



COMMONWEALTH OF
THE BAHAMAS

DRAFT ESTIMATES OF REVENUE & EXPENDITURE **2025/26**

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BUDGET COMMUNICATION

**Expanding opportunities,
island by island.**

**Budget 2025/26 Communication to Parliament from
Prime Minister and Minister of Finance
the Hon. Philip Edward Davis KC, MP**

MAY 28, 2025

INTRODUCTION

Madam Speaker:

It is with the greatest appreciation for my fellow Bahamians that I rise to present my government's annual budget for the fiscal year 2025/2026.

One of the best parts of being Prime Minister is getting to spend a lot of time with a lot of Bahamians from all walks of life. I cannot say that every conversation or exchange or working session always goes precisely the way I'd like. But I can say that nearly every encounter leaves me fueled by renewed optimism.

The Bahamian people understand the challenges and pressures, domestic and external, that we face - they are very clear-eyed and insightful.

In them I see determination, and strength.

In fact, I see more – I see in many a sense of purpose, and a commitment to national progress.

That is why I am so sure that our strengths as a people are far, far greater than our problems.

That is why I can say with confidence that our best days lie ahead.

We are not running from threats and dangers...we are not postponing taking on our hardest problems, and we do not fear the dramatic changes sweeping across the world.

Instead, we are coming together – and together we will harness new opportunities and create a new era of progress and renewal.

Madam Speaker:

The 2025/2026 budget reflects the values and policies laid out in detail in our Blueprint for Change, and builds on the progress of our three previous budgets.

Our agenda is focused on Security, Opportunity, Affordability, and Reform.

Security, which encompasses multiple goals, from national security to personal safety. Opportunity, which requires growing our economy and investing in our people.

Affordability, which means pushing against global and local inflationary pressures and innovating to lower prices wherever possible.

And Reform, because our ability to make crucial investments in our people were possible because of fiscal discipline, and because if we want the best outcomes, we need to modernize government services and make them more responsive to the people.

In this budget, briefly, our expenditure and policy actions include measures to:

- For the very first time since Independence, we have finally secured the achievement of a balanced budget. More than a balanced budget – a budget with a surplus
- Modernize government for better and more effective governance;
- Provide affordability by securing our food supply;
- Stimulate private sector investments across the Family Islands;
- Ensure Bahamians benefit from the use of our natural resources;
- Secure better health outcomes for our citizens;
- Invest in critical sectors such as education, healthcare, national security and environmental protection; and
- Strengthen public infrastructure across the archipelago.

Madam Speaker:

Despite all the headwinds we've faced, despite all the hardship, we are now a country on the move.

Together, we are confronting our most difficult challenges, the ones that have held us back for too long – and it is the determination and the ingenuity of our people that is powering our country's progress.

Governments can write smart laws, and implement innovative policies. But those laws and policies can only create substantial and enduring change if we work in close partnership with the Bahamian people.

So as I speak today (and in the coming weeks) about advances already underway, and as we describe our plan to build on and expand that progress, I want to recognize that our nation's gains and successes are possible only because of our extensive collaboration with

the many, many Bahamians who are contributing their ideas, their talents, and their smarts, to moving our country forward.

Madam Speaker:

Many Bahamians saw for themselves the spirit and the resourcefulness of their fellow citizens during the pandemic, when people who lost their jobs turned talents and interests into new business ventures – evidence of the no-quit character I referred to earlier.

But we won't soon forget the harsh conditions we faced in 2020 and 2021. I spent a lot of time with families in which everyone of working age had lost their jobs - the mummies, the daddies, the uncles, the aunties, the young people. Entire families, with no real money coming in. Along with frustration, there was real fear.

The lockdowns, the curfews, the travel visas, the fines and punishments – it was clear that these made a bad situation worse. Our hospitals, schools, and communities were in terrible shape. A lot of people were hurting.

It was under these circumstances that we asked Bahamians to give us the opportunity to lead the country out of crisis.

In our Economic Plan and in our Blueprint for Change, we laid out a detailed vision for recovering, rebuilding, and revolutionizing our country's economy.

We knew we had a big task ahead of us – we knew that rescuing the country from the worst fiscal and economic crises we'd ever faced was going to be a big lift. But we also knew – as bad as things were – that recovery could not be the ultimate goal; recovery had to be a stop on the way to something better.

Because even in the best of times in the past, too many Bahamians have been left out of our economy.

Celebrating our landmark Independence anniversary reminded us how far we've come, as a small independent nation, but also underscored how much work there is left to do, to meet the promise of Independence.

It is the honour of my lifetime to spend my days working hard, alongside my colleagues, to do what we can to fulfill that promise - to create opportunities that reach every island and lift up every Bahamian family.

Madam Speaker:

Even though economic recovery was never our final destination – even though our ambition is to create a new era of growth and opportunity – there was never going to be a shortcut. There was no way to skip the rescue and recovery steps. We always knew we would need to put in the time and effort required to dig out of a very deep hole.

The choices we made fueled our country's economic recovery. It's a recovery that independent experts have called "remarkable" precisely because the pace and magnitude of the recovery was in no way inevitable. We made policy decisions – about curfews, and travel visas, and free testing – that were distinct from those of our predecessors. We ended policies that were keeping businesses closed down and people out of work. And even as we pulled the country back from a fiscal cliff – we raised the minimum wage (it's not high enough yet – but raising it was a step in the right direction), we signed new labour agreements, we approved new forms of relief. The decisions we made and the policies we carried out ended the speculation about downgrades and currency devaluation, and – as you will hear in more detail shortly, we have since then continued to strengthen considerably our country's finances.

We did not sit back, and hope good things would happen – we made good things happen.

We have actively promoted the country, creating new investments, new jobs, and new opportunities.

And ten billion dollars of private sector investment later, alongside hundreds of millions of government-led investments, we're still at it – still actively creating opportunities, not just hoping for them.

We have built important relationships with other leaders and countries, an important task for a small nation looking to leverage the influence coalitions can exert on the global stage. We have created innovative climate finance arrangements, one of which alone will save our country more than \$120 million. We are bringing major sporting events to The Bahamas. We have strengthened partnerships to protect our borders.

Our efforts removed the country from the blacklist, and our Attorney-General is now playing an influential role on the United Nations committee that is rewriting many of the rules that will affect our financial services industry. We have not had that kind of influence before – and a seat at the table matters.

Madam Speaker:

There's so much more – from expanding Urban Renewal, to renovating clinics, to taking action on the backlog of thousands of promotions in our public service, to signing a record number of agreements with labour unions.

We have served more than one million free hot breakfasts to our schoolchildren. I am lucky enough to from time to time to be able to stop by a school and say hello as the children enjoy their breakfast. Let me tell you something, the food vendors and teachers and staff aren't just serving a nutritious meal, they are serving hope and love. School Breakfast reflects our belief that all of our children deserve a chance to start their day ready to learn. That's why our new budget expands the programme, ensuring it will soon reach every one of our government's primary schools.

Madam Speaker:

This new initiative is the first time free breakfasts have been served in our schools. In fact, we have racked up a lot of firsts.

That's what challenging the status quo requires.

We launched our country's first National Youth Guard, the country's first significant national service programme, which gives young people training to support our security services during a national emergency, along with job-ready skills that help them find good work.

We are the first government to put free WiFi in the parks.

The first to conduct a Nationwide Learning Assessment in all of our schools, allowing us to assess learning needs more precisely.

The first to launch the Golden Yolk programme.

The first to take diversifying our trade relationships seriously, with a new Trade office and support for Bahamian exporters.

We are the first government to meaningfully stand up to the Grand Bahama Port Authority, to insist that they carry out their obligations to the people and communities of Grand Bahama.

And we're the first government to pass a law ensuring intellectual property rights for our artists and other creatives, so that they can benefit fully from what they produce.

Over the next few weeks, we will be sharing more details about these and many other "firsts".

And when – momentarily - I turn to a detailed review of macroeconomic conditions and our financing activities, an update on our fiscal strategy and more, I am pleased to say that in this arena, too, we have achieved an important first: the first government in an independent Bahamas to produce a budget surplus.

We have made substantial gains strengthening our country's fiscal outlook and our economy.

But before I share the good news, I want to say this: we know that our country's recovery and growth have not yet reached all Bahamians. Good numbers on a spreadsheet are better than bad ones, but we talk to Bahamians every day who are still under a lot of pressure, people struggling to find good-paying work they can rely on, people who worry about how or even whether they can build a secure future.

Madam Speaker:

In order to create in The Bahamas a dynamic, inclusive economy that generates more opportunities, in order to construct more ladders to security and to success, we need to do two things:

First, we have to create more opportunities – we have to build on the record levels of investment we've seen over the last several years, and continue to create conditions that encourage innovation and economic growth. That means everything from major new investments in infrastructure to modernizing our laws and regulations to revamping our nation's entire power grid to give us more reliable, more affordable electricity. All of these changes - and many more - are in motion, and as we review these investments together during this budget debate, I think it will be clear how they are designed to help generate many more of the top-quality opportunities our people deserve.

That leads me to the second crucial imperative – making sure Bahamians are ready, in every way, to step up and seize these new opportunities. That means major new investments in education and training and upskilling. It means strategic investments and grants for entrepreneurs. It means effective advocacy for the hiring and promotion of Bahamians.

It means lowering and removing the barriers that are standing in our people's way. Madam Speaker:

Our people deserve the education, training, and opportunities that matches their talent and ambition.

That is why, in this budget, we are building on our gains in education and training with substantial, new, and historic investments in our people.

Our youngest citizens, still in school, of course deserve the best and the most modern education we can provide.

But I am talking about all Bahamians who want more. Bahamians who are working hard to take care of their families...

Bahamians who want to be able to think more than one month at a time – Bahamians who are searching for their path to economic security...

Bahamians who want and deserve an opportunity to have an ownership stake in our economy....

Bahamians who are dreaming of a better life.

The ambitions and the aspirations of the Bahamian people are at the heart of this budget.

As we navigate forward through a time of fascinating possibilities – but also a time of disruption and danger – we believe that our country's success depends on developing the talents of our people.

How can we achieve our country's greatest national ambitions? Any answer to that question must prioritise helping more Bahamians achieve their personal ambitions.

We are committed to providing the skills and training – and the access to lifelong learning opportunities -- that are quickly becoming essential in this new era.

We have to move past the limited, outdated, and old-fashioned ideas of what success looks like – our people have a myriad of talents, and there are a multitude of paths to fulfillment and security and prosperity.

Madam Speaker:

The 2025/2026 budget further builds on our core priorities and on our achievements to date.

The first section of the Budget Communication presents an analysis of the current macroeconomic and fiscal conditions, as well as the outlook, which underpins the framework for this year's budget proposals. There is then a discussion of significant financial developments in The Bahamas. Subsequently, some of the key policy measures outlined in this Budget are presented.

MACROECONOMIC OVERVIEW AND OUTLOOK

INTERNATIONAL ECONOMIC OVERVIEW AND OUTLOOK

Madam Speaker:

The current and future developments of our small, open economy are deeply linked to global, and especially U.S., economic developments. It is therefore essential to begin with an assessment of the global economic climate, which has deteriorated sharply at the beginning of 2025. This was due to heightened trade policy tensions globally, weakened consumer and business sentiment, and a latent resurgence in inflationary pressures. According to the latest IMF World Economic Outlook published just last month, the growth of global output is expected to slow to 2.8 percent this year, down from 3.3 percent in 2024 and a full one-half point weaker than the rate projected only 4 months ago. World output growth in 2026 is forecast at 3.0 percent.

The growth of global trade in 2025 has also been marked down by virtually one-half, to 1.7 percent, as compared to the projection of 3.2 percent in January 2025. Global inflation is projected to decline to 4.3 percent in 2025 and 3.6 percent in 2026, rates that are slightly higher than in the January forecast.

Needless to say, the global economic environment that we confront as we set our policy and fiscal priorities for the 2025/2026 budget is one replete with challenges. We developed this budget with a full appreciation of the risks and uncertainties.

Madam Speaker:

I now turn to a review of recent and prospective economic developments in the United States, our major trading partner. While the U.S. economy remains resilient by many measures, a notable slowdown is now widely anticipated. More specifically, real GDP declined at an annual rate of 0.3 percent in the first quarter of 2025, following a stronger performance of 2.4 percent in the last quarter of 2024. This recent decline has been attributed primarily to a rise in imports and weaker gov-

ernment expenditure. Real growth for 2025 is forecast at 1.8 percent, a slowdown from 2.8 percent in 2024; growth is pegged at 1.7 percent in 2026. For 2025 and 2026, these new forecasts represent downgrades of 0.9 and 0.4 percentage points from the forecast of just 4 months ago.

The U.S. labor market in 2024 featured an increase in the unemployment rate to 4.0 percent. In April 2025, unemployment remained largely unchanged at 4.2 percent, and this is expected to continue for the rest of this year. In 2024, inflation fell to 3.0 percent and by April 2025, annual inflation stood at 2.3 percent, which remains above the Federal Reserve's inflation goal. The IMF anticipates the US inflation rate to average 3.0 percent in 2025 and 2.5 percent in 2026, suggesting that the Federal Reserve is likely to remain vigilant and steadfast in the setting of U.S. monetary policy going forward.

As a result of these economic conditions, Moody's Ratings downgraded the United States' credit rating by one notch to Aa1. This downgrade reflects growing concerns about the U.S. long-term fiscal trajectory and institutional constraints, which could hinder timely policy responses to future economic challenges.

Madam Speaker:

Turning to our neighbor to the north, Canada's economy has shown a modest, though relatively steady, upward momentum. The Canadian economy grew by an estimated 1.5 percent in 2024, and it is projected to remain one of the more stable performers among G7 nations in 2025. The outlook for Canada remains cautiously optimistic, with projected growth of around 1.4 percent in 2025. However, some concerns persist, particularly in relation to trade dynamics and the risk of rising unemployment. Canada's unemployment rate stands at 6.9 percent as of April 2025 and is projected by the IMF to average 6.6 percent in 2025 and 6.5 percent in 2026. Inflation in Canada has declined within its target range of 1 to 3 percent and currently sits at 2.3 percent as of March 2025, slightly below the comparable U.S. rate. The IMF projects the inflation rate to average 2.0 percent in 2025 and 2.1 percent in 2026.

Madam Speaker:

In 2024, real GDP growth in the euro area remained modest, estimated at 0.9 percent, with a slight decline projected to 0.8 percent in 2025. Inflation has contin-

ued to ease, reaching 2.2 percent as of March 2025, a decrease from 2.4 percent in 2024, and is expected to decline further to 2.1 percent by year end.

The employment outlook in the euro area presents a mixed picture. As of March 2025, the unemployment rate was estimated at 6.2 percent, a fall from 6.4 percent in 2024, with a projected increase to 6.4 percent by the end of the year. This is mainly due to weaker labor demand and demographic challenges.

Madam Speaker:

In 2024, China's real GDP grew by 5.0 percent, but that momentum is expected to moderate, with growth projected at 4.0 percent in 2025. China's urban unemployment rate stood at 5.2 percent in March 2025, down slightly from the previous year's 5.1 percent. Unemployment is projected at 5.1 percent for the end of 2025. Meanwhile, consumer prices fell by 0.1 percent year-on-year in March 2025, marking the second consecutive month of deflation. For the rest of 2025, consumer prices are expected to remain flat with a slight uptick to 0.6 percent next year.

Madam Speaker:

Lastly, our Latin America and the Caribbean region recorded real GDP growth of 2.4 percent in 2024, and its growth outlook for 2025 is slightly more restrained with the IMF projecting growth at 2.0 percent. This forecast reflects both the underlying structural issues and broader global economic pressures that continue to influence the region's trajectory.

IMPACT OF THE TRADE/TARIFF WAR

Madam Speaker:

The United States remains The Bahamas' principal trading partner, accounting for approximately 83.3 percent of our total imports in 2024, valued at an estimated \$5.0 billion. This longstanding economic partnership is also reflected in our tourism sector, where, in 2024, 84 percent of our stopover visitors originated from the United States.

While this close relationship has yielded considerable benefits, it also underscores our exposure to developments in the U.S. economy. Any slowdown or heightened economic uncertainty in that market can have a direct impact on Bahamian trade and tourism. This sensitivity is particularly relevant considering recent policy announcements from the United States—specifically, the proposed imposition of a 10 percent tariff on all Caribbean nations, including The Bahamas.

Such a measure, if implemented, could potentially influence both trade flows and visitor arrivals. In this context, the Government is committed to pursuing constructive dialogue with our U.S. and CARICOM partners to address the implications of this policy shift in a manner that protects and promotes mutual economic interests.

Madam Speaker:

Well before the election of the current US President, my Government had taken proactive steps to strengthen our economic resilience through the adoption of a National Trade Policy – one of the “firsts” for our country that I alluded to earlier. This policy lays the foundation for a trade diversification framework that seeks to broaden our export base and reduce overdependence on any single market. At the core of these efforts is a commitment to ensuring that global trade developments do not unduly disadvantage Bahamian businesses or consumers. The Government has also been collaborating with the private sector to explore enhanced trade opportunities with Canada, the Dominican Republic, Ghana, and India, while also investigating new shipping channels and logistics solutions.

Let me share one example: the average price of a dozen eggs in The Bahamas currently stands at \$3.79. In comparison, during the period when eggs were primarily imported from the United States, prices soared to as much as \$10 per dozen eggs due to the devastating impact of bird flu on the American poultry industry. In response, with government support the private sector was able to shift its sourcing to the Dominican Republic, which not only stabilized supply but also resulted in significant economic benefits for Bahamian consumers by reducing costs. The Golden Yoke programme had a beneficial impact on pricing. Currently, the price of eggs in Florida averages around \$5.60 per dozen eggs. The fact that Bahamian consum-

ers are paying less highlights the positive impact and strategic advantage of diversifying our trade partnerships.

DOMESTIC ECONOMIC OVERVIEW AND OUTLOOK

Madam Speaker:

According to the Bahamas National Statistical Institute, economic activity in The Bahamas demonstrated a positive trend in 2024, with nominal growth recorded at 3.7 percent and real growth at 3.4 percent when compared to 2023. The IMF has projected that real economic growth in The Bahamas will moderate to 1.8 percent in 2025.

The GDP figures are expected to be improved in the future as part of BNSI's revision policy. This policy allows for regular revision of the GDP data as more accurate and complete information comes available.

We have witnessed a commendable upward growth in our nation's GDP since 2019. In real GDP terms, we have progressed from contractions of 0.8 percent in 2019 and 20.1 percent in 2020 to positive growth of 3.4 percent in 2024. In nominal terms, GDP has moved from a 3.6 percent growth in 2019 and a subsequent 21.9 percent decline in 2020 to an expansion of 3.7 percent in 2024.

These figures represent the highest output ever recorded for this country. In fact, when comparing our GDP per capita to our neighbors, The Bahamas stands ahead of tourism-driven island nations such as Jamaica, Barbados, and St. Lucia. This higher GDP per capita indicates that the Bahamian economy is performing strongly, with our people contributing significantly to national productivity and economic output. In 2024, The Bahamas' GDP per capita is estimated at \$38.9 thousand, compared to \$7.3 thousand for Jamaica, \$14.0 thousand for St. Lucia, and \$24.6 thousand for Barbados.

Madam Speaker:

A deeper look into GDP offers key insights into our national economic performance. Consumption, particularly household consumption, rose 3.1 percent in 2024 on the basis of an uptick in consumer confidence. The household expenditure survey will soon be completed by BNSI and this will have an important impact on the consumption data that feeds into the GDP calculation.

Madam Speaker:

Our country's construction industry experienced strong momentum, expanding by 19.0 percent in 2024, supported by higher capital investment and increased imports of construction materials. Similarly, due to broader adoption of digital technologies across

The Bahamas, the Information and Communication sector saw a significant rebound, growing by 21.5 percent, a reversal of the previous year's 1.3 percent decline.

Agriculture, forestry, and fishing industries also contributed to growth, with the sector expanding by 21.0 percent in 2024, reflecting the Government's ongoing investment in revitalizing domestic food production through targeted agricultural programmes and project regeneration efforts.

Madam Speaker:

While on the topic of GDP, I would like to address the "statistical discrepancies" found in the 2024 GDP tables.

On Monday of this week, BNSI released a clarification regarding the 2024 advanced estimates of GDP. In line with their press release, statistical discrepancies or errors and omissions do not imply that the numbers have been misrepresented. Rather, they reflect the differences between the two methods used to calculate GDP - the production approach and the expenditure approach.

It is important that we trust in the professionals at BNSI. It's unfortunate that a former Minister of State for Finance would choose to undermine the technical staff of the very institution he once depended on while in office. If he had any concerns, the appropriate course of action would have been to address them directly with BNSI's technical team. These are the same experts whose work he relied upon during his tenure. Undermining their credibility without just cause is disrespectful and risks eroding confidence in our country's economic data.

Madam Speaker:

Tourism, the cornerstone of the Bahamian economy, achieved historic highs in 2024.

A record-breaking 11.2 million international visitors were welcomed to our shores in 2024, surpassing the 9.7 million arrivals recorded in 2023. Foreign air arrivals totaled 1.7 million in 2024, holding steady with 2023 levels and outperforming 2019 figures by 3.3 percent.

Cruise arrivals totaled 9.4 million in 2024, reflecting year-over-year growth of 20.6 percent, and surpassed 2019 levels by 72.1 percent. There are a lot of countries with beautiful beaches.

We have the most beautiful – not to mention the best people, culture, and cuisine. We know this – and we've worked hard to make sure others do, too, while diversifying our offerings within tourism, and prioritizing innovation and constant improvements - which is why The Bahamas is only growing as a premier travel destination.

The result? More than \$10 billion in Foreign Direct Investment over the past two years – another important first.

This includes partnerships with globally recognized luxury brands such as Rosewood, Montage, Park Hyatt, Bulgari, Four Seasons Residences, Margaritaville, and, of course, Concord Wilshire Capital, the new owners of the Grand Lucayan Hotel in Grand Bahama.

These investments will not only bolster economic output but are enhancing the international profile of The Bahamas, particularly within the highest-end of the high-end tourism market.

Madam Speaker:

Several newly-announced and ongoing projects are expected to generate meaningful economic activity across various islands, with significant impacts on employment, government revenue, and the broader investment climate.

Notable among these is the development of Royal Caribbean's Royal Beach Club on Paradise Island, a transformative project valued at approximately \$110.0 million. Implemented under a public-private partnership model, this initiative will allow Bahamians to hold up to 49.0 percent equity, ensuring robust economic gains. The Beach Club is anticipated to open this year.

Madam Speaker:

Also underway is the development of Celebration Key in East Grand Bahama – a private cruise destination.

Designed exclusively for Carnival Corporation, this project is expected to welcome its first guests in the coming weeks. This project is one of the reasons things the Grand Bahama economy is finally on the upswing.

Eleuthera is also seeing notable investment, including the \$360.0 million development of the Ritz-Carlton, already underway.

Madam Speaker:

Inflation in 2024 remained subdued, with the rate standing at 0.4 percent and forecast to rise modestly to 0.9 percent in 2025. This signals relative price stability, which is essential for maintaining consumer and investor confidence.

