	Administrative Officers
83	Support/Clerical Staff
717	**Total Positions**

029	**MINISTRY OF NATIONAL SECURITY**
1	Minister
4	Executive Management
18	Technical Officers
11	Administrative Officers
127	Clerical/Support Staff
161	**Total Positions**

031	**ROYAL BAHAMAS POLICE FORCE**
13	Executive Management
2,775	Police Officers
52	Administrative Officers
154	Support/Clerical Staff
2,994	**Total Positions**

033	**MINISTRY OF WORKS AND UTILITIES**
1	Minister
1	Parliamentary Secretary
2	Executive Management
80	Technical Officers
24	Administrative Officers
167	Clerical/Support Staff

ANNEX 20 - STAFFING RESOURCES

		275 Total Positions

034 DEPARTMENT OF PUBLIC WORKS

4	Executive Management
323	Technical Officers
20	Administrative Officers
70	Support/Clerical Staff
417	**Total Positions**

035 DEPARTMENT OF EDUCATION

3	Executive Management
4,017	Teachers
125	Technical Officers
45	Administrative Officers
1,551	Clerical/Support Staff
5,741	**Total Positions**

037 DEPARTMENT OF ARCHIVES

1	Executive Management
6	Technical Officers
2	Administrative Officers
6	Clerical/Support Staff
15	**Total Positions**

038 MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING

1	Minister
1	Minister of State
4	Executive Management
13	Technical Officers
6	Teachers
39	Administrative Officers
113	Clerical/Support Staff
177	**Total Positions**

040 MINISTRY OF TRANSPORT AND HOUSING

1	Minister
2	Executive Management
3	Technical Officers
28	Clerical/Support Staff
34	**Total Positions**

043 MINISTRY OF SOCIAL SERVICES AND URBAN DEVELOPMENT

1	Minister
1	Minister of State
7	Executive Management
36	Technical Officers
9	Administrative Officers
103	Clerical/Support Staff
157	**Total Positions**

044 DEPARTMENT OF SOCIAL SERVICES

1	Executive Management
194	Technical Officers
14	Administrative Officers
269	Clerical/Support Staff
478	**Total Positions**

045 DEPARTMENT OF HOUSING

1	Executive Management
35	Technical Officers
7	Administrative Officers
19	Clerical/Support Staff
62	**Total Positions**

047 MINISTRY OF YOUTH, SPORTS AND CULTURE

1	Minister
6	Executive Management
43	Technical Officers
23	Administrative Officers
89	Clerical/Support Staff
162	**Total Positions**

048 DEPARTMENT OF LABOUR

10	Executive Management
38	Technical Officers
6	Administrative Officers
45	Clerical/Support Staff
99	**Total Positions**

049 MINISTRY OF ECONOMIC AFFAIRS

1	Minister
1	Parliamentary Secretary
2	Executive Management
21	Technical Officers
8	Administrative Officers
36	Clerical/Support Staff
69	**Total Positions**

051 POST OFFICE DEPARTMENT

3	Executive Management
20	Technical Officers
13	Administrative Officers
149	Clerical/Support Staff
185	**Total Positions**

ANNEX 20 - STAFFING RESOURCES

053 PORT DEPARTMENT

7	Executive Management
36	Technical Officers
6	Administrative Officers
68	Clerical/Support Staff
117	**Total Positions**

054 DEPARTMENT OF ROAD TRAFFIC

2	Executive Management
28	Technical Officers
18	Administrative Officers
188	Clerical/Support Staff
236	**Total Positions**

055 DEPARTMENT OF METEOROLOGY

1	Executive Management
36	Technical Officers
3	Administrative Officers
11	Clerical/Support Staff
51	**Total Positions**

056 MINISTRY OF AGRICULTURE AND MARINE RESOURCES AND FAMILY ISLAND AFFAIRS

1	Minister
1	Parliamentary Secretary
6	Executive Management
12	Technical Officers
12	Administrative Officers
104	Clerical/Support Staff
136	**Total Positions**

057 DEPARTMENT OF AGRICULTURE

5	Executive Management
29	Technical Officers
134	Clerical/Support Staff
168	**Total Positions**

058 DEPARTMENT OF MARINE RESOURCES

1	Executive Management
16	Technical Officers
10	Administrative Officers
61	Clerical/Support Staff
88	**Total Positions**

060 MINISTRY OF HEALTH AND WELLNESS

1	Minister
9	Executive Management
10	Technical Officers
23	Administrative Officers
20	Nursing Staff
130	Clerical/Support Staff
193	**Total Positions**

065 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

4	Executive Management
222	Technical Officers
12	Administrative Officers
342	Clerical/Support Staff
580	**Total Positions**

066 DEPARTMENT OF PUBLIC HEALTH

2	Executive Management
23	Technical Officers
16	Administrative Officers
10	Dentists
10	Pharmacists
58	Doctors
604	Nursing Staff
419	Clerical/Support Staff
1,142	**Total Positions**

067 MINISTRY OF TOURISM, INVESTMENTS AND AVIATION

1	Deputy Prime Minister & Minister of Tourism Investments & Aviation
114	Executive Management
11	Technical Officers
264	Administrative Officers
54	Clerical/Support Staff
444	**Total Positions**

070 MINISTRY OF LABOUR AND IMMIGRATION

1	Minister
2	Executive Management
31	Technical Officers
6	Administrative Officers
46	Clerical/Support Staff
86	**Total Positions**

072 MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES

1	Minister
6	Executive Management
129	Technical Officers
16	Administrative Officers
310	Clerical/Support Staff
462	**Total Positions**

073 DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

074 MINISTRY FOR GRAND BAHAMA

ANNEX 20 - STAFFING RESOURCES

3	Executive Management
94	Technical Officers
7	Administrative Officers
14	Clerical/Support Staff
118	**Total Positions**

075 MINISTRY OF DISASTER RISK MANAGEMENT

3	Executive Management
4	Technical Officers
1	Administrative Officers
24	Clerical/Support Staff
32	**Total Positions**

1	Minister
1	Executive Management
8	Technical Officers
9	Administrative Officers
33	Clerical/Support Staff
52	**Total Positions**

076 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

8	Executive Management
18	Technical Officers
4	Administrative Officers
11	Clerical/Support Staff
41	**Total Positions**

OVERALL TOTAL POSITIONS 22,069

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THE MINISTRY OF FINANCE

CECIL WALLACE WHITFIELD CENTRE

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