Madam Speaker:

The latest unemployment rate stands at 8.7 percent, which is down appreciably from 9.5 percent in 2019. This unemployment rate is the lowest since 2008 and is a significant recovery from the peak of 25.6 percent experienced in 2020. The Government expects sustained improvement in tourism and FDI to further stabilize the unemployment rate in the medium term.

FISCAL PERFORMANCE IN FY2024/2025

REVENUE PERFORMANCE

Madam Speaker:

I will now review the fiscal performance from July 2024 to March 2025, the first three quarters of the 2024/2025 fiscal year. I will start with the revenue performance.

Before presenting the nine-month fiscal performance, it is important to highlight that the revenue performance for the month of April 2025 at a high level. Typically, the month of April contributes approximately 12 percent to the total revenue intake over a 10-month period. According to the latest preliminary financial data, April 2025 is consistent with this trend, account-

ing for approximately 13 percent of total revenue over the 10-month period.

The preliminary financial data shows revenue specifically for the month of April 2025 at \$352.7 million. The strong revenue performance in April suggests that fourth quarter revenue performance will be very strong as well.

Madam Speaker:

Now onto the nine-month fiscal performance in detail.

Total revenue amounted to \$2.5 billion in the initial nine months of the fiscal year. This marks an increase of \$266.3 million, or 12.2 percent, as compared to the same period in the previous fiscal year. At the end of March 2025, total revenue stood at 69.4 percent of the budget forecast.

This improvement in revenue performance resulted from a boost in tax revenue of \$243.2 million to a total of \$2.2 billion. Tax revenue amounted to 70.0 percent of the budget forecast.

Key Revenue highlights during these nine months are as follows:

- Taxes on property grew by \$27.3 million and totaled \$172.9 million, representing 75.2 percent of the budget target. This period-over-period increase was driven by improved receipts from taxes on commercial and foreign-owned undeveloped properties that together expanded by \$25.9 million. This was expected due to strengthened collection efforts, most of which were collected from non-Bahamians.

- As Bahamians found themselves in a position to make more purchases, VAT receipts expanded by \$50.8 million and amounted to \$1.0 billion, accounting for 68.9 percent of the budget forecast. Continued improvement in economic activity and domestic demand for goods and services has sustained the resilience of VAT revenues.

Since the Fiscal Year 2021/2022, when the VAT rate was adjusted to 10 percent, VAT receipts have demonstrated notable growth—rising by \$210.4 million or 18.5 percent by the end of the last full fiscal year, FY2023/2024. This growth reflects both the resilience of the VAT system and the underlying strength of our economy.

Despite this improved performance in the overall VAT collections, this administration believes that VAT on real estate is still not being captured fully. We will be proposing additional measures to close loopholes in the collection of this tax.

In recognition of this progress, and in keeping with our commitment to ensure that fiscal gains benefit Bahamians, this administration implemented a reduction in the VAT rate on food—from 10 percent to 5 percent—effective April 1st of this year. Later in this communication I will outline further VAT reductions in the upcoming budget year. This measure is part of our broader strategy for a more affordable Bahamas.

- Stamp Taxes on financial transactions and VAT on real estate transactions were higher by \$12.3 million and totaled \$94.7 million, or 66.8 percent of the budget estimate.
- Licenses to conduct special business activity, driven by business license receipts, rose by \$36.4 million and totaled \$162.7 million. To date, this represents
- 67.2 percent of the budget forecast. Likewise, company taxes, led by business tax receipts from International Business Companies, improved by \$11.7 million and amounted to \$27.3 million and equated 90.4 percent of the budget target.
- Taxes on international trade and transactions increased by \$125.0 million and totaled \$627.3 million, for 75.5 percent of its budget target. This was driven by the uptick in departure tax collections of \$121.1 million that totaled \$255.1 million, surpassing the budget target by \$13.8 million or 5.7 percent. This positive outcome is driven by two factors: sustained improvement in our tourism sector, and recent reform to cruise passenger-related taxes.
- Non-tax revenue expanded by \$22.8 million to \$258.2 million, accounting for 65.5 percent of the budget. This was driven by gains in immigration and customs fees, along with surplus bank fees.

AGGREGATE EXPENDITURE

Madam Speaker:

I now turn to expenditure performance during the nine months of the 2024/2025 fiscal year. Total expenditure increased by \$230.8 million to \$2.6 billion during these nine months of the fiscal year. This fulfilled 73.0 percent of the budget target.

RECURRENT EXPENDITURE

Specifically, recurrent expenditure rose by \$199.9 million to a total of \$2.4 billion, accounting for 72.5 percent of the budget forecast. This increase reflects the following:

- Outlays on the compensation of employees increased by \$20.0 million to a total of \$649.0 million, representing 73.0 percent of the budget target. A part of this increase was driven by a \$7.1 million increase in NIB payments from the government attributed to the recent rate increase.
- Pension and gratuity payments rose by \$11.2 million to \$148.6 million, accounting for 78.3 percent of the budget target.
- Spending on the use of goods and services rose by \$82.4 million, amounting to \$514.2 million and equating 74.8 percent of the budget target. This rise was driven by payments of utilities, special financial transactions, and acquisition of services including a \$7.1 million increase for catastrophic healthcare services.
- Interest payments on public debt increased by \$38.2 million to a total of \$447.3 million and amounted to 68.1 percent of the budget forecast. Payments on foreign currency obligations totaled \$227.8 million or 50.9 percent of the total, while payments on domestic debt obligations totaled \$219.5 million or 49.1 percent of the total.
- Lastly, subsidies, primarily to non-financial public corporations, grew by \$25.1 million to \$338.0 million for 82.1 percent of the budget. Likewise, other transfers, mostly to non-financial public corporations expanded by \$35.6 million to \$194.1 million for 69.3 percent of the budget target.

Among these include continued investments in education, including:

- Contributions to UWI totaling \$5.9 million;
- Scholarships and Grants including international scholarships totaling \$30.0 million;
- Grants to independent schools totaling \$12.6 million; and
- Contributions to the University of the Bahamas amounting to \$22.7 million.

CAPITAL EXPENDITURE

Madam Speaker:

Regarding capital expenditure, spending increased by \$30.9 million, totaling \$266.0 million, which accounted for 77.2 percent of the budget forecast.

This increase was driven by net investments for:

- Road repairs across New Providence and the Family Islands;
- Investments in airport infrastructure;
- School ground improvements and digitization projects in schools;
- The acquisition of medical equipment; and
- Building resilience in public safety and order through acquisition of CCTVs and other security and communication equipment; military, police and prison equipment; and firearms and ammunition.

DEFICIT PERFORMANCE

Madam Speaker:

The Government's fiscal performance for the initial nine months of the fiscal year showed a 16.6 percent decrease in the deficit to \$178.9 million. This accounted for 1.1 percent of nominal GDP compared 1.4 percent in the previous year. In dollar terms, the deficit in the previous year was \$214.4 million.

Since the current administration assumed office, the fiscal deficit has followed a consistent downward trajectory, declining from a peak of \$1.3 billion or 11.9 percent of the revised nominal GDP in FY2020/2021 to 1.2 percent of GDP in the most recent full fiscal year - FY2023/2024.

This represents a notable improvement, particularly when compared to the 2.6 percent deficit to GDP ratio recorded in the last pre-pandemic fiscal year - FY2018/2019.

This outcome further foreshadows a positive outcome for the fourth quarter's performance.

PRIMARY BALANCE PERFORMANCE

Madam Speaker:

The primary balance refers to the difference between a government's total revenue and its non-interest expenditure. This measure provides insight, from a fiscal policy perspective, into a country's fiscal health. In essence, this represents the parameters of fiscal policy that government directly controls and are critical to managing debt levels.

At end-March 2025, the primary balance reflected an increase in the surplus position, equating to \$268.4 million or 1.7 percent of nominal GDP. This equated to 45.7 percent of the budget forecast. This also represents an improvement over the primary surplus of

\$194.6 million or 1.3 percent of GDP in the prior fiscal year.

FULL-YEAR FISCAL OUTLOOK FOR FY2024/2025

Madam Speaker:

Revenue receipts demonstrated strong performance during the nine months leading up to March 2025, as well as in April 2025. This momentum, coupled with the successful resolution of tax tribunal cases—where 50

percent of the \$100 million in disputes have been settled—is expected to drive a late surge in tax collections and improve overall revenue performance for the year.

Despite a notable shortfall in VAT collections from the real estate sector, revenue is still projected to be near its annual forecast. On the expenditure side, public spending has remained aligned with the budget, even after an initial front-loading of payments earlier in the fiscal year and is expected to remain contained within its annual forecast.

As a result, the fiscal deficit will fall within a range of 0.3 to 0.7 percent of GDP. However, if we use last year's performance to extrapolate the projected fiscal balance outturn for this current fiscal year, the fiscal deficit will be estimated to fall under 0.3 percent of GDP. As such, my administration is confident that we will hit our deficit target for the full 2024/2025 fiscal year.

In the first half of this fiscal year, we experienced a 6-month deficit of \$404.1 million. However, for majority of the second half of this current fiscal year, we have witnessed monthly surpluses. The month of February 2025 experienced a surplus of \$58.6 million. The month of March 2025 settled at a surplus of \$169.6 million. Earlier in this communication I mentioned the fiscal performance for April 2025. With the strong revenue performance, preliminary data shows April 2025 at a surplus position of \$135.4 million. So again, Madam Speaker, it is due to this second half performance that we feel confident in reaching a deficit within our target range of 0.3 to 0.7 percent of GDP.

DEBT PERFORMANCE AND TRAJECTORY

Madam Speaker:

At end-March 2025 total central Government debt totaled \$11.7 billion. Domestic currency debt accounted for \$6.4 billion or 54.7 percent of total central Government debt. Foreign currency debt accounted for \$5.3 billion or 45.3 percent of total central Government debt. Over the period, the debt-to-GDP ratio has been trending downwards as the Government stands firm on its debt strategy and achieving its medium-term debt tar-

get. As such, at end-March 2025, the debt stock equated to 72.9 percent of GDP, a decrease from the ratio of 73.2 percent at end-December 2024.

FINANCING ACTIVITIES

Madam Speaker:

Over the past nine months of this fiscal year, the financing mix included the following transactions:

- On the domestic front, net borrowings comprised of government securities that totaled \$332.9 million and Central Bank advances that amounted to \$129.0 million. This was offset by net repayments on bank loans that totaled \$7.6 million.
- In terms of foreign currency, a net borrowing of \$244.4 million in commercial bank loans was offset by net redemption of international bonds amounting to \$218.2 million, and scheduled net repayments to international development agencies totaling \$99.4 million.

CREDIT RATINGS AND RECENT CREDIT UPDATE

Madam Speaker:

Historically, the Government has relied on two rating agencies—Moody's and Standard & Poor's—to assess its creditworthiness. Recently, the government has expanded this approach by engaging Fitch Ratings, providing a third independent perspective.

In April 2025, Fitch Ratings assigned The Bahamas a 'BB-' rating with a stable outlook. This rating reflects the country's high GDP per capita, robust and stable governance, and continued efforts towards fiscal consolidation. The inaugural 'BB-' credit rating from Fitch marks a significant milestone in The Bahamas' credit recovery and re-rating trajectory.

Additionally, in April 2025, Moody's upgraded its outlook for The Bahamas from "Stable" to "Positive" **for the first time in 17 years**. This upgrade was driven by several factors:

- Significant improvements in the country's fiscal soundness and debt profile, supported by strong fiscal consolidation over the past two years;
- The achievement of a primary surplus;
- Enhanced revenue collection alongside disciplined expenditure management; and
- A solid institutional framework and a stable political system.

These positive developments underscore the country's progress toward a stronger and more sustainable fiscal future, enhancing investor confidence and solidifying The Bahamas' position in the global financial markets.

Similarly, back in September 2023, S&P Global Ratings had reaffirmed The Bahamas' credit rating at B+ with a stable outlook. This decision reflected the resilience of our economy, particularly driven by the tourism sector, which played a pivotal role in facilitating fiscal improvements and moderating the growth of total debt accumulation.

The strategic measures implemented by this administration to address both financing and refinancing needs, coupled with the stability of our political environment, have instilled confidence in our ability to effectively manage risks and maintain macroeconomic stability.

Madam Speaker:

As I reaffirmed in my mid-year address, this administration remains resolute in its commitment to securing an investment-grade credit rating within the next three years, starting in the upcoming fiscal year, 2025/2026. Achieving this milestone by fiscal year 2028/2029 is not merely symbolic; it is a strategic imperative that will unlock greater economic opportunity, reduce borrowing costs, and enhance investor confidence in our nation's future.

To this end, we are focused on strengthening four critical economic indicators:

- GDP per capita, as a measure of national productivity;
- Central government debt as a percentage of GDP;

• Revenue as a percentage of GDP, to support essential public services and long-term development; and

• Interest expense as a percentage of overall revenue, a critical indicator of fiscal sustainability.

Madam Speaker:

With our GDP projections expected to fully capture economic activity within the next three years, we have confidently set the following targets to reach investment-grade status.

GDP per capita has risen by 27.7 percent, increasing from \$30.4 thousand in 2021 to

\$38.9 thousand in 2024. On a year-over-year basis, it grew by 2.7 percent, up from \$37.9 thousand in 2023. Based on regional benchmarks, long-term growth prospects, and the current economic environment, we are targeting an annual GDP per capita of approximately \$44.0 thousand by 2029.

Revenue to GDP has also improved significantly, rising from 17.0 percent in fiscal year 2020/2021 to 19.7 percent in FY2023/2024. For the current fiscal year, as previously planned, we had set a target of 22.1 percent. To meet the requirements of an investment-grade rating, we must continue to enhance our revenue mobilization efforts. Accordingly, we project that total revenue will reach 23.5 percent of GDP in fiscal year 2025/2026 and increase to 25.0 percent thereafter.

On the fiscal front, we have made substantial strides in reducing the national debt burden. As of end-June 2024, central government debt stood at 72.7 percent of GDP, a marked improvement from the 88.7 percent at end-June 2021. While this progress is commendable, we recognize that sustainable debt levels are essential for long-term resilience. International best practices suggest that public debt should not exceed one-half of a country's output. In alignment with this, the Fiscal Strategy Report 2025 outlines our commitment to reducing the central government debt-to-GDP ratio to 50 percent by FY2030/2031. Based on internal estimates and expected policy changes, we expect to be near this target by FY2028/2029.

In addition to reducing the size of our debt, we are also focusing on reducing the cost of carrying it. In FY2020/2021, interest expense accounted for approximately 22.1 percent of total government revenue, decreasing to 20 percent in FY2023/2024. Our objective is

to further reduce this ratio to 10 percent by FY2028/2029.

These achievements reflect the hard work and discipline of our institutions, the resilience of our economy, and the trust you have placed in this government. We are on the right path—but we must stay on course. Together, we will build a stronger, more prosperous, and more resilient nation for generations to come.

Furthermore, we have already undertaken measures through a series of comprehensive reforms. These include:

- Reducing both the deficit and debt levels;
- Implementing the country's first major nationwide energy reforms;
- Implementing mitigation for climate risks and exposure to external shocks through initiatives like the coastal protection, disaster risk programmes, disaster insurance, as well as principal deferment programs in times of disaster;
- Implementing tax reforms to diversify government revenue and align with international best practices;
- Utilizing credit-enhanced external financing to lower debt costs and interest expenses;
- Reforming the BSD debt market to improve capacity and liquidity; and
- Enhancing the collection of economic statistics.

MEDIUM-TERM DEBT MANAGEMENT STRATEGY

Madam Speaker:

This administration has made significant strides in reducing reliance on costly external commercial debt. By shifting our focus to more favourable domestic borrowing options as well as concessional financing from multilateral institutions such as the Development Bank of Latin America and the Caribbean that we recently joined as a member. We are lowering borrowing costs, and enhancing our resilience through the stability of the domestic market.

Additionally, we have successfully extended the average maturity of our debt, reducing refinancing risks and improving debt sustainability. This aligns with our long-term fiscal goals, easing short-term debt pressures and creating more stable financing conditions.

As part of our borrowing strategy, we plan to increase the use of export credit facilities, which are loan funding guaranteed by export credit agencies to finance the purchase of goods and services from the countries providing them. Given the success of these arrangements, this administration is looking to finance the construction of a new Glass Window Bridge and other projects using a similar facility within the new fiscal year.

These advancements reflect our commitment to prudent fiscal management and achievement of central government debt levels at 50 percent of GDP by fiscal year 2030/2031.

Upholding our prudent and strategic debt management approach has led to several positive outcomes, one of the most notable being the successful execution of the Debt Conversion for Nature Conservation transaction. This innovative transaction was designed to reduce the national debt while simultaneously addressing the country's pressing environmental concerns, particularly in preserving the unique biodiversity and ecosystems of The Bahamas.

The success of this transaction was widely recognized in the global financial community. As a result, The Bahamas was invited to participate in the prestigious "2025 Global Capital Latin America Bond Awards".

This transaction was nominated in three categories at the Awards, and ultimately won the highly coveted award for "ESG Deal of the Year."

This achievement not only strengthens our international reputation but also shows our ongoing commitment to sustainable development, fiscal responsibility, and protecting our natural resources.

THE 2025 FISCAL STRATEGY REPORT

Madam Speaker:

I also want to bring to the attention of this Honorable House that the 2025 Fiscal Strategy Report will be tabled immediately after tabling this budget.

This Report follows the guidelines set by the Public Finance Management Act, 2023, demonstrating the Government's commitment to budget credibility, transparency, and fiscal sustainability. It outlines the Government's medium-term fiscal framework which serves as the foundation for shaping the FY2025/2026 budget, annual borrowing plan, and medium-term debt strategy.

As mentioned earlier, BNSI recently revised its GDP methodology to better capture economic activity throughout The Bahamas. Given that GDP is a crucial economic base widely used throughout our fiscal analysis, this has prompted key adjustments to our fiscal framework.

Accordingly, the revenue target for FY2025/2026 has been reduced from 25.0 percent to 23.5 percent of GDP to align with the updated economic base. Nonetheless, the Government remains committed to restoring the revenue-to-GDP ratio to 25 percent over the medium term through a comprehensive tax policy alignment.

It is important to emphasize that this technical adjustment does not constitute a departure from fiscal discipline.

Madam Speaker:

Global inflationary pressures have increased costs in The Bahamas necessitating a move from the Government to raise the recurrent expenditure ceiling from 20.0 percent to 20.8 percent of GDP starting in FY2025/2026. The overall capital expenditure-to-GDP ratio is maintained at 3.5 percent.

These adjustments reflect a dynamic, data-driven approach to fiscal planning, anchored in sound public financial management and aligned with national development priorities.

Madam Speaker:

Considering these developments, I wish to inform this Honorable House that we are tabling the necessary resolutions during this Budget to formally adjust the relevant fiscal targets in line with the updated economic assumptions and policy priorities.

BUDGET ESTIMATES FOR FY 2025/26

Madam Speaker:

I now turn to the Budget Estimates for FY2025/26.

The 2025/26 budget estimate for total revenue amounts to \$3.89 billion or 23.6 percent of GDP.

Total expenditure is estimated to amount to \$3.82 billion or 23.1 percent of GDP. Of this, recurrent expenditure accounts for \$3.44 billion or 20.8 percent of GDP, and capital expenditure for \$376.3 million or 2.3 percent of GDP.

The fiscal surplus is estimated at \$75 million or 0.5 percent of GDP, with the primary balance showing a surplus of 4.5 percent of GDP. Given this, the debt to GDP ratio has been projected at 68.9 percent of GDP at the end of FY2025/26.

For the first time in our history as an independent nation, a Minister of Finance will be tabling a balanced budget—evidence that fiscal discipline can coexist with a bold vision for national progress.

We accomplished this without sacrificing development priorities or slowing the pace of investment.

We did it without resorting to reckless cuts, or firing dedicated employees, just to claim a quick win.

This balanced budget is the result of careful planning, responsible leadership, and a steadfast commitment to the Bahamian people.

And it is our continued commitment to fiscal responsibility that will allow us to continue making game-changing investments in our country and in our people.

KEY BUDGET MEASURES

Madam Speaker:

The remaining portion of my communication will focus on detailing the fiscal measures that form the foundation of this budget.

These policy changes are not made lightly. Each one is guided by a core principle:

That the burden and benefits of economic activity should be shared equitably – across sectors, communities and generations.

REVENUE MEASURES

This year's revenue measures are structured around six major themes:

- Affordability;
- Environmental health;
- Marine protection and development
- Modernizing operations;
- Tax Measures Update; and
- Private cruise destinations.

AFFORDABILITY MEASURES

Madam Speaker:

Due to the recent effects of global inflation, economies around the world—including The Bahamas—have faced significant price increases. As a result, Bahamian families have struggled under the weight of high prices for food, household items, and basic hygiene necessities. This administration understands their difficulty, and in this Budget, we are acting decisively to bring relief to the people.

As part of the ongoing efforts to promote affordability, we will be reducing the VAT rate to 5 percent on a range of products that are crucial for the well-being of our citizens. These include:

- Baby diapers;
- Depends;
- Feminine hygiene products;
- Prescription and non-prescription drugs including medications for those with chronic conditions;
- Medical and dental supplies such as needles, blood pressure machines, lancets, dental cements and other dental fillings; and
- Other medical and therapeutic items such as cell therapy products.

These reductions, that will take effect on September 1, 2025, are aimed at ensuring that Bahamians of all ages and stages of life can access essential products without the added burden of high taxes.

Under the amended VAT Act, we are also extending VAT relief on building materials for religious institutions, in recognition of their vital role in supporting and uplifting communities. This VAT relief will come in the form of VAT exempt imports or as a refund system if purchased locally. In addition, customs duty is being removed from digital and changeable letter signs, making it more affordable for them to enhance their visibility and communication efforts.

Madam Speaker:

We are also reducing customs duties on dozens of essential items - products that Bahamians purchase every week - items that matter in:

every kitchen;
every bathroom;
every nursery;
and every home.

We are helping families, homeowners, and small contractors by removing the customs duty on the following:

- Refractory cement, mortars, and concrete, and similar compositions;
- Copper fittings;
- Screws; and
- Nuts and bolts, simple but essential hardware.

Further to this, duty on the following items is being reduced:

- Cleaning products;
- Electric or battery-operated shavers;
- Juice extractors;
- Trucks weighing 20 tons and above; and
- Filters of all kinds, from water to air conditioning filters.

We are also taking steps to reduce the cost of fuel sources used by numerous households. We are **removing** the 45 percent excise duty on butane fuel mostly used in portable stoves. Many Bahamians rely on this fuel for a hot meal, whether day-to-day or during emergencies. This is part of our broader commitment to build resilience and affordability into everyday life, especially where it may help the most.

Madam Speaker:

The Bahamas is committed to reducing greenhouse gas emissions by 30 percent by 2030 and achieving net-zero emissions by 2050, in line with the Paris Agreement. Our clean energy transition includes expanding renewable energy, promoting electric vehicles, and improving energy efficiency through key initiatives and projects.

Duty exemptions on household appliances with the highest level of energy efficiency will be granted. Freezers, air conditioners, freezers, and gas and electric water heaters will be duty free, once confirmed that the appliance will make a positive impact on climate change initiatives.

These exemptions encourage Bahamians to adopt cleaner technologies, directly contributing to our climate goals and a sustainable future.

Madam Speaker:

In addition to the these measures, prefabricated homes can now be imported with prior approval from Ministry of Works.

ENVIRONMENTAL HEALTH MEASURES

Madam Speaker:

Every Bahamian has the right to safe food, clean environments, and healthy communities. To support this, we are introducing new measures in the upcoming fiscal year that are practical, fair, and more focused on protecting public health.

MARINE PROTECTION AND DEVELOPMENT MEASURES

Madam Speaker:

The Bahamian marine environment is one of our greatest treasures, rich in biodiversity, cultural significance, and economic value. Yet, for far too long, its use has been under regulated and its protection underfunded.

This Budget marks a turning point.

We are introducing targeted measures to ensure that those who benefit from our marine space also contribute to its sustainability.

To better protect our marine environment and support long-term stewardship of our waters, we will:

- Introduce a framework to implement an Environmental Levy on seabed leases for commercial activity to reflect the true value of our marine territory;
- Enforce a cruising permit fee for tenders and boats 25 feet or larger, ensuring every vessel has its own valid permit; and
- Introduce environmental penalties to discourage harmful practices and preserve the health of our marine ecosystems.

Madam Speaker:

These measures are not about discouraging use; they are about responsible use.

They are about ensuring that those who enjoy our waters also help to preserve them and for future generations of Bahamians to inherit an ocean that is abundant, healthy, and protected.

We owe it to our people, and to the sea that sustains us.

Madam Speaker:

Earlier in my communication, I mentioned the award-winning Debt for Nature Conservation transaction. This transaction has unlocked \$124.0 million in funding for marine conservation without increasing the debt burden.

Over the next 15 years, annual savings from this agreement will be directed to the Bahamas Protected Area Fund, which will allocate resources to agencies tasked with safeguarding our marine ecosystems. These funds will begin to support the implementation of pre-established conservation targets and ensure long-term environmental stewardship in the upcoming fiscal year.

The projected environmental impacts of this initiative are substantial:

- Enhanced management of 6.8 million hectares of Marine Protected Areas, representing nearly 17 percent of our nearshore environment;
- Restoration of critical mangrove ecosystems, which serve as natural buffers against storm surges and provide vital nursery habitats for marine;
- Strengthened resilience to climate change, particularly in coastal communities vulnerable to rising sea levels and extreme weather events; and
- Establishment of a \$20.0 million conservation endowment by 2039, ensuring continued funding for marine protection beyond the 15-year term.

Madam Speaker:

As we continue to prioritize the protection and sustainable use of our marine environment, this administration is taking decisive action to strengthen safety and accountability on our waters.

Jet Ski and motorboat operators will now face fines and fixed penalties for violations of the laws and regulations governing their operations.

To strengthen enforcement, we will create a Maritime Revenue Unit within the Ministry of Finance. In addi-

tion, members of the Royal Bahamas Police Force, the Royal Bahamas Defence Force, Port Officers, and other designated authorities will be empowered to issue notices, impound non-compliant vessels, and, where necessary, dispose of such vessels at the owner's expense.

Operators of motorboats and jet skis have a duty of care to their passengers and to the public. They are expected to be fully informed of, and compliant with, all relevant safety protocols and regulatory requirements. Amendments to the law have been made to provide for fixed penalty and fixed penalty notice. The Government is committed to ensuring that our marine spaces remain safe, orderly, and enjoyable for all.

Madam Speaker:

Our oceans and coastlines are some of our greatest assets, they feed our people, power our tourism, and protect our communities. Taking care of them means healthier fish stocks, stronger livelihoods, and more chances to grow our blue economy. When we look after our marine environment, we're looking after our future.

MODERNIZING OPERATIONS

Madam Speaker:

This Budget is not only about providing relief.

It is also about building a smarter, fairer, and more modern Bahamas.

This is why this government will put in place the proper policies and frameworks that were long needed. We will establish the Asset Disposal Assessment Unit which will examine physical government assets and recommend the optimal method for disposal. They will recommend whether a public asset should be transferred to another public entity, sold, recycled, destroyed, or any other method they will see fit.

The Asset Disposal Assessment Unit will assist in the promotion of accountability, honesty, and transparency for public assets which are no longer of its purposed use. Not only will the process be streamlined, but there will also be a record of government disposals. Public officers will be required to report if they have received overpayments for the disposal of non-financial government capital.

For too long, certain systems have remained outdated, with inefficiencies that frustrate Bahamians and drain public resources. In this Budget, we are taking meaningful steps to modernize how government works—how it taxes, how it charges, and how it serves.

When it comes to Real Property Tax, fairness is our guiding principle.

Owners of derelict properties will be eligible for a waiver or credit on all outstanding property tax arrears once those properties are repaired and made habitable again.

To ensure transparency and fairness, we will put in place a pre-approval process to confirm the property's derelict status before any repairs begin.

Madam Speaker:

To promote equity among the Real Property Tax base, we are better defining "owner- occupied" and removing its seasonality by replacing it with a defined time period for foreign homeowners.

Foreign homeowners will qualify for the partial owner-occupied exemption for property values up to \$300 thousand if they stay more than 90 days in The Bahamas. If they stay more than 183 days, full exemption will be applied, which includes both the residential cap, and the \$300 thousand exemption tied to value.

Madam Speaker:

The Bahamas has long been a haven for private yachts and aircrafts.

But our administrative systems have not kept pace with this reality.

That changes now.

We will introduce the Frequent Visitors Digital Card to make entry smoother and compliance simpler for private vessels and aircraft that visit our shores regularly.

For private boats, each vessel will be required to have its own card, linked directly to its registration number. This card will be valid for two years and is intended exclusively for cruising, not for fishing or anchoring.

For private aircraft, a separate FVDC will be introduced for propeller-driven planes, tied to the plane's serial number. And just as with boats, the card is strictly for leisure travel, it does not cover commercial activities or charters.

This suite of measures reflects a government committed to fairness, modernization, and respect for those who invest in The Bahamas.

We are moving forward with purpose, and with Bahamians in mind every step of the way.

TAX MEASURES UPDATE

Madam Speaker:

As part of this Budget, we are also taking steps to strengthen our corporate tax framework in line with international standards.

I wish to remind this Honourable House that the Domestic Minimum Top-Up Tax Act was enacted on 29 November 2024 and came into effect on 1 January 2024.

This legislation implements the OECD's Pillar Two framework by introducing a 15 percent minimum effective tax rate for large multinational enterprise groups operating in The Bahamas.

This is a major step forward in ensuring that large global companies pay their fair share in jurisdictions where they conduct substantial business. The DMTT is projected to generate approximately a minimum of \$130 million, or 0.7 percent of GDP, of new revenue in the upcoming fiscal year for the Bahamian people.

Madam Speaker:

This Government plans to introduce the Business Development Incentives Program Act. This Act will encourage further development in our country through incentives for eligible licensees under the Business License Act with an annual turnover greater than B\$50 million. These incentives will benefit Bahamians, by encouraging local investment activities which create jobs, build local capacity, and expand the use of Bahamian goods and services.

Whether it's hiring more Bahamians, training staff, or investing in innovation and sustainability, this program rewards companies that deepen their footprint and im-

pact in The Bahamas. It is a forward-looking tool to drive inclusive economic growth, support the Family Islands, and align private sector investment with our national development goals.

PRIVATE CRUISE DESTINATION MEASURES

Madam Speaker:

Cruise tourism in The Bahamas has come a long way. What began as a modest stream of floating leisure has now become an economic powerhouse.

In 2024 alone, cruise visitors numbered 9.4 million — an increase of 20.3 percent over the previous year and representing a staggering 83.4 percent of total tourist arrivals. These numbers are not just impressive; they are transformative.

But while cruise volumes have soared, the sector's direct contribution to government revenue has not kept pace. We've seen exponential growth in private cruise destinations, where premium onshore activities like cabana rentals now fetch as much as \$4,000 per day, yet these earnings often flow offshore with limited benefit to the Bahamian taxpayer.

Today's cruise ships are not just modes of transport. They are floating resorts—complete with their own entertainment, retail, and shore excursion operations. When they dock at our shores — particularly at private islands — they often offer excursions, from horseback riding and nature trails to zip lining, balloon rides, beach clubs, and shopping villages. These experiences have contributed to the growth of GDP over past three years.

Madam Speaker:

This Budget reflects our intent to modernize and regulate this critical sector in a way that upholds four key principles:

- Fairness and equity across the tourism sector;
- Economic benefits for all Bahamians;
- Alignment with evolving global standards for sustainable tourism; and
- Enhanced compliance and oversight for a critical sector of the Bahamian economy.

In keeping with these principles, our Budget introduces targeted compliance measures to ensure cruise-related activities contribute fairly and meaningfully to our national development. Recently, the Government has been meeting with the cruise lines to streamline compliance in this sector. The cruise lines have acknowledged the importance of compliance and will continue to work with the government to ensure that this happens in a sustainable manner.

These compliance measures will have a focus on:

- Enforcement of customs duties;
- VAT on all imports to the private cruise destinations;
- Immigration work permit fees for all employees;
- The Communication Act and Electricity Act application in respect to private utilities operating on the various private cruise destinations;
- VAT on all services offered for value on the islands; and
- The government's policy of the rental of recreational watercraft which is reserved for Bahamians.

Madam Speaker:

We expect that the economic activity on the private cruise destinations will be the biggest driver of GDP growth in the next 3 to 5 years, which underscores the importance of the information I've just shared.

EXPENDITURE MEASURES

Madam Speaker:

I turn now to the expenditure measures in the budget, which are strategic, targeted, and designed to deliver results.

As I mentioned at the outset, many of our key investments promote Security, Opportunity, Affordability, and Reform.

SECURITY

Madam Speaker:

We are making additional unprecedented investments in our national security during the coming fiscal year.

These investments span the Royal Bahamas Police Force, Royal Bahamas Defence Force, Bahamas Department of Correctional Services, and other key security agencies.

The security of our borders is fundamental to the sovereignty and safety of our nation. The Royal Bahamas Defence Force will benefit from strategic investments, including: Modernization of key bases at Coral Harbour and Inagua;

Upgrades to the defence fleet; and

Specialized equipment, including aircraft refurbishments, which will improve aerial surveillance, mobility, and response time.

To strengthen our presence on the frontlines, we are significantly increasing manpower. The expanded workforce will support greater enforcement, faster processing, and a more visible presence at our ports of entry and throughout the Family Islands.

In addition:

In New Providence, resources have been allocated for the construction of a boundary wall, enhanced surveillance systems, and general improvements to the Detention Centre; and,

In Grand Bahama, additional resources are earmarked for the renovation of the Detention Centre, modernizing the facility to meet national safety and security standards.

Madam Speaker:

Regarding the Royal Bahamas Police Force, we are recruiting new officers and civilian personnel to strengthen presence and response capabilities in New Providence and Freeport.

Resources are also provided for IT modernization, including:

Surveillance cameras;

Digital forensic tools; and

Upgrades to the AFIS-ADEMA system, enhancing investigation capacity and real-time policing.

To further support public safety, the Government will:

Procure modern fire trucks, protective gear, and specialized firefighting tools;

Construct a new fire station through a public-private partnership, delivering critical infrastructure cost-effectively; and

Planning for a new Police Headquarters, to improve command operations and inter-agency coordination.

We are also expanding nationwide communications systems and CCTV networks to reinforce surveillance in high-risk areas. Additional technologies will be deployed to block illegal inmate communications and prevent drone deliveries into secure facilities.

Madam Speaker:

We are bolstering the capacity of our correctional system with: Support for the hiring of new recruits and uniform allowances; Procurement of body-worn cameras; and,

Investments in advanced surveillance contracts to prevent unauthorized deliveries and improve perimeter security.

To improve judicial efficiency, and to build on earlier investments in new courts, the Government is allocating resources to expand the Virtual Courts platform, reducing backlogs and delays in court proceedings.

This Government's comprehensive approach to national security, through investments in personnel, technology, and infrastructure ensures that The Bahamas remains ready to face emerging threats.

OPPORTUNITY

Madam Speaker:

We are making strategic investments in energy, infrastructure, and digital upgrades across the country.

We're going to create the conditions necessary to generate new opportunities – and then we're going to make sure Bahamians are ready for those opportunities.

ENERGY

Our New Energy Era reforms are a critical part of our plan.

We decided there was no way to create a 21st century economy with 20th century energy grid. That's why we're overseeing our country's first – another first! – nationwide, comprehensive energy reforms.

High prices – and unreliable electricity – affect everyone, and have held back our businesses, made them less competitive, raised operating costs, and acted as a drag on our economic growth.

BPL has been operating a very old system that in some places is held together by the equivalent of duct tape.

There's a reason previous governments struggled to fix the problems – it's incredibly complicated and expensive.

When we came in, BPL had a legacy debt of \$500 million. But I was not willing to kick the can down the road.

Not with critical parts of our energy grid dating back to pre-Independence, and on the verge of collapse.

Not with generation engines in urgent need of replacement.

We've been burning dirty, expensive fuels – and paying a lot to do it.

And of course, we don't just have one grid – we have different islands, with different needs, all of which need attention.

So we decided we needed comprehensive reform.

No more quick fixes, no more Band-Aids, no more patching things up today in a way that means they break again tomorrow.

Putting energy reform together has taken a lot of careful planning.

But now we're finally updating transmission and distribution in New Providence. For the first time, utility-scale solar power will be integrated into the grid.

We will have solar power throughout our Family Islands – where new hybrid microgrids will incorporate solar power and natural gas, allow us to eliminate expensive BPL rentals, replace aging generation units, and establish battery storage systems.

Energy reform is going to be a game-changer – delivering lower prices, increased reliability, and a grid that is stronger during storms.

And we're using cleaner energy, and meeting our commitment to union workers, who have job and pension security guarantees.

I am also pleased to say we are working with different Bahamian partners throughout the islands.

Madam Speaker:

We are transforming how we generate and transmit energy across the country.

We're going to have a modern grid that delivers reliable electricity at a reasonable price.

INFRASTRUCTURE

We are also making transformative investments in infrastructure.

We are undertaking comprehensive roadworks across New Providence and the Family Islands, delivering long-awaited improvements that directly benefit our communities. Major initiatives include:

- The completion of major roadworks in Exuma, Eleuthera, and Cat Island, with a total investment of \$250 million, bringing relief to residents and businesses;
- The commencement of road rehabilitation in San Salvador, beginning a new phase of development for that island's infrastructure;
- The Long Island Road Improvement Project, where a \$22 million contract has been signed to rehabilitate and upgrade key roadworks across the island; and
- The Harbour Island dock upgrade, enhancing access, safety, and rehabilitation for one of our most vital transportation hubs.

To improve delivery capacity and project efficiency across all our infrastructure programs, we have secured a \$90 million loan from the Inter-American Development Bank to strengthen BAHAMIX, the state-owned enterprise road paving and building company in The Bahamas. This investment will enhance project management systems such as the launch of a comprehensive Road and Drainage Improvement Program in

New Providence. It will be focused on resurfacing major thoroughfares, improving drainage in flood-prone areas, and upgrading sidewalks, signage, and lighting near schools, clinics, and key public facilities.

Along with these infrastructure investments, we will be making significant investments in school repairs across The Bahamas.

And as part of ongoing efforts to ensure access to clean and reliable water, we are advancing several high-impact projects through the Water and Sewerage Corporation, including:

- The Joe Farrington Road Water Project;
- The Gladstone Road Wastewater Treatment Plant;
- Upgrades to water systems in Exuma, South Andros, and North Acklins; and
- Ongoing recovery efforts in Abaco post-Dorian.

Additionally, investments in national water security, such as the AquaDesign buyout, Consolidated Water, and the MIYA Water Efficiency Program, were funded during the Mid-Year Budget. These initiatives are helping to reduce water losses, improve delivery, and ensure sustainable access to clean water for all Bahamians.

Madam Speaker:

Recognizing the critical role of air connectivity in national development, we are launching a major aviation infrastructure development program using separately sourced financing.

As part of this initiative, airport upgrades and expansions are underway in Exuma, Cat Island, and Eleuthera, strengthening tourism, trade, and mobility for these key islands.

Through these strategic capital works and public utility enhancements, this Government is not only upgrading physical infrastructure but also expanding economic opportunities and building a resilient Bahamas for generations to come.

Madam Speaker:

The investments I've outlined will create the conditions necessary to grow our economy and create new opportunities.

That's one part of creating a successful economy. Another is making sure as many Bahamians as possible can seize new opportunities and succeed.

It is really important to me to emphasize that our investments in education and training and upskilling and opportunities span many different fields, require different kinds of aptitudes and talents, and encompass different kinds of support.

We are investing in traditional scholarships to universities, yes – that is the right path for some. But we are also massively expanding our investment in BTVI.

I don't want to see applications for work permits for top-paying specialty work I know Bahamians can do, with the proper training.

We are going to expand BTVI's capacity so many more Bahamians have the opportunity to learn the kinds of skills and trades that can form a very profitable business.

We are also launching the Bahamas Polytechnic Accreditation and Training Hub this academic year, creating technical and vocational pathways to graduation and lucrative careers.

We are investing \$2.6 million in new funding for the National Maritime Academy, for Bahamians interested in careers in the blue economy.

And it is with great excitement that I announce that this year our Upskill programme will begin to enroll Bahamians in paid certification courses online, as well as hosting important in-person sessions for Bahamians looking to improve their skills or gain certifications across a range of fields and industries.

The scale and pace of change is extraordinary - Artificial Intelligence and digital technologies are reshaping industries, creating new opportunities, and, yes, sometimes replacing old ways of working. The jobs of tomorrow will not be the same as those of yesterday. But this is not a reason for fear—it is a call to action.

The skills we have today may not be enough for the challenges and opportunities of tomorrow. To thrive, we must embrace a culture of continuous learning and adaptability. It's a challenge I know Bahamians are up for.

Upskill is for everyone—young people entering the workforce, parents returning to work or interested in switching fields, experienced professionals seeking new horizons, and those who simply wish to strengthen the fundamentals.

Financial literacy, data science, business planning, marketing, design, artificial intelligence – these are import-

ant skills in today's marketplace, and I want every Bahamian who is interested to have access to education and certification.

Upskill is going to bridge the gap between our islands and the global world of work, enabling Bahamians to work remotely, start digital businesses, and access international opportunities.

I believe we can change the brain drain into a brain gain.

Remote work opportunities will allow Bahamians who want to live here at home to have access to professional development and higher incomes.

And Upskill is only the beginning. New technology will allow us to transform the classrooms, workplaces, and clinics.

We can build access to online education and skills-building, to support our teachers and schools. We can use telemedicine services to support patients and health care professionals in our clinics, for faster and more accurate diagnoses, and for prescribing treatment plans.

Madam Speaker:

The cost of living has always been too high, but the global inflation crisis of the last several years raised prices beyond what many families can endure.

A small country like ours will always be impacted by global events. But we can grow stronger. We can reduce our vulnerability to rising prices where it matters most. And there is no reason we cannot grow more of our food here at home.

We are making substantial and important new investments in developing agriculture, including an expansion of grants to Bahamians. We can create a new wave of successful Bahamian entrepreneurs, keep more of our money inside the country, and lower prices for families.

We want both small-scale operations and larger food production companies – run and operated by Bahamians – to become much bigger players in our country and the region. 21st century farming does not look like the old days – this is big business.

Food security is an important national priority – and our new Centre for Food and Nutrition Security will serve as a multidisciplinary technical hub, advancing national food and nutrition security through cutting-edge research, policy development, innovation, and community-based initiatives.

In the upcoming year, the centre will lead a series of transformative initiatives to strengthen national resilience and food sovereignty, including:

- Establishing urban farms and community food hubs to increase local food access, promote self-reliance, and support neighborhood-based food systems;
- Addressing health-related challenges linked to food insecurity;
- Training farmers in climate-smart agriculture practices to enhance productivity while promoting environmental sustainability and resilience to climate change; and
- Establishing seed banks and promoting native crop varieties to preserve biodiversity, ensure seed availability, and support culturally appropriate food systems.

Over the past year, this administration has transformed our agricultural and marine sectors through decisive action and strategic investment.

We launched our National Layer and Piggery Programme, distributing over 10,000 chicks and 3,000 adult chickens. We also equipped farmers across Cat Island, Exuma, and Acklins with tractors and other essential equipment.

Today, we are scaling these initiatives while making vital new investments. The Golden Yolk Project has a large role to play in our plans for food security. We are investing \$9 million in the construction of pullet buildings capable of housing 25,000 chicks, dual layer houses for 20,000 hens, and an egg processing facility with capacity to process 8,000 eggs per hour.

This past week, we signed an MOU to construct five hydroponic farms in New Providence, Grand Bahama, Abaco, Andros, and Cat Island as embrace modern farming techniques that can provide healthy produce to even our most remote islands.

BAMSI is expanding its academic mission with 302 enrolled students and strategic partnerships with Prairie View A&M, Athens State, and Stanford University, providing our youth with world-class educational opportunities. Of course, we are ensuring that scholarships are available for those who wish to launch careers in Agriculture and Marine Sciences.

Overall, we are increasing support to farmers by 200% and expanding the overall agriculture budget from \$25 million to \$35 million.

SBDC

Our commitment to entrepreneurial empowerment has yielded remarkable progress across diverse sectors of our economy, demonstrating that inclusive growth requires intentional investment in every segment of our society.

Through our Entrepreneurs with Disabilities program, developed in partnership with Youth Sports & Culture and the National Disabilities Commission, we have shattered barriers that prevented members of this community from launching enterprises.

Our Fly Fishing Initiative will help Bahamians build sustainable enterprises in this fast growing, lucrative industry while preserving our natural heritage. The grant recipients for the upcoming round of funding will be announced in the near future.

The “Crafting The Bahamas” creative entrepreneurs initiatives represents an innovative approach to creative economy development. With 99 registrants spanning from Grand Bahama to Mayaguana, this programme showcases authentic Bahamian artisans across our entire archipelago. Their work will be featured on the Tingsea Marketplace, which helps Family Island entrepreneurs to access larger markets.

Recognizing the need for support, our Men in Business Programme has already transformed lives through two strategic cohorts: approving \$566,824.71 for 64 businesses in Cohort I and \$114,192.03 for 13 Family Island enterprises in Cohort II, while training 262 men through our Business Blueprint Course.

And our upcoming Blue Economy Accelerator, developed with The Nature Conservancy and the Inter-American Development Bank, represents another innovative step forward for Blue Economy Entrepreneurs.

This is a part of our expansive approach to supporting local entrepreneurs. We are pouring millions into the SBDC, recapitalizing BDB, making new investments into the Venture Capital Investment Fund, and expanding the TDC’s capacity to support tourism-based entrepreneurs through programmes like the Sun, Sand, and Souvenirs Incubation Centre and the Home Sweet Home initiative to help Bahamians enter the vacation home rental market.

CONCLUSION

Our talented, extraordinary citizens are the reason I am so hopeful about the future.

It is our responsibility to create an environment that allows their talents to shine, and an economy that allows them to rise up.

We recognize the incredible diversity of talent we have – so we are creating educational and training programmes that support a range of interests and skills.

From our National Youth Guard to blue economy maritime opportunities to new entrepreneurs to farmers and many more – we are ready to support Bahamians who want to work hard and create and seize new opportunities.

This is how we’re going to close the gap between our national potential and our national reality – is one Bahamian at a time.

Madam Speaker:

Many components of this budget carry forward the work we began when we came into office—work that has laid a strong foundation for progress. At the same time, we are introducing new measures that respond directly to the challenges we face today and that move us closer to the aspirations we share for tomorrow.

Next week, I look forward to opening the budget debate. That will be my opportunity to speak in greater detail about the investments that we are making—investments in our people, in our country, and in our future.

But right now, I want to leave you with a sense of my deep optimism for the country we are building together.

Let me be clear: optimism is not the same as complacency. We know there is a great deal of work ahead. And we know the road will not always be easy.

But together, we will steer this country forward—with purpose, with determination, and with hope.



GOALS OF THE MINISTRY OF FINANCE

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



NOTE

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

1. NO EXPENDITURE CAN BE INCURRED, EVEN THOUGH IT IS PROVIDED FOR IN THE ESTIMATES, EXCEPT ON THE AUTHORITY OF THE MINISTER OF FINANCE IN ACCORDANCE WITH SECTION 131 OF THE CONSTITUTION.
2. NO MONEY IS TO BE SPENT EXCEPT FOR THE PURPOSES INTENDED BY THE LEGISLATURE AND SO INDICATED IN THE TITLE OF THE HEAD AND ITEM CONCERNED.
3. IN NO CIRCUMSTANCES SHOULD ANY VOTE OR ALLOCATION BE OVER-EXPENDED WITHOUT PRIOR AUTHORITY.
4. ALL PURCHASE ORDERS, WHETHER FOR MATERIALS OR SERVICES, MUST BE APPROVED BY THE APPROPRIATE AUTHORITY FOR THE HEAD FOR COMMITMENT BEFORE PLACEMENT WITH SUPPLIERS.
5. HEADS OF MINISTRIES AND DEPARTMENTS WILL RECEIVE EVERY MONTH A STATEMENT FROM THE TREASURY WHICH WILL SHOW THE STATUS OF EXPENDITURE AND COMMITMENTS AGAINST EACH HEAD AND ITEM. THE STATEMENTS MUST BE USED TO PLAN EXPENDITURE AND COMMITMENTS IN ORDER TO ENSURE THAT SUFFICIENT FUNDS ARE AVAILABLE TO PROVIDE THE SERVICES THROUGHOUT THE YEAR.
6. THE EXERCISE OF PROPER CONTROL OF EXPENDITURE CANNOT BE TOO STRONGLY EMPHASIZED.

**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 FY2024/2025 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 2024 Fiscal Strategy Report, the annual budget is aligned with the overarching fiscal objectives of securing a reduction in the fiscal deficit to GDP ratio, to a deficit that does not exceed 0.5% of GDP from FY2024/25 onwards; and achieving a decline in the debt to GDP ratio to the long-term objective of 50% by FY2030/31.

Any deviations from the fiscal responsibility principles and fiscal objectives underlying the governments' fiscal strategy have been disclosed in the 2024 Fiscal Strategy Report, and with any subsequent changes being articulated in the FY2024/25 budget communication.



FISCAL SUMMARY (B\$ MILLIONS)

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

Notes:

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

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

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

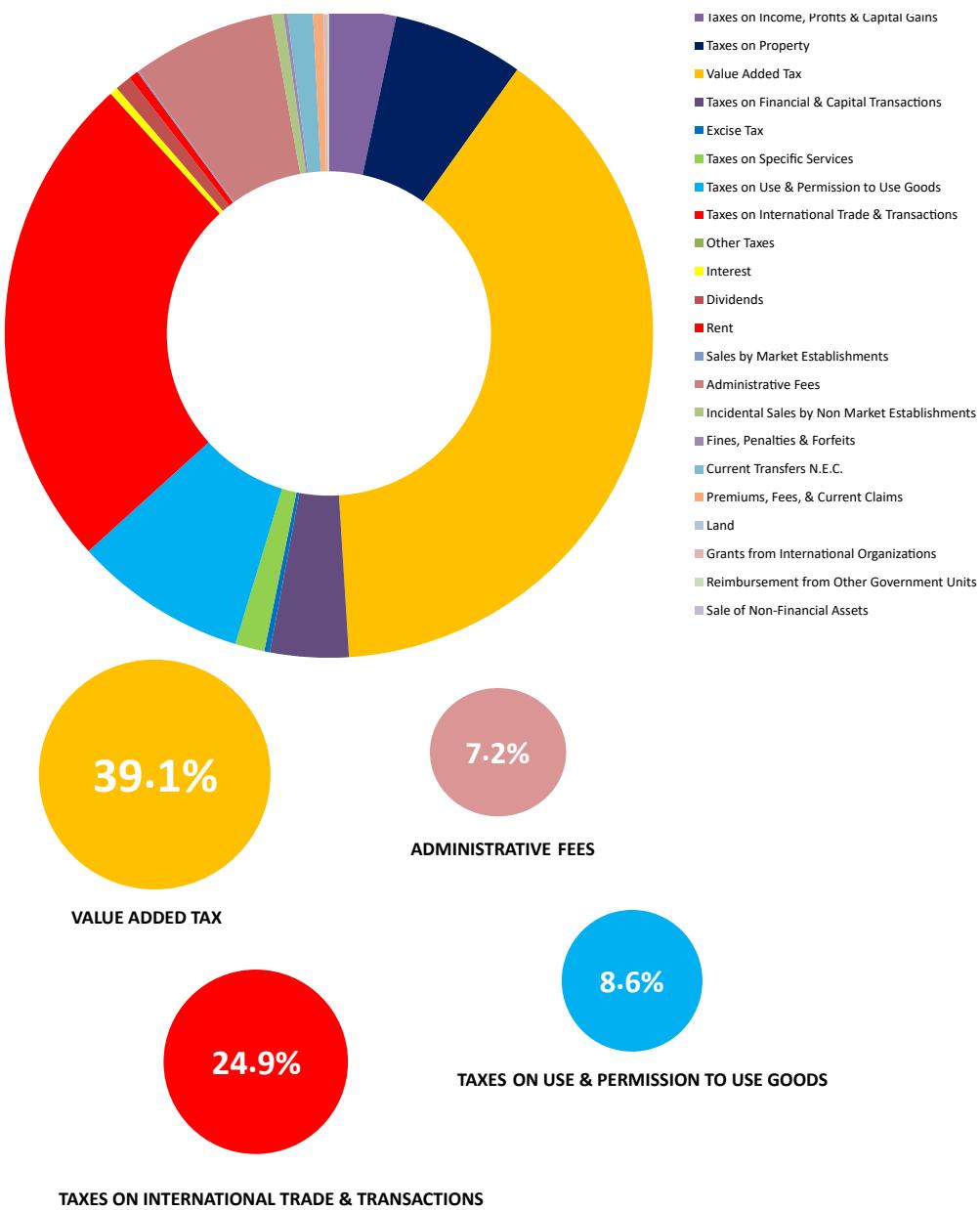


COMMONWEALTH OF
THE BAHAMAS

ESTIMATES OF REVENUE



Revenue Summary Graph



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



REVENUE SUMMARY

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

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



GFS 1110] Taxes on Income, Profits and Capital Gains

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



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



[GFS 11411] Value Added Tax

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



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



GFS 11414] Taxes on Financial & Capital Transactions

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



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



[GFS 1144] Taxes on Specific Services

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



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



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

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



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



[GFS 1160] Other Taxes

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



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



[GFS 1412] Dividends

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2023/2024 \$	JULY - MARCH 2024/2025 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$	2027/2028 \$
013 MINISTRY OF FOREIGN AFFAIRS							
1415001	Rental - Autec Agreement	12,108,323	12,108,323	12,108,323	12,108,323	12,108,323	12,108,323
	SUB-TOTAL:	12,108,323	12,108,323	12,108,323	12,108,323	12,108,323	12,108,323
020 DEPARTMENT OF LANDS AND SURVEYS							
1415003	Other Income - Lands and Surveys	2,127,523	3,001,665	3,000,000	1,500,000	1,500,000	1,500,000
1415004	Royalty - Aragonite Mining	38,317	45,901	20,080	20,080	20,080	20,080
1415005	Royalty - Sale of Sand	70,568	114,543	90,000	90,200	90,300	90,450
	SUB-TOTAL:	2,236,408	3,162,109	3,110,080	1,610,280	1,610,380	1,610,530
053 PORT DEPARTMENT							
1415002	Rental (Sea Bed Lease)	645,860	0	3,000,000	5,000,000	5,500,000	6,200,000
	SUB-TOTAL:	645,860	0	3,000,000	5,000,000	5,500,000	6,200,000
056 MINISTRY OF AGRICULTURE AND MARINE RESOURCES							
1415007	Lease of Agricultural Land	16,971	36,644	50,000	60,000	65,000	65,000
	SUB-TOTAL:	16,971	36,644	50,000	60,000	65,000	65,000
	Rent TOTAL	15,007,562	15,307,076	18,268,403	18,778,603	19,283,703	19,983,853



JGFS 14211 Sales by Market Establishments

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



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



[JGFS 14221] Administrative Fees

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

[GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		JULY - MARCH		2024/2025 \$	2025/2026 \$	2027/2028 \$
		2023/2024 \$	2024/2025 \$			
1422631	Lightering/Bunkering LNG Fee	0	0	0	120,000	132,000
1422632	Lightering/Bunkering - Sulfur Diesel Fee	0	0	0	1,118,740	1,270,614
1422633	Cruising Permit Fee (Tender/Boats)	0	0	0	1,200,000	1,320,000
1422634	Anchorage Fee (Pleasure Vessels)	0	0	0	2,800,000	3,080,000
1422635	Frequent Visitor's Card (Private Vessels)	0	0	0	9,000,000	10,000,000
1422636	Frequent Visitor's Card (Private Aircrafts)	0	0	0	800,000	880,000
1422637	Spirits & Beer Stamp Fees	0	0	0	500,000	600,000
1422640	Cruising Permit Fees-Not exceeding 34 feet in length; \$500 for a period not exceeding 12 months	0	0	0	4,417,400	4,916,326
1422641	Cruising Permit Fees-Exceeding 34 feet in length but not exceeding 100 feet in length; \$1000 for a period not exceeding 12 months	0	0	0	1,538,200	1,849,522
1422642	Cruising Permit Fees-In excess of 100 feet in length; \$3000 for a period not exceeding 12 months	0	0	0	112,800	149,126
1422701	Tonnage Dues	0	0	58,495	0	0
1422703	Wharf Dues & Port Dues	2,644,973	2,378,773	2,937,345	3,449,954	3,116,229
	SUB-TOTAL:	62,023,458	50,918,732	63,825,293	91,340,100	96,560,236
028	DEPARTMENT OF INLAND REVENUE					
1422114	Trade Name	0	0	42,400	43,672	44,982
1422705	Private (Docks-Piers/ Abutments/ Groins/ Moorings/ Pipelines/ Causeways)	0	0	130,515	0	0
	SUB-TOTAL:	0	0	172,915	43,672	44,982
029	MINISTRY OF NATIONAL SECURITY					
1422210	National Flag & Coat of Arms	760	260	1,000	1,000	1,025
	SUB-TOTAL:	760	260	1,000	1,000	1,025
030	MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE					
1422303	Immigration Fees	33,155,523	10,463,664	12,811,876	19,614,070	20,758,740
1422304	Naturalisation Fees	1,075,500	563,080	1,781,900	1,834,050	1,887,735
1422305	Residency Fees	4,225,260	3,078,110	4,858,600	3,587,968	3,806,388
1422306	Work & Resident Permit Fees	79,538,109	83,016,313	94,654,096	115,384,030	119,068,003
1422307	Sale of Immigration Cards	32,189	15,450	29,860	29,690	28,197
1422308	Homeowner Card	72,750	61,850	60,000	57,650	59,548
1422309	Homeowner Card Processing Fee	97,000	89,200	89,350	87,063	89,850
1422310	Immigration Training Levy	150	0	560	577	594
1422311	Immigration Inspection	266,457	213,353	200,000	290,600	293,300
1422313	Immigration Expedited Fee	172,800	1,017,954	256,421	1,388,600	1,586,800
1422316	Extension of Visitors Stay	0	766,650	0	1,500,000	1,600,000
1422317	Authorized Immigration Consultant's License	0	0	0	704,100	718,860
	SUB-TOTAL:	118,635,738	99,285,624	114,742,663	144,478,398	149,898,015
031	THE ROYAL BAHAMAS POLICE FORCE					
1422101	Character Reference	819,000	545,247	815,756	815,756	848,385
						882,321



[GFS 1422] Administrative Fees

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

[GFS 1422] Administrative Fees



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

ESTIMATES OF REVENUE



IFS 1423] Incidental Sales by Nonmarket Establishments

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



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



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

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



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



[GFS 3141] Land

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



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



[GFS 1330] Reimbursement from Other General Government Units

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



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



TOTAL REVENUE

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

PROCEEDS FROM BORROWINGS



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

ESTIMATES OF REVENUE





COMMONWEALTH OF
THE BAHAMAS

ESTIMATES OF RECURRENT EXPENDITURE



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

POST NO.	ESTABLISHMENT 2024/2025	ESTABLISHMENT 2025/2026	TITLE OF ITEM	APPROVED ESTIMATES 2024/2025	ESTIMATES 2025/2026
				\$	\$
PERSONAL EMOLUMENTS HONORARIA & ALLOWANCES					
2111 - Personal Emoluments					
(1)	1	1	Governor-General	75,000	75,000
(2)	1	1	President of the Court of Appeal, Retainer and Fees	130,338	130,338
(3)	6	6	Justices of the Court of Appeal, Retainer and Fees	838,854	763,926
(4)	1	1	Reserve Justice Retainer	92,200	127,321
(5)	1	1	Chief Justice.....Scale JL1	135,231	135,231
(6)	2	2	Senior Justice.....Scale JL4	254,642	254,642
(7)	22	22	Justices of the Supreme Court.....Scale JL5	2,623,478	2,623,478
(8)	1	1	Chairman of the Services Commission	80,000	80,000
(9)	1	1	Auditor-General.....Scale GR3A	85,750	85,750
(10)	4	4	Members of the Public Service Commission	160,000	160,000
(11)	3	3	Honoraria to Chairman/Members of the Services Commission	113,900	113,900
2112 - Allowances					
			Duty Allowance	15,000	15,000
TOTAL Personal Emoluments, Honoraria & Allowances				4,604,393	4,564,586
OTHER CHARGES					
Head 26 and Annex 1					
			Public Debt Servicing - Interest & Other Charges	676,723,910	689,545,978
			Public Debt - Redemption & Sinking Funds	1,879,964,034	1,267,951,223
				2,556,687,944	1,957,497,201
TOTAL STATUTORY EXPENDITURE				2,561,292,337	1,962,061,787

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

SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2025/2026



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

ESTIMATES OF RECURRENT EXPENDITURE



SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2025/2026

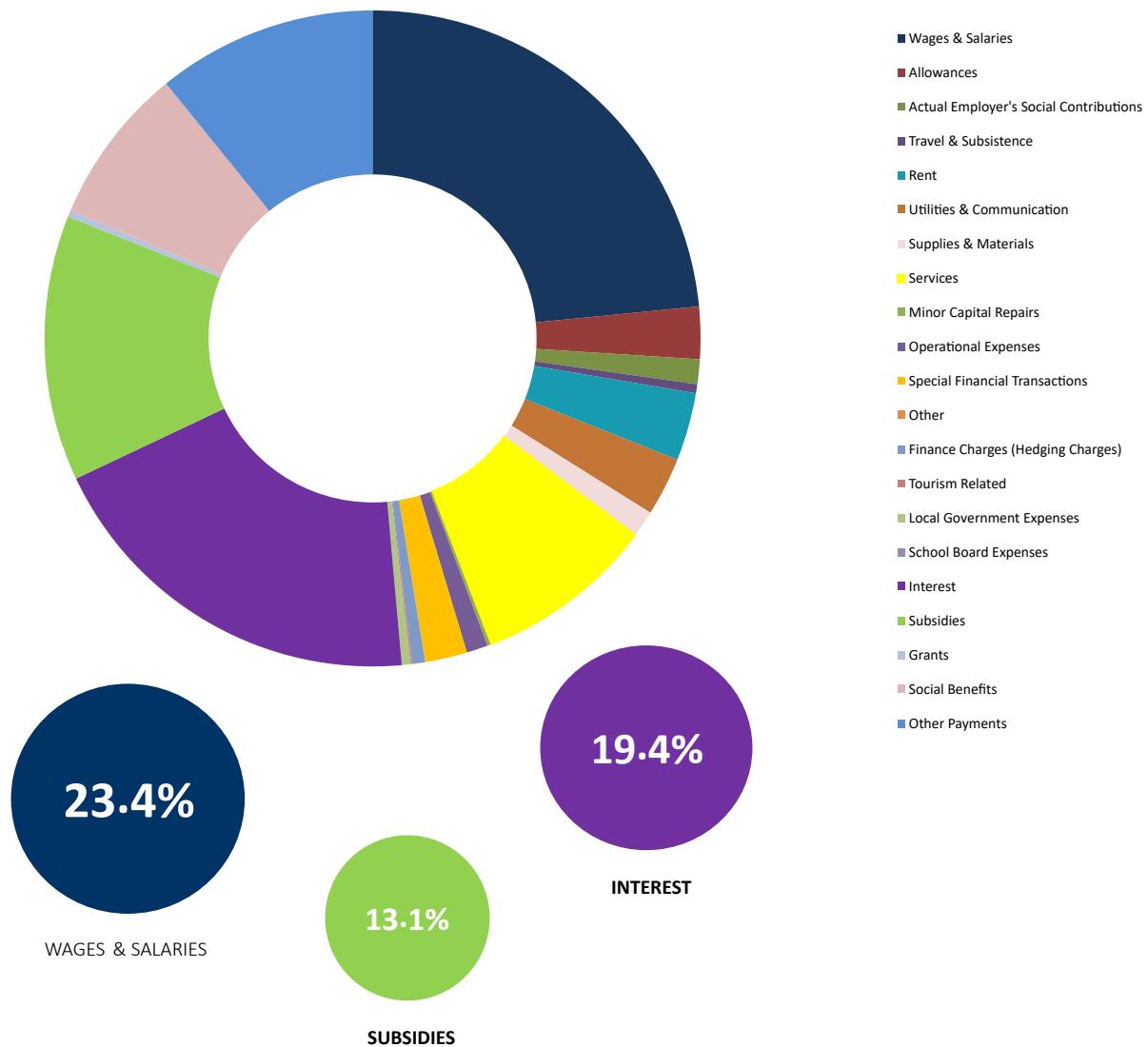
HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL EXPENDITURE ACTUAL 2023/2024	EXPENDITURE (PROVISIONAL) JUL - MAR 2024/2025	APPROVED ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028
					2024/2025	2025/2026	
					\$	\$	
043	MINISTRY OF SOCIAL SERVICES, INFORMATION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

MEMORANDUM

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



Recurrent Expenditure Graph



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



RECURRENT EXPENDITURE BY BLOCK

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

GRAND TOTAL

2,961,432,456 2,370,755,923 3,268,594,695 3,444,518,797 3,579,590,737 3,700,287,380

The following line items are part of the Expenditures Total above.

SUBVENTIONS	477,763,555	417,580,997	489,974,056	547,425,216	566,796,222	607,155,885
Public Debt Servicing-Interest & Other Charges(Head26)	634,523,295	463,056,767	676,723,910	689,545,978	624,174,722	586,552,134



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



[Head 001] GOVERNOR GENERAL AND STAFF

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

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



[Head 002] THE SENATE

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

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

The Senate is now captured within the Parliamentary Service Commission.



[Head 003] HOUSE OF ASSEMBLY

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



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

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

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



2024/25 DEPARTMENT OF THE AUDITOR GENERAL

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



[Head 004] DEPARTMENT OF THE AUDITOR GENERAL

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

The Accounting Officer for this Head is the AUDITOR GENERAL



[Head 005] MINISTRY OF THE PUBLIC SERVICE

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028
					2024/2025	2025/2026	
					\$	\$	
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	11,277,583	9,359,118	9,650,325	10,097,078	11,561,154	12,197,018
2111102	Salary-Contract Workers	4,242,280	1,255,258	5,662,150	5,083,950	5,083,950	5,083,950
2111204	Special Employment Projects	14,539,613	8,110,886	14,933,788	2,983,500	2,983,500	2,983,500
	Wages & Salaries (In Cash)	30,059,476	18,725,262	30,246,263	18,164,528	19,628,604	20,264,468
21120EE	Allowances						
2112101	Honoraria	230,705	161,039	273,200	273,200	273,200	273,200
2112102	Overtime - Monthly Employees (General)	169,066	252,195	260,000	260,000	260,000	260,000
2112103	Housing Allowance	0	0	12,000	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	24,000	36,742	43,200	43,200	43,200	43,200
2112114	Duty Allowance	4,167	3,750	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	74,915	56,411	77,000	77,000	77,000	77,000
2112116	Acting Allowance	5,395	3,884	21,600	21,600	21,600	21,600
2112199	Other Allowances	3,825	2,992	4,600	4,600	4,600	4,600
	Allowances	512,073	517,013	696,600	696,600	696,600	696,600
	Personal Emoluments	30,571,549	19,242,275	30,942,863	18,861,128	20,325,204	20,961,068
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	12,081	2,625	33,400	33,400	33,400	33,400
2211103	Mileage Within The Bahamas	600	300	3,500	3,500	3,500	3,500
2211110	Subsistence for Travellers Within The Bahamas	3,430	2,444	42,800	42,800	42,800	42,800
	Domestic Travel & Subsistence	16,111	5,369	79,700	79,700	79,700	79,700
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	3,458	2,007	12,700	12,700	12,700	12,700
2211210	Subsistence for Travellers Outside The Bahamas	1,680	1,200	21,900	21,900	21,900	21,900
	International Travel & Subsistence	5,138	3,207	34,600	34,600	34,600	34,600
22113EE	Other Travel & Subsistence						
2211307	Staff - Overseas Recruitment	0	0	1,900	1,900	1,900	1,900
	Other Travel & Subsistence	0	0	1,900	1,900	1,900	1,900
22210EE	Rent						
2221102	Rent - Office	49,156,868	51,836,442	60,291,099	68,322,164	72,688,607	74,082,379
2221103	Lease Agreement - NIB	23,999,934	15,434,436	32,031,065	24,000,000	24,000,000	24,000,000
	Rent	73,156,802	67,270,878	92,322,164	92,322,164	96,688,607	98,082,379
22410EE	Supplies & Materials						



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE		APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
			ACTUAL	(PROVISIONAL)			
			2023/2024	JUL - MAR 2024/2025			
		\$	\$	\$	\$	\$	\$
2241201	Office Supplies & Stationery	1,205	330	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	1,774	472	7,700	7,700	7,700	7,700
2241206	Publications	4,401	3,323	5,800	5,800	5,800	5,800
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	0	0	3,400	3,400	3,400	3,400
2241299	Other Supplies & Materials	101,526	64,775	83,700	83,700	83,700	83,700
	Supplies & Materials	108,906	68,900	103,600	103,600	103,600	103,600
22510EE	Services						
2251102	Advertising & Public Notices	0	0	1,200	1,249	1,274	1,274
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,776	5,982	17,000	17,000	17,000	17,000
2251108	Tuition, Training, In-service Awards, Subsistence	17,256	5,000	50,000	50,000	50,000	50,000
2251111	Security Services Contract	158,942	237,809	399,600	399,600	399,600	399,600
2251115	Consultancy Services	1,064,522	462,500	1,500,000	600,000	600,000	600,000
2251128	Fees & Other Charges	417,633	320,131	438,000	439,500	438,000	438,000
2251129	Staff Engagement	2,272	58	3,000	3,000	3,000	3,000
2251203	Freight & Express	132	121	3,150	3,150	3,150	3,150
2251302	Building Maintenance	3,000,000	0	0	0	0	0
2251312	Maintenance of NIB Buildings	812,110	4,375	850,000	850,000	850,000	850,000
2251337	Operation of Facilities or Other Services	7,691	3,590	44,900	44,900	44,900	44,900
	Services	5,483,334	1,039,566	3,306,850	2,408,399	2,406,924	2,406,924
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	5,791	1,998	7,760	7,760	7,760	7,760
	Minor Capital Repairs	5,791	1,998	7,760	7,760	7,760	7,760
22810EE	Special Financial Transactions						
2281176	Tuition Reimbursement	2,416	0	22,750	22,750	22,750	22,750
2281184	Professional Development	109,703	104,996	200,000	200,000	200,000	200,000
	Special Financial Transactions	112,119	104,996	222,750	222,750	222,750	222,750
	Use of Goods & Services	78,888,201	68,494,914	96,079,324	95,180,873	99,545,841	100,939,613
27000EE	Social Benefits						
27300EE	Pensions & Gratuties						
2731101	Pensions to Officials	140,191,886	109,692,433	145,434,247	154,434,247	164,434,247	174,434,247
2731201	Public Officials/Staff Gratuties	34,488,318	29,620,591	33,775,994	33,775,994	35,975,994	38,775,994
	Pensions & Gratuties	174,680,204	139,313,024	179,210,241	188,210,241	200,410,241	213,210,241
	Social Benefits	174,680,204	139,313,024	179,210,241	188,210,241	200,410,241	213,210,241
28000EE	Other Payments						



[Head 005] MINISTRY OF THE PUBLIC SERVICE

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

The Accounting Officer for this Head is the PERMANENT SECRETARY

[Head 006] CABINET OFFICE



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

ESTIMATES OF RECURRENT EXPENDITURE



[Head 006] CABINET OFFICE

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

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

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

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028	
					2024/2025			
					2024/2025	2025/2026		
		\$	\$	\$	\$	\$	\$	
PERSONAL EMOLUMENTS								
21110EE	Wages & Salaries (In Cash)							
2111101	Salary-Permanent/Pensionable	9,623,990	9,410,619	10,387,350	8,300,000	9,503,500	10,026,193	
2111102	Salary-Contract Workers	1,124,882	682,478	1,400,000	3,076,401	3,076,401	3,076,401	
	Wages & Salaries (In Cash)	10,748,872	10,093,097	11,787,350	11,376,401	12,579,901	13,102,594	
21120EE	Allowances							
2112102	Overtime - Monthly Employees (General)	43,131	21,730	30,500	40,000	40,000	40,000	
2112103	Housing Allowance	85,417	34,970	237,000	360,000	360,000	360,000	
2112104	Scarcity Allowance	300,822	414,677	650,000	650,000	650,000	650,000	
2112106	Educational Allowance	0	0	5,000	5,000	5,000	5,000	
2112112	Transport & Mileage Allowance	51,255	49,738	225,000	240,000	240,000	240,000	
2112114	Duty Allowance	5,417	-9,639	5,000	5,000	5,000	5,000	
2112115	Responsibility Allowance	101,481	171,209	225,000	276,000	276,000	276,000	
2112116	Acting Allowance	5,601	13,330	15,000	52,250	52,250	52,250	
	Allowances	593,124	696,015	1,392,500	1,628,250	1,628,250	1,628,250	
	Personal Emoluments	11,341,996	10,789,112	13,179,850	13,004,651	14,208,151	14,730,844	
22000EE	Use of Goods & Services							
22111EE	Domestic Travel & Subsistence							
2211101	Air Transport of Persons Within The Bahamas	8,908	14,364	10,500	15,000	30,000	30,000	
2211103	Mileage Within The Bahamas	1,000	791	1,200	1,200	1,200	1,200	
2211110	Subsistence for Travellers Within The Bahamas	22,652	6,327	10,500	15,000	15,000	15,000	
	Domestic Travel & Subsistence	32,560	21,482	22,200	31,200	46,200	46,200	
22112EE	International Travel & Subsistence							
2211201	Air Transport of Persons Outside The Bahamas	109,980	187,245	10,000	90,000	100,000	100,000	
2211210	Subsistence for Travellers Outside The Bahamas	60,520	54,618	10,000	90,000	100,000	100,000	
	International Travel & Subsistence	170,500	241,863	20,000	180,000	200,000	200,000	
22410EE	Supplies & Materials							
2241201	Office Supplies & Stationery	2,224	2,597	5,000	5,000	5,000	5,000	
2241205	Food, Ice & Drinking Water	1,944	1,556	3,000	2,500	2,500	2,500	
2241206	Publications	2,476	5,516	9,000	9,000	9,000	9,000	
2241207	Ceremonial Events	748	484	2,000	2,000	2,000	2,000	
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,000	1,000	
2241213	Clothing & Clothing Supplies	336	0	600	600	600	600	
2241299	Other Supplies & Materials	7,839	3,786	7,000	11,000	11,000	11,000	
	Supplies & Materials	15,567	13,939	27,600	31,100	31,100	31,100	
22510EE	Services							

ESTIMATES OF
RECURRENT EXPENDITURE



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

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

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



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

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



[Head 008] OFFICE OF THE JUDICIARY

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



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

The Accounting Officer for this Head is the REGISTRAR

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



[Head 009] COURT OF APPEAL

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE		APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES	
			ACTUAL	(PROVISIONAL)				
			2023/2024	JUL - MAR 2024/2025				
		\$	\$	\$	2024/2025	2025/2026	2026/2027	2027/2028
PERSONAL EMOLUMENTS								
21110EE	Wages & Salaries (In Cash)							
2111101	Salary-Permanent/Pensionable	1,622,410	0	0	0	0	0	
2111102	Salary-Contract Workers	136,875	0	0	0	0	0	
	Wages & Salaries (In Cash)	1,759,285	0	0	0	0	0	
21120EE	Allowances							
2112101	Honoraria	4,067	0	0	0	0	0	
2112102	Overtime - Monthly Employees (General)	7,810	0	0	0	0	0	
2112103	Housing Allowance	340,067	0	0	0	0	0	
2112104	Scarcity Allowance	43,601	0	0	0	0	0	
2112106	Educational Allowance	2,500	0	0	0	0	0	
2112112	Transport & Mileage Allowance	975	0	0	0	0	0	
2112115	Responsibility Allowance	96,329	0	0	0	0	0	
2112116	Acting Allowance	682	0	0	0	0	0	
2112133	Official Entertainment Allowance	9,138	0	0	0	0	0	
2112199	Other Allowances	42,161	0	0	0	0	0	
	Allowances	547,330	0	0	0	0	0	
	Personal Emoluments	2,306,615	0	0	0	0	0	
22000EE	Use of Goods & Services							
22111EE	Domestic Travel & Subsistence							
2211110	Subsistence for Travellers Within The Bahamas	2,620	0	0	0	0	0	
	Domestic Travel & Subsistence	2,620	0	0	0	0	0	
22410EE	Supplies & Materials							
2241201	Office Supplies & Stationery	910	0	0	0	0	0	
2241205	Food, Ice & Drinking Water	715	0	0	0	0	0	
2241206	Publications	1,536	0	0	0	0	0	
2241212	Computer Software Supplies & Materials	3,704	0	0	0	0	0	
2241213	Clothing & Clothing Supplies	783	0	0	0	0	0	
2241299	Other Supplies & Materials	6,978	0	0	0	0	0	
	Supplies & Materials	14,626	0	0	0	0	0	
22510EE	Services							
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	600	0	0	0	0	0	
2251115	Consultancy Services	55,776	0	0	0	0	0	
2251128	Fees & Other Charges	22,675	0	0	0	0	0	
2251129	Staff Engagement	5,333	0	0	0	0	0	
2251203	Freight & Express	309	0	0	0	0	0	
2251301	Maintenance and Support	11,297	0	0	0	0	0	

[Head 009] COURT OF APPEAL



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

The Accounting Officer for this Head is the REGISTRAR

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



Head Office REGISTRAR GENERAL'S DEPARTMENT

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



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



Head 010] REGISTRAR GENERAL'S DEPARTMENT

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

The Accounting Officer for this Head is the PERMANENT SECRETARY

*[Head 011] BAHAMAS DEPARTMENT
OF CORRECTIONAL SERVICES*



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL EXPENDITURE	JUL - MAR 2023/2024			2024/2025 \$	2025/2026 \$
		\$	\$			\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	29,075,138	23,454,176	27,924,540	32,356,950	37,048,708	39,086,387
2111102	Salary-Contract Workers	373,015	123,238	791,550	790,750	790,750	790,750
2111103	Global Provision - New Appts - Monthly Employees	0	202,393	1,000,000	1,000,000	1,500,000	1,700,000
	Wages & Salaries (In Cash)	29,448,153	23,779,807	29,716,090	34,147,700	39,339,458	41,577,137
21120EE	Allowances						
2112101	Honoraria	30,900	14,700	46,800	39,600	39,600	39,600
2112102	Overtime - Monthly Employees (General)	32,200	2,024	25,000	25,000	25,000	25,000
2112103	Housing Allowance	15,000	13,900	18,000	18,000	18,000	18,000
2112105	Risk & Hazard Allowance	56,593	41,600	112,800	130,000	130,000	130,000
2112111	Shift & On-Call Allowance	4,557	0	32,500	32,500	32,500	32,500
2112115	Responsibility Allowance	7,500	6,667	9,000	21,000	21,000	21,000
2112116	Acting Allowance	0	0	1,500	2,000	2,000	2,000
2112118	General Allowance	23,916	5,719	94,000	90,000	90,000	90,000
2112132	Uniform Allowance	1,734,068	1,733,871	2,365,600	2,787,000	2,825,300	3,049,618
	Allowances	1,904,734	1,818,481	2,705,200	3,145,100	3,183,400	3,407,718
	Personal Emoluments	31,352,887	25,598,288	32,421,290	37,292,800	42,522,858	44,984,855
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	4,921	12,903	20,000	25,000	25,000	25,000
2211106	Detainees & Prisoners Travel	121,330	74,626	126,000	126,000	126,000	126,000
2211110	Subsistence for Travellers Within The Bahamas	13,763	4,235	25,000	30,000	30,000	30,000
	Domestic Travel & Subsistence	140,014	91,764	171,000	181,000	181,000	181,000
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	17,959	0	22,000	40,000	40,000	40,000
2211210	Subsistence for Travellers Outside The Bahamas	16,406	300	25,000	40,000	40,000	40,000
2211214	Incidental Travel Expenses Outside The Bahamas	3,450	60	5,351	6,000	6,500	6,500
	International Travel & Subsistence	37,815	360	52,351	86,000	86,500	86,500
22310EE	Utilities & Communication						
2231199	Other Communication & Cable Service	727	0	4,500	4,500	4,500	4,500
	Utilities & Communication	727	0	4,500	4,500	4,500	4,500
22410EE	Supplies & Materials						
2241104	Oil & Lubricants	461	0	3,000	4,500	4,500	4,500
2241199	Other Fuel & Gasses	986	1,869	5,680	6,500	6,500	7,000
2241201	Office Supplies & Stationery	99	270	1,000	1,000	1,000	1,000

ESTIMATES OF RECURRENT EXPENDITURE



**[Head Office] BAHAMAS DEPARTMENT
OF CORRECTIONAL SERVICES**

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

*[Head 011] BAHAMAS DEPARTMENT
OF CORRECTIONAL SERVICES*



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

The Accounting Officer for this Head is the COMMISSIONER



*[Head 012] PARLIAMENTARY
REGISTRATION DEPARTMENT*

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

*[Head 012] PARLIAMENTARY
REGISTRATION DEPARTMENT*



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

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER



[Head 013] MINISTRY OF FOREIGN AFFAIRS

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



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



[Head 013] MINISTRY OF FOREIGN AFFAIRS

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES			
			JUL - MAR							
			2023/2024 \$	2024/2025 \$						
	Other		0	487,112	600,000	0	0			
22920EE	Finance Charges (Hedging/Charges)									
2292013	Exchange Losses/Gains		0	22	0	50,000	60,000			
	Finance Charges (Hedging/Charges)		0	22	0	50,000	65,000			
	Use of Goods & Services		19,621,307	15,097,723	19,418,346	35,716,755	37,146,650			
26000EE	Grants									
26200EE	Grants to International Organizations									
2621101	Operations for IMO (International Maritime Organization)	260,000	0	0	0	0	0			
2621105	Caribbean Regional Drug Testing Lab	0	0	15,360	15,360	15,360	15,360			
2621106	Caribbean Regional Secretariat (CARICOM)	2,540,787	2,274,788	2,544,834	2,657,484	2,657,484	2,657,484			
2621107	Caribbean Agriculture Research and Development	187,623	0	150,400	150,400	150,400	150,400			
2621108	Caribbean Centre For Development Administration	0	0	9,600	9,600	9,600	9,600			
2621110	Caribbean Environment Health Institute	0	0	33,760	33,760	33,760	33,760			
2621111	Caribbean Emergency Disaster Preparedness	226,295	203,329	226,295	226,295	226,295	226,295			
2621112	Caribbean Export Development Agency (CEDA)	85,346	0	68,000	68,000	68,000	68,000			
2621114	Association of Caribbean States (ACS)	0	32,000	32,000	43,606	43,606	43,606			
2621115	Caribbean Regional Fisheries Mechanism	93,469	0	94,169	94,169	94,169	94,169			
2621116	Caribbean Knowledge and Learning Network	0	0	80,240	80,240	80,240	80,240			
2621117	Caribbean Accred Authority for Education & Medicine	0	0	13,880	13,880	13,880	13,880			
2621118	CARICOM Regional Org. for Standards & Quality	53,199	69,546	69,546	69,546	69,546	69,546			
2621119	CARICOM Implementation Agency for Crime & Security	970,898	970,898	970,898	1,159,357	1,159,357	1,159,357			
2621120	Commonwealth Secretariat	0	0	147,200	147,200	147,200	147,200			
2621121	Commonwealth Parliamentary Association	54,619	57,520	57,520	57,520	57,520	57,520			
2621122	Commonwealth Fund For Technical Co-operation (CFTC)	233,848	0	243,840	243,840	243,840	243,840			
2621124	Commonwealth Agriculture Bureau	0	0	6,320	6,320	6,320	6,320			
2621125	Commonwealth/Caribbean Medical Research Council	0	0	25,360	25,360	25,360	25,360			
2621126	Customs Co-operation Council	21,600	21,600	21,600	21,600	21,600	21,600			
2621129	Commonwealth Foundation	24,800	24,800	24,800	24,800	24,800	24,800			
2621132	Commonwealth Youth Programme	24,800	24,146	24,800	24,800	24,800	24,800			
2621133	ACP Common Market	0	116,000	116,000	125,000	125,000	125,000			
2621134	Commonwealth Association of Tax Administration (CATA)	0	0	3,840	3,840	3,840	3,840			
2621135	Commonwealth of Learning	59,980	60,000	60,000	60,000	60,000	60,000			
2621139	Commonwealth Partnership for Technology Management	0	0	4,480	4,480	4,480	4,480			
2621143	CICTE	0	0	800	800	800	800			
2621144	Young Americas Business Trust	0	0	4,000	4,000	4,000	4,000			
2621145	World Organization for Animals	7,412	18,400	18,400	18,400	18,400	18,400			
2621146	Office of Trade Negotiator	229,619	0	236,000	236,000	236,000	236,000			
2621147	International Organization for Migration	0	0	7,200	7,200	7,200	7,200			
2621148	Comprehensive Test Band Treaty	25,780	14,629	17,600	17,600	17,600	17,600			



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES		PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES		
				JUL - MAR					
				2023/2024 \$	2024/2025 \$				
2621149	World Health Organization	60,080	0	109,100	109,100	109,100	109,100		
2621150	World Intellectual Property Organization	2,480	0	2,480	2,480	2,480	2,480		
2621151	World Met. Org. & Vol. Coop Programme	15,360	11,606	15,360	15,360	15,360	15,360		
2621152	International Civil Aviation Organization	0	0	29,376	29,376	29,376	29,376		
2621153	International Committee of The Red Cross	46,405	0	53,700	53,700	53,700	53,700		
2621154	Int'l. Criminal Police Organization (INTERPOL)	89,661	55,262	130,000	130,000	130,000	130,000		
2621155	Organization of American States (OAS)	88,334	97,149	100,880	100,880	100,880	100,880		
2621156	Food & Agricultural Organization (FAO)	54,313	65,600	65,600	65,600	65,600	65,600		
2621157	Pan Am Sanitary Bureau	0	63,761	63,760	63,760	63,760	63,760		
2621158	United Nations	0	378,042	392,000	392,000	392,000	392,000		
2621159	UN Children's Fund (UNICEF)	0	0	1,760	1,760	1,760	1,760		
2621160	UN Development Programme (UNDP)	0	0	8,000	8,000	8,000	8,000		
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	183,262	0	49,600	49,600	49,600	49,600		
2621163	UN Environmental Programme (UNEP)	0	0	12,800	19,900	19,900	19,900		
2621164	UN Fund-Drug Abuse Control (UNFDAC)	0	0	9,600	9,600	9,600	9,600		
2621165	UN Industrial Development Organization (UNIDO)	0	0	18,560	18,560	18,560	18,560		
2621166	UN Fund - Population Activities (UNFPA)	0	0	800	800	800	800		
2621167	UNDRO	0	0	2,400	2,400	2,400	2,400		
2621168	Universal Postal Union	41,161	41,600	41,600	41,600	41,600	41,600		
2621169	World Trade Organization	0	0	0	33,710	33,710	33,710		
2621172	OPANAL	3,200	0	4,170	4,170	4,170	4,170		
2621178	World Tourism Organization	42,400	59,878	59,878	84,500	84,500	84,500		
2621179	Inter-American Institute on Agriculture	18,728	18,728	18,728	18,728	18,728	18,728		
2621180	The Latin American Economic System (SELAs)	0	0	32,000	32,000	32,000	32,000		
2621182	Regional Negotiating Machinery	105,000	191,197	192,000	192,000	192,000	192,000		
2621184	United Nations Peace Keeping Operations	2,086,619	1,643,254	2,548,201	2,548,201	2,548,201	2,548,201		
2621185	UN High Commission For Refugees	0	2,747	3,200	3,200	3,200	3,200		
2621186	UN Gender Equality and Empowerment of Women	0	0	4,000	4,000	4,000	4,000		
2621187	Office of the UN High Commissioner for Human Rights	0	0	1,600	1,600	1,600	1,600		
2621188	Association for Caribbean Commissioner of Police	4,800	0	6,000	4,800	4,800	4,800		
2621190	International Labour Organization (ILO)	56,000	0	56,000	56,000	56,000	56,000		
2621192	Contribution to International Organizations	335,793	245,113	360,000	467,356	467,356	467,356		
2621194	Caribbean Epidemiology Centre (PAHO)	53,601	55,798	98,280	98,280	98,280	98,280		
2621195	Caribbean Food & Nutrition Institute	0	0	15,520	15,520	15,520	15,520		
2621196	Caribbean Public Health Agency	228,682	256,574	256,574	256,574	256,574	256,574		
Grants to International Organizations		8,615,954	7,073,965	10,092,269	10,585,572	10,585,572	10,585,572		
Grants		8,615,954	7,073,965	10,092,269	10,585,572	10,585,572	10,585,572		
28000EE	Other Payments								
28200EE	Transfers N.E.C.								
2821403	Bahamas Alrae Ramsey Institute	51,879	18,259	100,000	100,000	100,000	100,000		

ESTIMATES OF RECURRENT EXPENDITURE



[Head 013] MINISTRY OF FOREIGN AFFAIRS

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

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	
					2024/2025	2025/2026
					\$	\$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,922,545	1,036,428	1,502,893	1,231,340	1,409,884
2111102	Salary-Contract Workers	2,796,592	2,435,773	3,647,950	3,643,750	3,643,750
2111201	Regular Weekly Wages	0	32,448	0	243,360	243,360
	Wages & Salaries (In Cash)	4,719,137	3,504,649	5,150,843	5,118,450	5,296,994
21120EE	Allowances					
2112101	Honoraria	3,833	5,925	9,200	9,200	9,200
2112102	Overtime - Monthly Employees (General)	11,912	7,051	15,000	8,400	8,400
2112103	Housing Allowance	21,417	48,000	69,000	72,000	72,000
2112104	Scarcity Allowance	0	0	5,000	5,000	5,000
2112105	Risk & Hazard Allowance	1,200	0	2,400	14,400	14,400
2112112	Transport & Mileage Allowance	7,350	5,200	18,600	5,000	5,000
2112114	Duty Allowance	38,278	23,400	43,800	30,000	30,000
2112115	Responsibility Allowance	108,935	61,250	108,000	90,000	90,000
2112116	Acting Allowance	21,307	9,389	3,000	22,000	22,000
2112122	Clothing Allowance	0	0	1,500	0	0
2112125	Disturbance Allowance/Geographical	0	0	1,500	0	0
2112199	Other Allowances	0	300	6,000	24,000	24,000
	Allowances	214,232	160,515	283,000	280,000	280,000
	Personal Emoluments	4,933,369	3,665,164	5,433,843	5,398,450	5,576,994
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	467,921	338,865	158,656	158,656	158,656
2211103	Mileage Within The Bahamas	0	0	640	640	640
2211110	Subsistence for Travellers Within The Bahamas	55,530	42,206	55,782	59,782	59,782
2211114	Incidental Travel Expenses Within The Bahamas	11,800	2,500	11,800	11,800	11,800
	Domestic Travel & Subsistence	535,251	383,571	226,878	230,878	230,878
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	2,219,046	2,013,538	181,066	191,066	191,066
2211210	Subsistence for Travellers Outside The Bahamas	782,085	513,003	131,777	132,077	132,077
2211214	Incidental Travel Expenses Outside The Bahamas	75,000	67,500	30,000	30,000	30,000
	International Travel & Subsistence	3,076,131	2,594,041	342,843	353,143	353,143
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	4,422	612	4,500	8,000	8,000
2241205	Food, Ice & Drinking Water	2,923	1,398	10,200	10,200	10,200
2241206	Publications	4,540	2,603	26,850	26,850	26,850



[Head 014] OFFICE OF THE PRIME MINISTER

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES			PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES		
				JUL - MAR		2024/2025				
				2023/2024	2024/2025					
		\$	\$	\$	\$	\$	\$	\$		
27200EE	Social Assistance Benefits									
272110	National Anti-Drug Plan	0	0	0	150,000	150,000	150,000	150,000		
	Social Assistance Benefits	0	0	0	150,000	150,000	150,000	150,000		
	Social Benefits	0	0	0	150,000	150,000	150,000	150,000		
28000EE	Other Payments									
28200EE	Transfers N.E.C.									
2821408	Broadcasting Corporation of The Bahamas	2,626,722	0	0	0	0	0	0		
2821412	Clifton Heritage Authority	2,782,171	1,960,156	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000		
2821413	The Antiquities, Monuments & Museum Corporation	2,559,000	3,410,359	4,459,000	4,659,000	4,459,000	4,459,000	4,459,000		
	Transfers N.E.C.	7,967,893	5,370,515	8,159,000	8,359,000	8,159,000	8,159,000	8,159,000		
	OTHER CHARGES	7,967,893	5,370,515	8,159,000	8,359,000	8,159,000	8,159,000	8,159,000		
	OFFICE OF THE PRIME MINISTER TOTAL EXPENSES	56,908,539	47,894,205	57,808,386	22,236,232	22,012,776	22,090,320			

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 016] BAHAMAS INFORMATION SERVICES

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



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

The Accounting Officer for this Head is the EXECUTIVE DIRECTOR



[Head 017] GOVERNMENT PRINTING DEPARTMENT

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



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

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

ESTIMATES OF
RECURRENT EXPENDITURE



[Head 018] DEPARTMENT OF LOCAL GOVERNMENT

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



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



[Head 018] DEPARTMENT OF LOCAL GOVERNMENT

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

The Accounting Officer for this Head is the DIRECTOR



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



Head 019] DEPARTMENT OF PHYSICAL PLANNING

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

The Accounting Officer for this Head is the DIRECTOR



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



Head 020/ DEPARTMENT OF LANDS AND SURVEYS

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL 2023/2024	JUL - MAR 2024/2025			
		\$	\$			
22510EE	Services					
2251102	Advertising & Public Notices	0	0	1,500	1,500	1,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	86	1,750	5,000	14,200	14,200
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	50,000	48,800	48,800
2251110	Postage, Postal Machines & Services	276	20	500	500	500
2251111	Security Services Contract	70,948	93,758	98,300	84,000	84,000
2251115	Consultancy Services	8,358	8,812	120,000	120,000	120,000
2251128	Fees & Other Charges	465	1,339	6,500	6,500	6,500
2251129	Staff Engagement	1,252	7,317	11,691	12,000	12,000
2251144	Survey Campaign	290,566	259,888	250,000	250,000	250,000
2251199	Other Services	1,078	100	5,000	5,000	5,000
2251203	Freight & Express	0	0	760	760	760
2251302	Building Maintenance	6,992	49,772	35,000	35,000	35,000
2251305	Maintenance Contracts - Air Conditioning System	0	2,941	5,000	0	0
2251306	Computers, Business Machines & Related Equipment	360	78	1,520	1,520	1,520
2251307	Maintenance of Generators, A/C & Other Machinery	0	0	0	5,000	5,000
2251337	Operation of Facilities or Other Services	8,904	12,513	18,000	18,000	18,000
2251339	Janitorial Service Contracts	1,637	0	5,000	5,000	5,000
	Services	390,922	438,288	613,771	607,780	607,780
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	4,994	5,890	10,000	20,000	20,000
	Minor Capital Repairs	4,994	5,890	10,000	20,000	20,000
	Use of Goods & Services	436,271	470,453	703,266	736,966	736,966
28000EE	Other Payments					
28200EE	Transfers N.E.C.					
2821609	Land Surveyors Board Expenses	0	0	1,000	1,000	1,000
	Transfers N.E.C.	0	0	1,000	1,000	1,000
	OTHER CHARGES	0	0	1,000	1,000	1,000
	DEPARTMENT OF LANDS AND SURVEYS TOTAL EXPENSES	1,771,852	1,597,761	2,325,225	2,603,366	2,734,743
						2,791,802

The Accounting Officer for this Head is the DIRECTOR



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



[Head 021] MINISTRY OF FINANCE

FY2025/26 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2025

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028	
					2024/2025			
					2025/2026	2026/2027		
		\$	\$	\$	\$	\$	\$	
22610EE	Minor Capital Repairs							
2261201	Transportation Equipment Upkeep	141,195	87,040	153,000	153,000	501,500	501,500	
	Minor Capital Repairs	141,195	87,040	153,000	153,000	501,500	501,500	
22710EE	Operational Expenses							
2271017	Public Procurement Department	252,635	209,312	500,000	500,000	500,000	500,000	
	Operational Expenses	252,635	209,312	500,000	500,000	500,000	500,000	
22810EE	Special Financial Transactions							
2281104	Tax Reform	10,056,405	9,804,420	10,000,000	10,000,000	11,500,000	11,500,000	
2281127	Bahamas Mortgage Corporation Bond Payment	0	0	0	900,000	900,000	900,000	
2281148	IDB Country Programme	536,992	258,461	950,000	950,000	950,000	950,000	
2281162	International Conferences	51,502	20,791	100,000	100,000	100,000	100,000	
2282104	Rent Arrears (NIB)	0	40,887	0	0	0	0	
2282106	Outstanding Commitments - Various Ministries and Department	14,287,143	7,151,764	4,180,941	4,180,941	6,500,000	7,000,000	
2282108	National Drug Plan Arrears	0	11,056,731	0	0	0	0	
2282112	BTC Pension Contingent Liability	0	8,930,125	24,771,439	37,220,500	37,220,500	37,220,500	
2282113	ELA Bond Payment	0	0	0	350,000	350,000	350,000	
	Special Financial Transactions	24,932,042	37,263,179	40,002,380	53,701,441	57,520,500	58,020,500	
22930EE	Tourism Related							
2293001	Ministry of Tourism-Heads of Agreement	3,012,349	2,000,000	3,025,000	3,025,000	3,025,000	3,025,000	
	Tourism Related	3,012,349	2,000,000	3,025,000	3,025,000	3,025,000	3,025,000	
	Use of Goods & Services	124,766,952	145,942,584	188,525,443	202,103,704	225,289,118	238,078,150	
25000EE	Subsidies							
25200EE	Subsidies to Private Enterprises							
2521007	Equity Contribution - Bahamar	3,000,000	2,500,000	4,000,000	1,000,000	1,000,000	1,000,000	
	Subsidies to Private Enterprises	3,000,000	2,500,000	4,000,000	1,000,000	1,000,000	1,000,000	
	Subsidies	3,000,000	2,500,000	4,000,000	1,000,000	1,000,000	1,000,000	
26000EE	Grants							
26200EE	Grants to International Organizations							
2621127	OECD Non-Member Fees	0	0	55,000	55,000	55,000	55,000	
2621181	Administration of Tax Info Exchange Agreement	0	8,998	50,000	50,000	50,000	50,000	
	Grants to International Organizations	0	8,998	105,000	105,000	105,000	105,000	
	Grants	0	8,998	105,000	105,000	105,000	105,000	
27000EE	Social Benefits							
27200EE	Social Assistance Benefits							



[Head 021] MINISTRY OF FINANCE

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

The Accounting Officer for this Head is the FINANCIAL SECRETARY

[Head 022] TREASURY DEPARTMENT



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



[Head 022] TREASURY DEPARTMENT

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028
					2024/2025	2025/2026	
					\$	\$	
2241206	Publications	876	624	2,200	2,200	2,200	2,200
2241211	Cleaning & Toilet Supplies	76	1,287	3,000	3,000	3,000	3,000
2241212	Computer Software Supplies & Materials	236	0	3,016	3,016	3,016	3,016
2241213	Clothing & Clothing Supplies	4,999	0	5,700	5,250	5,700	5,700
2241299	Other Supplies & Materials	7,312	6,061	12,500	12,500	12,500	12,500
	Supplies & Materials	17,843	11,388	36,116	35,666	36,116	36,116
22510EE	Services						
2251101	Printing & Duplication Service	62,673	73,623	90,000	90,000	90,000	90,000
2251102	Advertising & Public Notices	22,868	32,791	55,500	55,500	55,500	55,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,398	19,178	73,875	73,875	73,875	73,875
2251108	Tuition, Training, In-service Awards, Subsistence	489	0	48,000	48,000	48,000	48,000
2251110	Postage, Postal Machines & Services	33	33	200	200	200	200
2251121	Bank Service Charges	661,255	540,484	1,210,000	1,210,000	2,210,000	2,410,000
2251122	Credit Card Service Charges	9,634,512	7,794,998	9,154,993	9,154,993	9,304,993	9,354,993
2251128	Fees & Other Charges	365,725	177,829	176,760	176,760	176,760	176,760
2251129	Staff Engagement	15,849	14,762	25,100	25,100	25,100	25,100
2251199	Other Services	0	0	15,965	15,965	15,965	15,965
2251203	Freight & Express	0	0	3,080	3,080	3,080	3,080
2251302	Building Maintenance	0	1,388	10,000	10,450	10,450	10,450
2251303	Equipment Maintenance	1,433	0	8,500	8,500	8,500	8,500
2251306	Computers, Business Machines & Related Equipment	17,804	533	30,381	30,381	30,381	30,381
2251327	Warehouse & Storage Facilities Upkeep	0	0	4,800	4,800	4,800	4,800
2251336	Sanitact Maintenance Contract	0	2,453	7,200	7,200	7,200	7,200
2251337	Operation of Facilities or Other Services	404,690	223,684	442,800	442,800	473,670	493,670
2251399	Other Contractual Services	0	0	1,235	1,235	1,235	1,235
	Services	11,197,729	8,881,756	11,358,389	11,358,839	12,539,709	12,809,709
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	5,850	3,684	32,000	32,000	32,000	32,000
	Minor Capital Repairs	5,850	3,684	32,000	32,000	32,000	32,000
22810EE	Special Financial Transactions						
2281126	Bahamas Protected Areas Fund - Advisory Service Cost Recovery	0	0	0	520,000	520,000	520,000
2281128	Bahamas Protected Areas Fund - CTF Conservation Payment	0	0	0	6,951,292	6,951,292	6,951,292
2281129	Bahamas Protected Areas Fund - Endowment Conservation Payment	0	0	0	772,366	772,366	772,366
2281192	Guarantee Bond - Public Officers	0	0	475	475	475	475
	Special Financial Transactions	0	0	475	8,244,133	8,244,133	8,244,133
	Use of Goods & Services	11,280,794	8,947,383	11,497,873	19,769,973	20,954,965	21,228,821
	OTHER CHARGES						

[Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE		APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
			ACTUAL	(PROVISIONAL)			
			2023/2024	JUL - MAR 2024/2025			
		\$	\$	\$	\$	\$	\$
27000EE	Social Benefits						
27300EE	Pensions & Gratuties						
2731102	Parliamentary Pensions	1,527,011	1,303,443	1,771,101	1,771,101	2,271,101	2,771,101
2731103	War Veterans & Widows Pensions	0	0	14,600	14,600	14,600	14,600
2731104	Widows & Orphans Pensions	129,969	94,793	135,575	135,575	135,575	135,575
2731105	Pensions - Ex-Service Men (Br. Legion Fund)	50,000	50,000	50,000	50,000	50,000	50,000
2731201	Public Officials/Staff Gratutities	2,761,538	5,647,910	4,000,000	7,000,000	8,500,000	9,500,000
2731202	Parliamentary Officials Gratutities	18,910	0	686,899	686,899	693,780	693,780
	Pensions & Gratuties	4,487,428	7,096,146	6,658,175	9,658,175	11,665,056	13,165,056
	Social Benefits	4,487,428	7,096,146	6,658,175	9,658,175	11,665,056	13,165,056
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821199	Other Compensation	948,070	0	0	0	0	0
	Transfers N.E.C.	948,070	0	0	0	0	0
	OTHER CHARGES	948,070	0	0	0	0	0
	TREASURY DEPARTMENT TOTAL EXPENSES	63,256,262	55,647,575	64,573,473	81,276,723	88,503,935	92,865,626

The Accounting Officer for this Head is the TREASURER

PUBLIC DEBT SERVICING - REDEMPTION NOT INCLUDED IN TOTAL ABOVE

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



[Head 023] CUSTOMS DEPARTMENT

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

[Head 023] CUSTOMS DEPARTMENT



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

ESTIMATES OF RECURRENT EXPENDITURE



[Head 023] CUSTOMS DEPARTMENT

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

The Accounting Officer for this Head is the COMPTROLLER

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES		PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES		
				JUL - MAR					
				2023/2024 \$	2024/2025 \$				
22000EE	Use of Goods & Services								
22920EE	Finance Charges (Hedging/Charges)								
2292011	Hedging Gain/Losses	2,852,256	5,975,869	8,000,000	9,500,000	9,500,000	9,500,000		
2292012	Fees & Charges on Debt Transactions	18,508,675	9,761,543	12,000,000	12,000,000	12,000,000	12,000,000		
	Finance Charges (Hedging/Charges)	21,360,931	15,737,412	20,000,000	21,500,000	21,500,000	21,500,000		
	Use of Goods & Services	21,360,931	15,737,412	20,000,000	21,500,000	21,500,000	21,500,000		
24000EE	Interest								
24100EE	Interest to Non Residents								
2411106	Goldman Sachs International Repurchase	6,920,060	4,356,764	6,019,700	6,019,700	6,019,700	6,019,700		
2411119	IDB 1695/OC-BH Education Support Programme	111,922	76,561	108,431	52,053	12,554	0		
2411120	IADB 1988/OC-BH Supplementary Financing	1,701,252	777,764	1,730,208	1,358,485	1,183,212	1,009,382		
2411121	CDB 09/OR-BHA Loan US\$10.109M	118,870	77,445	115,268	83,108	33,412	5,569		
2411122	Airport Highway Project Loan	536,336	469,907	548,625	420,879	319,844	253,183		
2411123	Air Transport Reform Programme (2682/83) OC-BH Loan	248,800	111,651	224,413	189,818	159,450	129,394		
2411124	North Abaco Port/Abaco Bridge (Sept/Mar)	446,409	400,475	419,305	399,305	309,305	243,439		
2411125	IADB 2773/OC-BH NPTP S.F.II	1,099,471	513,033	1,045,550	948,529	871,103	795,797		
2411126	CDB 02/SFR-BHA(29/08/2013) US\$750,000 2023	129	0	0	0	0	0		
2411127	IADB 5296/OC-BH Health System Strengthening	659,969	629,317	651,499	665,424	665,424	567,241		
2411129	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	22,694	6,398	20,422	0	0	0		
2411133	US\$ EEC Rural Energy (1991) 2000-2030	2,064	1,765	1,950	1,434	1,137	838		
2411140	US\$200.0M Notes (6.625%) Due May 15 2033 J P Morgan	13,250,000	6,625,000	13,250,000	13,216,000	13,216,000	13,216,000		
2411141	US\$300M Bond (20/11/2009) 6.950% JP Morgan	20,850,000	10,425,000	20,850,000	19,034,244	19,034,244	19,034,244		
2411152	Export/Import Bank of China Loan	22,881	16,893	21,770	19,769	16,769	0		
2411153	US \$100M Bond	7,125,000	3,562,500	7,125,000	6,868,358	6,868,358	6,868,358		
2411155	US\$300M Notes (5.75%)	17,250,000	0	0	0	0	0		
2411156	USD \$750M 6% Notes (2026-2028)	45,000,000	22,500,000	45,000,000	36,560,160	30,466,800	18,280,080		
2411158	Deutsche Bank 45M Euro Senior Unsecured Facility	3,071,250	1,544,063	3,121,875	3,179,688	3,179,688	3,179,688		
2411160	Deutsche Bank RBDF Atradius Loan	1,288,785	725,660	142,604	285,374	0	0		
2411161	IADB 3340/OC-BH Loan	367,094	498,992	410,673	424,982	343,192	262,201		
2411162	IADB 3499/OC-BH Loan	433,818	407,368	440,218	485,835	435,742	386,649		
2411163	Credit Suisse CHF 100 Million Loan	3,344,033	1,869,016	2,578,336	391,246	0	0		
2411164	Credit Suisse CHF 150 Million Loan	6,124,182	3,908,128	5,455,262	2,045,140	0	0		

ESTIMATES OF RECURRENT EXPENDITURE



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

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES		PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES		
				JUL - MAR					
				2023/2024 \$	2024/2025 \$				
2411166	IADB 4549/OC-BH \$30 Million Government Digital Transformation to Strengthen Competitiveness Loan	374,751	500,376	340,746	474,021	370,689	269,021		
2411167	IADB Loan 4363/OC-BH	376,039	186,810	375,064	345,142	323,599	303,871		
2411168	IADB Loan 3907/OC-BH	1,207,491	735,838	1,354,207	1,361,890	1,284,229	1,210,824		
2411169	IADB Loan 3787/OC-BH	682,970	674,757	685,314	646,168	607,762	570,357		
2411171	Deutsche Bank Senior Unsecured 207.371585 Euro Loan	27,000,660	7,228,845	7,417,100	0	0	0		
2411172	US\$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	15,285,718	6,639,950	11,632,160	0	0	0		
2411174	US\$400M IDB Guaranteed Loan	5,197,500	2,598,750	5,197,500	5,197,500	5,197,500	5,197,500		
2411175	US\$250M IADB Guaranteed Loan	22,500,000	10,165,185	22,500,000	20,830,370	20,830,370	20,830,370		
2411181	IADB 2756/OC-BH Trade Sector Loan	314,620	287,191	308,412	271,153	226,838	226,838		
2411182	IADB 2758/OC-BH Social Safety Loan	79,929	73,002	77,356	68,897	63,272	57,647		
2411190	IADB 4853/OC-BH Contingent Loan	1,903,040	1,835,798	1,938,095	1,771,676	1,678,683	1,584,536		
2411191	CDB #12/OR-BHA Loan	87,408	153,750	88,397	187,939	166,416	145,893		
2411192	CDB 11/OR-BHA Loan Water & Sewerage	843,785	649,033	813,539	933,560	614,715	528,214		
2411193	CDB 13/OR-BHA Loan	106,533	94,257	103,521	73,335	43,929	36,579		
2411195	CDB 14/OR-BHA \$50M Policy Based Loan	1,952,344	1,394,336	1,837,500	1,390,860	1,065,235	749,610		
2411196	IMF Receipts/Disbursements	10,340,898	3,722,621	7,828,763	0	0	0		
2411198	CDB-15/OR-BHA Fiscal Stability & Resilience	1,745,625	1,267,812	1,654,950	1,394,063	1,041,563	789,063		
2411199	IADB 4846/OC-BH Credit Enhancement Program	464,073	661,999	444,074	601,227	544,200	469,702		
2411200	IADB 4978/OC-BH Reconstruction With Resilience	1,440,283	1,397,602	1,440,283	2,276,389	1,906,012	1,680,793		
2411201	IADB 5091/OC-BH Boosting Resilient & Inc	6,823,139	6,740,200	6,854,367	6,835,639	6,492,921	6,037,211		
2411204	US\$825.0M (8.950%) due October 10, 2032	73,837,500	36,918,750	73,837,500	71,990,337	71,990,337	71,990,337		
2411205	MIIGA Guaranteed Facility with Banco Santander	365,534	152,585	386,098	210,434	133,932	57,534		
2411206	100M World Bank	6,690,364	3,384,856	6,579,625	6,858,753	6,447,154	5,930,452		
2411207	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091)/C-BH	4,729,769	2,342,200	4,767,426	4,754,400	4,675,377	4,364,823		
2411209	IADB 5179/OC-BH (Program to Sup. Health)	697,837	677,282	688,136	695,354	686,734	653,728		
2411212	CDB 17/OR-BHA \$100M Policy Loan May 2023	4,369,167	4,062,500	4,900,000	4,823,282	4,182,032	3,550,782		
2411213	IADB #5743 OC-BH Strengthening Disaster Risk Management Governance in The Bahamas	9,695,256	5,366,893	10,500,888	10,656,937	10,656,937	10,656,937		
2411214	CDB 18/OR-BHA \$50M (2ND PROG	279,028	2,031,250	2,458,000	2,725,000	2,427,735	2,112,109		
2411215	Deutsche Bank Senior Unsecured 226M EURO	13,325,579	23,148,847	28,257,947	39,229,301	27,468,952	15,741,263		
2411216	US \$500M Banco Santander - IDB Guarantee	0	43,141,586	42,993,364	44,528,044	40,523,726	50,564,125		
2411217	CDB 016/OR-BHA1	0	0	500,000	0	0	0		
2411218	CDB 18/OR-BHA Bahamas Education Sector Transformation Project: Phase I	0	42,410	0	70,688	70,688	70,688		
2411219	US\$ 300M Standard Chartered Bank	0	0	0	14,595,834	14,295,834	14,335,000		
2411220	USD \$19.791M Facility Agreement - Nation Commercial Bank Jamaica	0	0	0	1,391,400	715,959	120,125		
2411221	USD \$300M Commercial Loan	0	0	0	26,994,792	26,994,792	26,994,792		

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES		PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES		
				JUL - MAR					
				2023/2024 \$	2024/2025 \$				
	Interest to Non Residents	342,711,859	227,780,971	358,041,441	366,833,916	336,864,056	318,082,487		
2420EE	Interest to Residents Other Than General Government								
2421101	Harcourt Malcolm Property Purchase Loan	6,143	0	0	0	0	0		
2421104	Provision for Interest on New Borrowings	0	0	32,100,000	32,100,000	32,100,000	32,100,000		
2421105	FCIB \$100M Syndicate Loan - Interest	171,814	0	0	0	0	0		
2421106	Royal Fidelity Government Stock - Interest	1,126,156	797,521	1,126,798	1,126,798	1,126,798	1,126,798		
2421110	RBC Capital Works Loans	165,520	82,070	101,325	38,087	0	0		
2421111	RBC \$100 Million Loan	837,062	59,513	537,063	0	0	0		
2421112	Interest on Advances & Short Term Loans	9,353,262	5,603,179	9,230,297	9,353,262	9,353,262	9,353,262		
2421113	Treasury Bills A Interest Domestic	31,960,165	31,107,023	26,100,000	36,756,342	36,756,342	36,756,342		
2421147	Treasury Stock B\$75.0M	573,373	0	0	0	0	0		
2421148	Treasury Stock B\$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	614,474	0	0	0	0	0		
2421149	Treasury Stock B\$100.0M (29/07/2004) 2015 - 2024 (Jul/Jan)	1,361,710	453,757	453,758	0	0	0		
2421150	Treasury Stock \$100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	1,026,451	342,188	342,189	0	0	0		
2421151	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/ Apr}	911,070	228,125	455,403	0	0	0		
2421152	Treasury Stock B\$40.4666M (2020-2025) {Dec/June}	1,585,028	566,406	1,131,230	0	0	0		
2421153	Treasury Stock B\$75.0M (2021-2025) {Sept/March}	1,695,640	681,045	1,017,509	342,638	0	0		
2421154	Treasury Stock B\$75.0M (2021-2026) {July/Jan}	2,946,500	2,047,135	2,047,159	1,140,629	0	0		
2421155	Treasury Stock B\$25.8942M 2025 {Dec/ June}	1,199,265	598,803	1,195,951	0	0	0		
2421156	Treasury Stock B\$51.645M (04/05/06) 2024 -2026	2,348,584	915,130	1,817,027	1,140,629	0	0		
2421157	Treasury Stock B\$100M (22/9/06)2021-2025 Sept/ March	3,178,230	2,381,853	2,381,856	1,597,478	575,002	0		
2421158	Treasury Stock B\$50.0M (28/3/07) 2026-2027 March/ Sept.	2,278,185	2,268,690	2,268,693	2,273,441	1,140,629	0		
2421159	BGRS B\$45.284M(09/05/07)2027	2,069,748	1,038,686	2,062,420	2,066,086	2,066,086	0		
2421160	BGRS B\$100M(26/07/07)2027-37	4,814,724	4,816,526	4,821,386	4,815,628	4,815,628	4,580,641		
2421161	BGRS B\$35.0M(08/10/07)2027-2029	1,612,604	804,688	1,606,149	1,609,378	1,609,379	1,384,192		
2421162	BGRS B\$31.5009M(28/11/07)2018-30	690,187	346,414	688,030	689,066	689,066	463,137		
2421163	BGRS B\$100M(22/09/08)2028-2033	4,630,169	4,610,456	4,610,459	4,620,315	4,620,315	4,630,174		
2421164	BGRS B\$107.226M(2009)2028-2033	4,914,962	4,916,286	4,953,736	4,915,627	4,915,627	4,910,256		
2421165	BGRS B\$150M (27/08/2009) 2028-36	6,644,820	6,650,493	6,650,496	6,646,789	6,646,789	6,643,955		
2421166	BGRS B\$59.7243M (26/04/10) 2028-2030	2,600,590	1,297,866	2,590,878	2,595,736	2,595,736	2,600,594		
2421167	BGRS B\$100M(26/07/10)2028-2037	4,370,536	4,372,164	4,372,174	4,370,844	4,370,844	4,370,844		
2421168	BGRS B\$100M(19/10/10)2015-2030	1,324,418	660,938	1,319,335	1,321,878	1,321,878	1,324,421		
2421169	BGRS B\$34.9932M(10/12/10)2026-2029	1,534,867	766,258	1,530,167	1,532,519	1,315,036	988,628		
2421170	BGRS B\$100M(15/08/11)2016-2032	3,261,401	3,263,599	3,263,601	3,262,503	2,826,133	2,396,071		

ESTIMATES OF RECURRENT EXPENDITURE



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

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

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



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

ESTIMATES OF RECURRENT EXPENDITURE



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

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

The Accounting Officer for this Head is the TREASURER



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



[Head 028] DEPARTMENT OF INLAND REVENUE

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

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
					2024/2025	2025/2026
					\$	\$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	1,174,657	1,114,205	1,373,000	1,464,143	1,676,444
2111102	Salary-Contract Workers	937,995	669,658	1,285,000	1,201,620	1,201,620
	Wages & Salaries (In Cash)	2,112,652	1,783,863	2,658,000	2,665,763	2,878,064
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	11,088	8,919	28,000	35,000	38,500
2112103	Housing Allowance	0	0	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	23,650	44,200	34,000	40,000	40,000
2112114	Duty Allowance	4,583	3,933	5,000	5,000	5,000
2112115	Responsibility Allowance	59,799	36,417	65,000	65,000	65,000
2112116	Acting Allowance	8,713	18,926	20,000	38,500	38,500
2112132	Uniform Allowance	0	0	0	2,400	2,400
	Allowances	107,833	112,395	164,000	197,900	201,400
	Personal Emoluments	2,220,485	1,896,258	2,822,000	2,863,663	3,079,464
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	11,851	13,680	16,600	26,600	31,600
2211110	Subsistence for Travellers Within The Bahamas	15,272	16,830	19,100	36,600	40,100
	Domestic Travel & Subsistence	27,123	30,510	35,700	63,200	71,700
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	14,725	22,133	15,900	30,900	35,900
2211210	Subsistence for Travellers Outside The Bahamas	17,165	24,268	18,855	40,855	45,855
	International Travel & Subsistence	31,890	46,401	34,755	71,755	81,755
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	1,967	2,371	10,000	10,000	10,250
2241205	Food, Ice & Drinking Water	3,228	2,177	5,000	7,000	7,000
2241206	Publications	3,592	2,303	7,500	7,500	7,500
2241211	Cleaning & Toilet Supplies	0	0	3,000	3,000	3,000
2241212	Computer Software Supplies & Materials	1,601	1,512	7,000	7,000	7,000
2241213	Clothing & Clothing Supplies	1,950	2,574	7,000	7,000	7,000
2241299	Other Supplies & Materials	15,566	14,866	30,750	30,750	30,750
	Supplies & Materials	27,904	25,803	70,250	72,250	72,500
22510EE	Services					
2251102	Advertising & Public Notices	7,274	62,164	60,000	135,000	135,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,826	19,836	40,500	57,000	61,150
2251108	Tuition, Training, In-service Awards, Subsistence	0	1,560	0	5,000	5,200
2251111	Security Services Contract	3,322,882	3,840,175	4,867,010	5,200,000	5,200,000
2251115	Consultancy Services	7,124	28,153	100,000	100,000	100,000
2251128	Fees & Other Charges	543,443	428,761	835,500	579,000	604,000
2251129	Staff Engagement	3,118	3,895	5,000	10,000	10,000
2251302	Building Maintenance	10,559	4,069	35,000	35,000	35,500
2251337	Operation of Facilities or Other Services	2,640	0	12,000	12,000	12,000



[Head 029] MINISTRY OF NATIONAL SECURITY

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

The Accounting Officer for this Head is the PERMANENT SECRETARY

**[Head 030] MINISTRY OF IMMIGRATION
AND NATIONAL INSURANCE**



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

ESTIMATES OF RECURRENT EXPENDITURE



[Head 029] MINISTRY OF NATIONAL SECURITY

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

The Accounting Officer for this Head is the PERMANENT SECRETARY



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



[Head 031] THE ROYAL BAHAMAS POLICE FORCE

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



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

The Accounting Officer for this Head is the COMMISSIONER



Lead 0321 THE ROYAL BAHAMAS DEFENCE FORCE

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



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



Head 0321 THE ROYAL BAHAMAS DEFENCE FORCE

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

The Accounting Officer for this Head is the COMMODORE

**[Head 033] MINISTRY OF WORKS
AND FAMILY ISLAND AFFAIRS**



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

ESTIMATES OF RECURRENT EXPENDITURE



**[Head 033] MINISTRY OF WORKS
AND FAMILY ISLAND AFFAIRS**

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

**[Head 033] MINISTRY OF WORKS
AND FAMILY ISLAND AFFAIRS**



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

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 034] DEPARTMENT OF PUBLIC WORKS

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



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

The Accounting Officer for this Head is the DIRECTOR

ESTIMATES OF
RECURRENT EXPENDITURE



[Head 035] DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028	
					2024/2025			
					2025/2026	2026/2027		
PERSONAL EMOLUMENTS								
21110EE	Wages & Salaries (In Cash)							
2111101	Salary-Permanent/Pensionable	164,837,954	120,838,259	152,362,582	155,053,000	177,535,685	187,300,148	
2111102	Salary-Contract Workers	8,400,525	9,771,900	12,000,000	14,000,000	14,000,000	14,000,000	
2111103	Global Provision - New Appts - Monthly Employees	797,227	1,252,500	1,870,000	1,870,000	2,070,000	2,570,000	
2111201	Regular Weekly Wages	958,143	752,022	1,238,074	982,656	982,656	982,656	
2111204	Special Employment Projects	1,102,555	676,104	1,585,000	1,585,000	1,585,000	1,585,000	
Wages & Salaries (In Cash)		176,096,404	133,290,785	169,055,656	173,490,656	196,173,341	206,437,804	
21120EE	Allowances							
2112101	Honoraria	3,791	424	4,000	4,000	4,000	4,000	
2112102	Overtime - Monthly Employees (General)	202,612	344,213	250,000	250,000	250,000	250,000	
2112103	Housing Allowance	3,843,754	4,496,096	5,000,000	6,017,264	6,117,264	6,117,264	
2112105	Risk & Hazard Allowance	0	18,271	88,000	50,000	50,000	50,000	
2112109	Exam Supervision & Marking Fees	1,155,846	1,032,143	1,500,000	1,100,000	1,150,000	1,250,000	
2112112	Transport & Mileage Allowance	151,897	306,176	240,000	300,000	300,000	300,000	
2112114	Duty Allowance	0	0	4,000	0	0	0	
2112115	Responsibility Allowance	1,959,964	1,173,994	2,250,000	2,000,000	2,000,000	2,000,000	
2112116	Acting Allowance	16,564	3,918	20,000	15,000	15,000	15,000	
2112117	Hardship Allowance	73,191	66,842	75,000	132,000	132,000	132,000	
2112125	Disturbance Allowance/Geographical	1,511,200	1,676,100	1,775,000	2,095,600	2,095,600	2,095,600	
2112127	Coaching Allowance	420,219	454,665	500,000	500,000	500,000	500,000	
2112136	Special Allowance (Teachers)	0	616,500	800,000	700,000	700,000	700,000	
2112199	Other Allowances	486,800	591,855	700,000	700,000	700,000	700,000	
Allowances		9,825,838	10,781,197	13,206,000	13,863,864	14,013,864	14,113,864	
Personal Emoluments		185,922,242	144,071,982	182,261,656	187,354,520	210,187,205	220,551,668	
22000EE	Use of Goods & Services							
22111EE	Domestic Travel & Subsistence							
2211101	Air Transport of Persons Within The Bahamas	219,837	181,606	138,352	138,352	138,352	138,352	
2211103	Mileage Within The Bahamas	0	0	12,500	12,500	12,500	12,500	
2211110	Subsistence for Travellers Within The Bahamas	221,464	327,350	99,494	99,494	99,494	99,494	
Domestic Travel & Subsistence		441,301	508,956	250,346	250,346	250,346	250,346	
22112EE	International Travel & Subsistence							
2211201	Air Transport of Persons Outside The Bahamas	51,119	38,496	25,000	25,000	25,000	25,000	
2211210	Subsistence for Travellers Outside The Bahamas	35,084	20,444	5,000	5,000	5,000	5,000	
International Travel & Subsistence		86,203	58,940	30,000	30,000	30,000	30,000	
22310EE	Utilities & Communication							
2231101	Telephone - Landline	217,660	222,045	242,845	242,845	242,845	242,845	



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



[Head 035] DEPARTMENT OF EDUCATION

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES	
					JUL - MAR		2024/2025	2025/2026
					2023/2024	2024/2025		
		\$	\$	\$	\$	\$	\$	\$
	Use of Goods & Services	19,256,644	18,707,129	21,842,217	23,678,417	23,978,417	24,178,417	24,178,417
24000EE	Interest							
27000EE	Social Benefits							
27200EE	Social Assistance Benefits							
2721104	National Lunch Programme	5,240,411	3,564,396	5,256,619	5,256,619	5,756,619	6,256,619	6,256,619
	Social Assistance Benefits	5,240,411	3,564,396	5,256,619	5,256,619	5,756,619	6,256,619	6,256,619
	Social Benefits	5,240,411	3,564,396	5,256,619	5,256,619	5,756,619	6,256,619	6,256,619
28000EE	Other Payments							
28200EE	Transfers N.E.C.							
2821126	Scholarships (Family Island Students)	0	0	72,000	72,000	72,000	72,000	72,000
	Transfers N.E.C.	0	0	72,000	72,000	72,000	72,000	72,000
	OTHER CHARGES	0	0	72,000	72,000	72,000	72,000	72,000
	DEPARTMENT OF EDUCATION TOTAL EXPENSES	210,419,297	166,343,507	209,432,492	216,361,556	239,994,241	251,058,704	

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE		APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
			ACTUAL	(PROVISIONAL)			
			2023/2024	JUL - MAR 2024/2025			
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	404,571	296,716	345,802	351,800	402,811	424,966
2111102	Salary-Contract Workers	118,919	112,600	132,000	145,950	145,950	145,950
	Wages & Salaries (In Cash)	523,490	409,316	477,802	497,750	548,761	570,916
21120EE	Allowances						
2112105	Risk & Hazard Allowance	2,200	3,800	72,000	72,000	72,000	72,000
2112115	Responsibility Allowance	7,333	6,000	8,000	8,000	8,000	8,000
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
	Allowances	9,533	9,800	82,000	82,000	82,000	82,000
	Personal Emoluments	533,023	419,116	559,802	579,750	630,761	652,916
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	0	0	1,650	1,650	1,650	1,650
2211110	Subsistence for Travellers Within The Bahamas	0	0	460	460	460	460
	Domestic Travel & Subsistence	0	0	2,110	2,110	2,110	2,110
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,340	10,000	1,340	1,340
2211210	Subsistence for Travellers Outside The Bahamas	0	0	2,000	3,500	2,000	2,000
	International Travel & Subsistence	0	0	3,340	13,500	3,340	3,340
22210EE	Rent						
2221102	Rent - Office	36,000	36,000	37,000	37,000	38,850	40,793
	Rent	36,000	36,000	37,000	37,000	38,850	40,793
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	1,868	1,116	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	237	625	1,200	1,200	1,200	1,200
2241206	Publications	1,089	888	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	0	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	0	253	1,300	1,300	1,300	1,300
2241213	Clothing & Clothing Supplies	540	0	650	650	650	650
2241227	Specialized Archives Materials	0	0	1,358	35,000	35,000	35,000
2241299	Other Supplies & Materials	6,302	1,537	5,900	25,900	26,000	27,100
	Supplies & Materials	10,036	4,419	18,408	72,050	72,150	73,250
22510EE	Services						
2251101	Printing & Duplication Service	247	225	5,000	5,000	5,000	5,000



[Head 037] DEPARTMENT OF ARCHIVES

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

The Accounting Officer for this Head is the DIRECTOR

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



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

ESTIMATES OF RECURRENT EXPENDITURE



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

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024 \$	APPROVED ESTIMATES 2024/2025 \$	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
					2024/2025 \$	2025/2026 \$
					2025/2026 \$	2026/2027 \$
2241220	Educational Supplies	58,795	43,946	59,350	59,350	59,350
2241299	Other Supplies & Materials	4,780	5,455	8,000	8,000	8,000
	Supplies & Materials	87,581	55,721	87,350	87,350	87,350
22510EE	Services					
2251102	Advertising & Public Notices	16,391	12,090	25,000	25,000	25,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,654	9,022	15,200	15,200	15,200
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	100	100	100
2251109	Licencing & Inspection of Vehicles	0	0	9,000	9,000	9,000
2251115	Consultancy Services	981,238	1,551,054	2,355,521	2,355,521	2,855,521
2251117	Examination, Supervision & Marking Fees	1,114	1,231	60,000	60,000	60,000
2251125	Planning, Research & Development	0	39	150	150	150
2251128	Fees & Other Charges	58,821	36,072	40,000	40,000	40,000
2251129	Staff Engagement	957	1,354	3,000	3,000	3,000
2251203	Freight & Express	34,956	112	2,000	2,000	2,000
2251302	Building Maintenance	215,857	202,743	220,000	220,000	220,000
2251307	Maintenance of Generators, A/C & Other Machinery	57,843	64,701	65,000	65,000	65,000
2251308	Maintenance of Communication Equipment	0	0	1,500	1,500	1,500
2251321	Fumigation & Pest Control	2,605	3,179	4,500	4,500	4,500
2251333	School Grounds Improvements & Upkeep	1,045,700	110,200	20,000	310,750	320,000
2251335	Sewerage Maintenance Contracts	2,300	3,600	3,600	3,600	3,600
2251337	Operation of Facilities or Other Services	191,966	121,926	200,000	200,000	200,000
2251339	Janitorial Service Contracts	0	0	900	900	900
	Services	2,614,402	2,117,323	3,025,471	3,316,221	3,325,471
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	32,358	21,159	22,000	35,000	38,000
	Minor Capital Repairs	32,358	21,159	22,000	35,000	38,000
22710EE	Operational Expenses					
2271001	Operational Expenses	398,000	277,318	475,000	475,000	475,000
	Operational Expenses	398,000	277,318	475,000	475,000	475,000
22810EE	Special Financial Transactions					
2281001	Special Financial Transactions	0	0	23,000	23,000	23,000
2281152	Career Path Implementation	0	0	40,000	40,000	40,000
2281163	Hosting of The National Education Conference	0	0	5,000	5,000	5,000
2281177	Teacher - Cadet Programme	71,606	69,240	75,000	75,000	75,000
	Special Financial Transactions	71,606	69,240	143,000	143,000	143,000
22950EE	School Board Expenses					
2295003	Grant - Stapleton School	30,000	13,200	30,000	30,000	30,000
2295004	Grant - Centre for The Deaf	30,000	13,200	30,000	30,000	30,000
2295005	Grant - School for The Blind	30,000	13,200	30,000	30,000	30,000
	School Board Expenses	90,000	39,600	90,000	90,000	90,000
	Use of Goods & Services	6,987,812	5,923,299	8,140,821	8,753,071	9,014,446
						9,977,327

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028
					2024/2025	2025/2026	
					\$	\$	
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511206	Operation - University of The Bahamas	37,044,773	22,743,257	36,244,773	41,880,233	41,880,233	41,880,233
2511207	Bahamas Technical & Vocational Institute	9,413,086	5,901,643	8,492,659	11,292,659	11,292,659	11,292,659
2511212	National Maritime Academy	0	0	0	2,590,000	2,590,000	2,590,000
	Subsidies to Public Corporations	46,457,859	28,644,900	44,737,432	55,762,892	55,762,892	55,762,892
25200EE	Subsidies to Private Enterprises						
2521010	Salary Grant - Independent Schools	14,958,815	12,586,691	16,200,000	17,200,000	17,200,000	17,200,000
	Subsidies to Private Enterprises	14,958,815	12,586,691	16,200,000	17,200,000	17,200,000	17,200,000
	Subsidies	61,416,674	41,231,591	60,937,432	72,962,892	72,962,892	72,962,892
26000EE	Grants						
26200EE	Grants to International Organizations						
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	59,999	53,240	60,000	60,000	60,000	60,000
	Grants to International Organizations	59,999	53,240	60,000	60,000	60,000	60,000
	Grants	59,999	53,240	60,000	60,000	60,000	60,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821111	Scholarships (International)	11,865,311	13,192,279	14,112,568	14,112,568	14,712,568	15,112,568
2821114	Technical Cadet Corps	54,933	29,369	50,000	50,000	50,000	50,000
2821120	Merit Award	0	0	80,000	80,000	80,000	80,000
2821124	Scholarships/Grants UB	18,500,000	12,334,455	18,500,000	18,500,000	18,500,000	18,500,000
2821125	Scholarships/Grants BTVI	2,449,026	4,504,693	4,600,000	4,600,000	4,600,000	4,600,000
2821128	Scholarship Culinary Arts/UB	730,630	365,315	730,630	730,630	730,630	730,630
2821277	CAPAS Bahamas	0	0	0	1,000,000	1,000,000	1,000,000
2821299	Grants - Non-Government Organizations	23,000	21,000	42,000	42,000	42,000	42,000
2821405	Interest Subsidy - Education Guarantee Loan	0	1,003,069	900,000	900,000	900,000	900,000
2821602	Expenses - Advisory Councils/Tribunals/Committees	133,650	329,450	232,943	232,943	232,943	232,943
2821612	Contribution to UWI	4,008,553	5,897,601	6,163,424	6,163,424	6,163,424	6,163,424
2821614	Other Grants	2,175,620	2,254,617	2,183,317	2,183,317	2,183,317	2,183,317
2821616	Grant - Long Island Museum	30,000	0	30,000	30,000	30,000	30,000
	Transfers N.E.C.	39,970,723	39,931,848	47,624,882	48,624,882	49,224,882	49,624,882
28300EE	Premiums, Fees & Claims						
2831101	Insurance Premiums - Government Buildings/ Structures/Assets	0	0	3,420	3,420	3,420	3,420
	Premiums, Fees & Claims	0	0	3,420	3,420	3,420	3,420
	OTHER CHARGES	39,970,723	39,931,848	47,628,302	48,628,302	49,228,302	49,628,302
	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES	114,718,728	91,421,317	123,252,555	137,052,342	137,975,682	139,373,988

ESTIMATES OF
RECURRENT EXPENDITURE



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

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

The Accounting Officer for this Head is the PERMANENT SECRETARY



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



Ministry of Energy and Transport

Lead 0401 MINISTRY OF ENERGY AND TRANSPORT

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

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



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

ESTIMATES OF
RECURRENT EXPENDITURE



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

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

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		JUL - MAR					
		2023/2024 \$	2024/2025 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$	2027/2028 \$
2821209	Contribution - Prison Fellowship	15,750	25,000	50,000	50,000	50,000	50,000
2821210	Red Cross Bahamas Branch	66,000	250,000	500,000	500,000	500,000	500,000
2821213	Xmas Cheer Fund-Salvation Army	0	0	770	770	770	770
2821215	Ranfurly Home For Children	300,000	0	300,000	300,000	300,000	300,000
2821218	The Crisis Centre	100,000	50,000	100,000	100,000	100,000	100,000
2821219	Contributions - Sports, Civic and Youth Organizations	45,825	57,452	44,000	62,000	62,000	62,000
2821224	All Saints Camp	11,000	7,920	11,000	11,000	11,000	11,000
2821225	Roman Catholic Archdiocese	0	7,700	15,400	15,400	15,400	15,400
2821242	The Bahamas AME Conference Shelter	0	0	22,000	22,000	22,000	22,000
2821243	National Task Force for Ending Gender Based Violence	17,763	36,153	42,900	42,900	42,900	42,900
2821255	Salvation Army School For The Blind	0	5,500	11,000	11,000	11,000	11,000
2821262	Drug Action Services	0	0	4,400	4,400	4,400	4,400
2821408	Broadcasting Corporation of The Bahamas	8,870,797	8,109,999	10,279,999	10,279,999	10,279,999	10,279,999
2821424	Urban Renewal	1,770,500	0	0	0	0	0
2821618	National Commission for Persons with Disabilities	217,728	264,324	267,284	400,000	400,000	400,000
	Transfers N.E.C.	11,415,363	8,814,048	11,648,753	11,799,469	11,799,469	11,799,469
	OTHER CHARGES	11,415,363	8,814,048	11,648,753	11,799,469	11,799,469	11,799,469
	MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING TOTAL EXPENSES	18,410,288	13,917,214	19,177,404	19,168,559	19,733,680	19,980,202

ESTIMATES OF
RECURRENT EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 044] DEPARTMENT OF SOCIAL SERVICES

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



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



[Head 044] DEPARTMENT OF SOCIAL SERVICES

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST	PRELIMINARY FORECAST
		ACTUAL	JUL - MAR			ESTIMATES	ESTIMATES
		2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028
2821206	Grants to Charitable Organizations	835,067	403,680	861,300	986,300	986,300	986,300
2821226	Great Commission Ministries	100,000	100,000	100,000	100,000	100,000	100,000
2821227	The National Singing Bishop Feeding Foundation Ltd.	75,000	75,000	75,000	75,000	75,000	75,000
2821228	Bilney Lane Children's Home	13,850	0	199,725	199,725	199,725	199,725
2821229	Naomi Christie Centre	213,850	227,700	227,700	259,100	259,100	259,100
2821232	Bahamas Children Emergency Hostel	214,000	354,000	354,000	354,000	354,000	354,000
2821233	Coleby House	93,500	103,500	103,500	103,500	103,500	103,500
2821234	Columbus House for Girls	0	0	96,800	96,800	96,800	96,800
2821235	Grand Bahama Children Home	214,500	214,500	214,500	214,500	214,500	214,500
2821236	Links Safe House	0	75,000	150,000	150,000	150,000	150,000
2821237	Old Bight Mission Home	250,000	150,000	300,000	300,000	300,000	300,000
2821238	Salvation Army Emergency Shelter	82,500	82,500	82,500	82,500	82,500	82,500
2821239	The PACE Centre(Grand Bahama)	0	0	68,200	68,200	68,200	68,200
2821240	Columbus House for Boys 1 & 2 Grand Bahama	0	0	96,800	96,800	96,800	96,800
2821241	Zion Children Home(Current Island)	0	55,280	68,200	68,200	68,200	68,200
2821248	Families of All Murdered Victims (FOAM)	0	20,000	20,000	20,000	20,000	20,000
2821251	United Faith Ministries	0	75,000	75,000	75,000	75,000	75,000
2821257	R.E.A.C.H.	0	150,000	150,000	150,000	150,000	150,000
2821258	Elizabeth Estates Children's Home	611,875	761,875	761,875	761,875	761,875	761,875
2821259	Mary Ingrahams Intergenerational	189,200	0	189,200	189,200	189,200	189,200
2821260	Nazareth Centre	381,563	0	0	0	0	0
	Transfers N.E.C.	3,274,905	2,864,535	4,210,800	4,367,200	4,367,200	4,367,200
	OTHER CHARGES	3,274,905	2,864,535	4,210,800	4,367,200	4,367,200	4,367,200
	DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES	47,734,079	30,727,785	48,009,263	53,074,475	56,780,318	58,109,372

The Accounting Officer for this Head is the DIRECTOR

*[Head 045] MINISTRY OF
HOUSING AND URBAN RENEWAL*



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



*[Head 045] MINISTRY OF
HOUSING AND URBAN RENEWAL*

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

The Accounting Officer for this Head is the PERMANENT SECRETARY

**[Head 047] MINISTRY OF
YOUTH, SPORTS AND CULTURE**



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

ESTIMATES OF RECURRENT EXPENDITURE



**[Head 047] MINISTRY OF
YOUTH, SPORTS AND CULTURE**

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024 \$	APPROVED ESTIMATES 2024/2025 \$	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
					2024/2025 \$	2025/2026 \$
					2025/2026 \$	2026/2027 \$
2241211	Cleaning & Toilet Supplies	0	100	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	3,099	4,067	8,000	8,000	12,500
2241213	Clothing & Clothing Supplies	42,281	0	56,000	56,000	56,000
2241217	Construction Materials & Parts	99,097	6,877	100,000	100,000	100,000
2241299	Other Supplies & Materials	4,817	12,983	20,000	20,000	30,500
	Supplies & Materials	348,211	98,534	408,500	408,500	423,500
22510EE	Services					
2251102	Advertising & Public Notices	520	200	3,500	3,500	3,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	10,159	6,990	15,000	15,000	20,500
2251108	Tuition, Training, In-service Awards, Subsistence	192,982	121,663	295,000	295,000	295,000
2251128	Fees & Other Charges	1,965,495	1,463,546	2,099,000	2,099,000	2,161,500
2251129	Staff Engagement	7,334	2,870	7,600	7,600	7,600
2251157	Babe Ruth Baseball Caribbean Championship	0	75,000	75,000	75,000	75,000
2251203	Freight & Express	810	0	1,200	1,200	1,200
2251302	Building Maintenance	71,884	84,006	85,000	85,000	125,000
2251306	Computers, Business Machines & Related Equipment	0	0	1,000	1,000	1,000
2251310	Grounds Maintenance	7,335	1,269	10,000	10,000	10,000
2251321	Fumigation & Pest Control	0	0	1,000	1,000	1,000
2251322	Office Furniture Upkeep	3,554	1,080	8,000	8,000	8,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	2,363	1,174	3,500	3,500	3,500
2251336	Sanitact Maintenance Contract	525	211	2,000	2,000	2,000
2251342	Sports Field/Sports Facilities Maintenance	61,784	118,080	120,000	120,000	140,500
2251343	Maintenance & Upkeep of Swimming Pools	95,080	13,184	90,000	90,000	90,000
	Services	2,419,825	1,889,273	2,816,800	2,816,800	2,945,300
22610EE	Minor Capital Repairs					
2261201	Transportation Equipment Upkeep	17,616	11,381	20,000	20,000	20,000
	Minor Capital Repairs	17,616	11,381	20,000	20,000	20,000
22810EE	Special Financial Transactions					
2281113	Bahamas Anti-Doping Commission	400,000	350,000	350,000	400,000	400,000
2281133	National Youth Leaders/Workers	25,421	15,416	30,000	30,000	30,000
2281134	Governor General Youth Award	250,000	250,000	250,000	250,000	250,000
2281149	National Youth Policy	34,484	87,044	100,000	100,000	100,000
2281159	National Youth Programmes	115,055	87,474	140,000	140,000	157,000
2281164	Job Ready Program	18,992	18,795	35,000	35,000	35,000
2281198	Community Programme	18,108	50,000	50,000	50,000	77,000
	Special Financial Transactions	862,060	858,729	955,000	1,005,000	1,047,000
22910EE	Other					
2291001	Other Expenses	23,862	6,352	35,000	35,000	35,000
2291013	IAAF WORLD Relay Games	8,472,819	500,628	1,000,000	450,000	1,000,000
2291014	300 Connect	16,595	28,849	30,000	30,000	30,000

**[Head 047] MINISTRY OF
YOUTH, SPORTS AND CULTURE**



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028
					2024/2025	2025/2026	
					\$	\$	
2291015	Bahamas Games	2,763,700	199,500	200,000	0	3,000,000	2,000,000
	Other	11,276,976	735,329	1,265,000	515,000	4,065,000	8,065,000
	Use of Goods & Services	15,052,188	3,639,176	5,605,800	4,905,800	8,643,050	12,715,088
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511208	National Art Gallery	1,240,000	1,143,517	1,740,000	2,340,000	2,340,000	2,340,000
	Subsidies to Public Corporations	1,240,000	1,143,517	1,740,000	2,340,000	2,340,000	2,340,000
	Subsidies	1,240,000	1,143,517	1,740,000	2,340,000	2,340,000	2,340,000
26000EE	Grants						
26200EE	Grants to International Organizations						
2621132	Commonwealth Youth Programme	0	0	1,500	1,500	1,500	1,500
	Grants to International Organizations	0	0	1,500	1,500	1,500	1,500
	Grants	0	0	1,500	1,500	1,500	1,500
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2722130	Contribution - National Junkanoo Committee	80,000	80,000	80,000	80,000	80,000	80,000
	Social Assistance Benefits	80,000	80,000	80,000	80,000	80,000	80,000
	Social Benefits	80,000	80,000	80,000	80,000	80,000	80,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821102	Aid to Student Athletes	15,000	10,000	16,000	16,000	16,000	16,000
2821103	Subvention to Elite Athletes	1,326,709	1,007,340	1,400,000	1,425,000	1,500,000	1,500,000
2821115	National Cultural Grant Award	298,354	255,426	385,000	385,000	385,000	385,000
2821123	National Youth Ambassadors	600	1,955	2,000	2,000	2,000	2,000
2821202	Junior Achievement Programme	209,000	209,000	209,000	209,000	209,000	209,000
2821203	Girl Guides Association	27,500	27,500	27,500	27,500	27,500	27,500
2821204	Boys Brigade	27,500	27,500	27,500	27,500	27,500	27,500
2821205	Boy Scouts Association	27,500	27,500	27,500	27,500	27,500	27,500
2821207	Bahamas Lawn Tennis Association	11,000	11,000	11,000	11,000	11,000	11,000
2821212	Bahamas Olympic Association	55,000	55,000	55,000	55,000	55,000	55,000
2821216	Bahamas National Youth Choir	56,100	56,100	56,100	56,100	56,100	56,100
2821217	The Bahamas Concert Orchestra	27,500	27,500	27,500	27,500	27,500	27,500

ESTIMATES OF RECURRENT EXPENDITURE



**[Head 047] MINISTRY OF
YOUTH, SPORTS AND CULTURE**

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES		PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES		
				JUL - MAR					
				2023/2024	2024/2025				
		\$	\$	\$	\$	\$	\$		
2821219	Contributions - Sports, Civic and Youth Organizations	199,440	102,479	200,000	200,000	200,000	200,000		
2821220	Bahamas Football Association	44,000	44,000	44,000	44,000	44,000	44,000		
2821221	National Endowment for Sports	1,441,383	1,408,683	2,500,000	2,500,000	2,500,000	2,500,000		
2821223	Performing Artist Grants	258,389	180,074	325,000	325,000	325,000	325,000		
2821252	Bahamas National Youth Orchestra	27,500	27,500	27,500	27,500	27,500	27,500		
2821253	Bahamas National Children's Choir	0	0	22,000	22,000	22,000	22,000		
2821254	National Dance Company	43,450	43,450	43,450	43,450	43,450	43,450		
2821256	National Dance School	79,767	23,833	80,000	80,000	80,000	80,000		
2821264	Falcon Boys Club	11,000	11,000	11,000	11,000	11,000	11,000		
2821265	Reach Out Youth Organization Grand Bahama	11,000	11,000	11,000	11,000	11,000	11,000		
2821269	Bahamas National Guard	8,252	0	0	0	0	0		
2821271	Contributions - Cultural Commission	10,000	8,724	20,000	20,000	20,000	20,000		
2821272	Carifta Games	1,127,793	330,593	1,068,712	1,068,712	1,568,712	1,868,712		
2821276	Dundas Center for Performing Arts	0	0	0	100,000	100,000	100,000		
2821416	National Sports Authority	2,500,000	1,875,000	2,500,000	3,500,000	3,500,000	3,500,000		
2821604	Bahamas National Youth Council	0	0	2,000	2,000	2,000	2,000		
2821614	Other Grants	1,166,406	988,131	1,290,000	1,290,000	1,305,500	1,315,750		
2821627	To Be Inspired Program	266,576	276,596	300,000	300,000	300,000	300,000		
2821629	Contribution to International Games	231,074	683,060	500,000	500,000	550,000	750,000		
	Transfers N.E.C.	9,507,793	7,729,944	11,188,762	12,313,762	12,954,262	13,464,512		
	OTHER CHARGES	9,507,793	7,729,944	11,188,762	12,313,762	12,954,262	13,464,512		
	MINISTRY OF YOUTH, SPORTS AND CULTURE TOTAL EXPENSES	32,380,152	17,755,691	25,558,309	27,117,021	32,775,967	37,748,872		

The Accounting Officer for this Head is the PERMANENT SECRETARY



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



[Head 048] DEPARTMENT OF LABOUR

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

The Accounting Officer for this Head is the DIRECTOR



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



[Head 049] MINISTRY OF ECONOMIC AFFAIRS

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



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

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 051] POST OFFICE DEPARTMENT

FY 2025 / 26 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2025

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

[Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST	PRELIMINARY FORECAST
		ACTUAL EXPENDITURE	JUL - MAR 2023/2024			ESTIMATES	ESTIMATES
		\$	\$			2025/2026	2026/2027
2241206	Publications	676	0	2,200	2,200	2,200	2,200
2241211	Cleaning & Toilet Supplies	0	981	12,300	17,900	18,300	18,700
2241212	Computer Software Supplies & Materials	706	0	3,000	3,000	3,000	3,000
2241213	Clothing & Clothing Supplies	380	1,225	3,000	2,000	2,100	2,200
2241299	Other Supplies & Materials	4,097	2,174	7,000	7,000	7,000	7,000
	Supplies & Materials	10,344	7,551	51,350	67,000	69,300	71,450
22510EE	Services						
2251102	Advertising & Public Notices	628	165	3,500	3,500	3,500	3,500
2251108	Tuition, Training, In-service Awards, Subsistence	6,876	0	80,000	200,000	150,000	100,000
2251110	Postage, Postal Machines & Services	51,080	11,296	40,000	100,000	100,000	100,000
2251111	Security Services Contract	1,352,396	966,702	1,382,621	1,627,930	1,800,000	1,800,000
2251115	Consultancy Services	14,707	0	150,000	240,381	150,000	150,000
2251128	Fees & Other Charges	4,176	1,900	6,000	6,000	6,500	6,600
2251129	Staff Engagement	5,674	4,800	6,400	6,400	6,500	6,600
2251201	Local Transportation of Goods	26	0	0	0	0	0
2251203	Freight & Express	0	195	6,200	1,200	1,300	1,400
2251204	Mail Transportation	201,649	88,298	310,034	313,660	313,860	314,010
2251302	Building Maintenance	86,418	5,571	261,500	386,000	391,200	396,300
2251303	Equipment Maintenance	1,470	3,325	12,000	12,500	13,000	13,500
2251307	Maintenance of Generators, A/C & Other Machinery	446	7,405	35,000	35,000	35,000	35,000
2251336	Sanitact Maintenance Contract	11,000	0	11,500	11,500	11,600	11,600
2251337	Operation of Facilities or Other Services	339,523	215,311	569,500	687,000	694,700	701,950
2251399	Other Contractual Services	0	0	0	322,070	322,070	322,070
	Services	2,076,069	1,304,968	2,874,255	3,953,141	3,999,230	3,962,530
22610EE	Minor Capital Repairs						
2261201	Transportation Equipment Upkeep	8,145	10,584	30,500	30,200	31,400	32,500
	Minor Capital Repairs	8,145	10,584	30,500	30,200	31,400	32,500
	Use of Goods & Services	2,374,836	1,513,193	3,284,015	4,508,012	4,580,874	4,573,173
26000EE	Grants						
26200EE	Grants to International Organizations						
2621131	Subscription Annual Fees	0	0	0	25,000	25,000	25,000
2621137	Membership Annual Fees	0	0	0	70,000	70,000	70,000
2621171	U.P.U. Membership Fees	57,934	65,671	95,000	95,000	100,000	105,000
	Grants to International Organizations	57,934	65,671	95,000	190,000	195,000	200,000
	Grants	57,934	65,671	95,000	190,000	195,000	200,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821106	Compensation For Loss & Stolen Property	0	0	1,098	1,098	1,098	1,098
2821108	Compensation for Lost Funds	0	0	3,000	3,000	3,000	3,000
	Transfers N.E.C.	0	0	4,098	4,098	4,098	4,098

ESTIMATES OF RECURRENT EXPENDITURE



[Head 051] POST OFFICE DEPARTMENT

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

The Accounting Officer for this Head is the POSTMASTER-GENERAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028
					2024/2025	2025/2026	
					\$	\$	
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	1,906,413	1,570,352	2,285,980	2,035,750	2,330,934	2,459,135
2111102	Salary-Contract Workers	751,465	648,953	856,890	1,000,255	1,221,822	1,221,822
	Wages & Salaries (In Cash)	2,657,878	2,219,305	3,142,870	3,036,005	3,552,756	3,680,957
21120EE	Allowances						
2112101	Honoraria	20,800	13,000	34,800	34,800	34,800	34,800
2112102	Overtime - Monthly Employees (General)	122,031	47,133	60,000	80,000	60,000	60,000
2112115	Responsibility Allowance	367	2,300	8,500	8,500	8,500	8,500
2112116	Acting Allowance	0	0	500	500	500	500
2112125	Disturbance Allowance/Geographical Allowances	0	0	1,150	1,150	1,150	1,150
	Personal Emoluments	143,198	62,433	104,950	124,950	104,950	104,950
		2,801,076	2,281,738	3,247,820	3,160,955	3,657,706	3,785,907
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	24,632	8,841	6,500	27,000	27,000	30,300
2211103	Mileage Within The Bahamas	1,800	2,964	3,040	8,040	3,040	3,040
2211110	Subsistence for Travellers Within The Bahamas	3,821	2,942	3,360	16,160	16,360	16,360
	Domestic Travel & Subsistence	30,253	14,747	12,900	51,200	46,400	49,700
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	1,019	580	5,500	1,000	5,500	5,500
2211210	Subsistence for Travellers Outside The Bahamas	1,676	286	3,500	1,000	3,500	3,500
	International Travel & Subsistence	2,695	866	9,000	2,000	9,000	9,000
22210EE	Rent						
2221101	Rent - Living Accommodation (General)	25,000	18,000	39,000	39,000	40,950	42,998
2221102	Rent - Office	58,662	34,550	60,000	97,200	102,060	107,163
	Rent	83,662	52,550	99,000	136,200	143,010	150,161
22410EE	Supplies & Materials						
2241199	Other Fuel & Gasses	0	0	1,600	1,600	1,900	1,900
2241201	Office Supplies & Stationery	970	593	1,500	1,250	1,250	1,250
2241205	Food, Ice & Drinking Water	2,121	1,345	3,000	2,850	2,850	2,850
2241206	Publications	704	0	760	760	760	760
2241211	Cleaning & Toilet Supplies	52	173	1,000	800	1,200	1,200
2241212	Computer Software Supplies & Materials	1,913	991	2,000	2,000	2,000	2,000
2241213	Clothing & Clothing Supplies	4,428	19,010	5,000	13,600	5,000	5,000
2241299	Other Supplies & Materials	1,929	2,644	2,700	3,500	2,700	2,700



[Head 053] PORT DEPARTMENT

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

[Head 053] PORT DEPARTMENT



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

The Accounting Officer for this Head is the PORT CONTROLLER

ESTIMATES OF
RECURRENT EXPENDITURE



[Head 054] DEPARTMENT OF ROAD TRAFFIC

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES
					2024/2025	2025/2026	
					\$	\$	
PERSONAL EMOLUMENTS							
21110EE	Wages & Salaries (In Cash)						
2111101	Salary-Permanent/Pensionable	4,425,766	3,703,296	3,803,260	4,214,362	4,825,444	5,090,844
2111102	Salary-Contract Workers	1,025,279	478,595	1,590,000	1,517,777	1,517,777	1,517,777
	Wages & Salaries (In Cash)	5,451,045	4,181,891	5,393,260	5,732,139	6,343,221	6,608,621
21120EE	Allowances						
2112101	Honoraria	82,162	59,400	82,800	82,800	82,800	82,800
2112102	Overtime - Monthly Employees (General)	48,418	19,708	85,000	85,000	85,000	85,000
2112115	Responsibility Allowance	12,989	12,000	16,000	16,000	16,000	16,000
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
	Allowances	143,569	91,108	185,800	185,800	185,800	185,800
	Personal Emoluments	5,594,614	4,272,999	5,579,060	5,917,939	6,529,021	6,794,421
22000EE	Use of Goods & Services						
22111EE	Domestic Travel & Subsistence						
2211101	Air Transport of Persons Within The Bahamas	4,800	4,165	18,024	18,024	18,024	18,024
2211110	Subsistence for Travellers Within The Bahamas	18,153	8,383	15,100	15,100	15,100	15,100
	Domestic Travel & Subsistence	22,953	12,548	33,124	33,124	33,124	33,124
22112EE	International Travel & Subsistence						
2211201	Air Transport of Persons Outside The Bahamas	0	0	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	925	0	10,000	10,000	10,000	10,000
	International Travel & Subsistence	925	0	20,000	20,000	20,000	20,000
22210EE	Rent						
2221102	Rent - Office	142,296	94,518	148,000	158,000	165,900	174,195
	Rent	142,296	94,518	148,000	158,000	165,900	174,195
22410EE	Supplies & Materials						
2241201	Office Supplies & Stationery	866	410	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	921	380	1,000	1,000	1,000	1,000
2241206	Publications	7,599	3,245	10,000	10,000	10,000	10,000
2241209	Vehicle License Supplies	449,881	336,608	450,000	550,000	550,000	550,000
2241211	Cleaning & Toilet Supplies	0	207	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	502	0	760	760	760	760
2241219	Uniform Supplies	15,947	8,606	25,000	25,000	25,000	25,000
2241299	Other Supplies & Materials	1,719	700	2,500	2,500	2,500	2,500
	Supplies & Materials	477,435	350,156	491,260	591,260	591,260	591,260
22510EE	Services						



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

The Accounting Officer for this Head is the CONTROLLER



[Head 055] DEPARTMENT OF METEOROLOGY

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

[Head 055] DEPARTMENT OF METEOROLOGY



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

The Accounting Officer for this Head is the DIRECTOR



**[Head 056] MINISTRY OF AGRICULTURE
AND MARINE RESOURCES**

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

**[Head 056] MINISTRY OF AGRICULTURE
AND MARINE RESOURCES**



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

ESTIMATES OF RECURRENT EXPENDITURE



**[Head 056] MINISTRY OF AGRICULTURE
AND MARINE RESOURCES**

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

The Accounting Officer for this Head is the PERMANENT SECRETARY



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



**[Head 056] MINISTRY OF AGRICULTURE
AND MARINE RESOURCES**

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

The Accounting Officer for this Head is the DIRECTOR



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



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

The Accounting Officer for this Head is the DIRECTOR



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



Head 0607 MINISTRY OF HEALTH AND WELLNESS

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028 \$	
					2024/2025			
					2024/2025 \$	2025/2026 \$		
2241205	Food, Ice & Drinking Water	1,540	497	2,500	2,500	2,500	2,500	
2241206	Publications	9,311	3,626	40,000	40,000	40,000	40,000	
2241211	Cleaning & Toilet Supplies	0	0	2,000	2,000	2,000	2,000	
2241212	Computer Software Supplies & Materials	3,142	77	5,000	5,000	5,000	5,000	
2241213	Clothing & Clothing Supplies	12,460	910	30,000	30,000	30,000	30,000	
2241221	HIV/AIDS, STI & TB Treatment and Testing	471,423	431,176	700,000	700,000	700,000	700,000	
2241235	National Drug Council	0	0	0	45,000	45,000	45,000	
2241260	Health and Wellness Programme	440,440	295,997	1,500,000	1,500,000	1,500,000	1,500,000	
2241299	Other Supplies & Materials	306,589	136,803	816,082	410,400	771,082	771,082	
	Supplies & Materials	2,306,147	1,257,638	4,596,582	4,235,900	4,596,582	4,596,582	
22510EE	Services							
2251102	Advertising & Public Notices	43,214	3,300	77,800	77,800	77,800	77,800	
2251103	Marketing & Promotion	23,429	11,550	45,800	45,800	45,800	45,800	
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	115,879	50,498	98,000	98,000	98,000	98,000	
2251108	Tuition, Training, In-service Awards, Subsistence	274,618	1,183,550	1,852,510	1,852,510	1,900,000	1,900,000	
2251110	Postage, Postal Machines & Services	0	0	80	80	80	80	
2251115	Consultancy Services	323,099	660,122	1,198,000	1,198,000	1,198,000	1,198,000	
2251123	Catastrophic Healthcare Service	4,804,655	9,280,605	10,000,000	12,000,000	12,300,000	16,200,000	
2251128	Fees & Other Charges	595,791	779,263	1,685,497	337,200	1,685,497	1,685,497	
2251129	Staff Engagement	24,922	12,251	30,260	30,260	30,260	30,260	
2251203	Freight & Express	2,266	904	7,500	7,500	7,500	7,500	
2251302	Building Maintenance	8,918	2,075	20,000	20,000	20,000	20,000	
2251307	Maintenance of Generators, A/C & Other Machinery	34,760	6,099	50,000	50,000	50,000	50,000	
2251310	Grounds Maintenance	20	7,200	20,000	20,000	20,000	20,000	
2251322	Office Furniture Upkeep	0	0	5,000	5,000	5,000	5,000	
2251337	Operation of Facilities or Other Services	152,305	170,488	1,159,850	284,850	284,850	284,850	
	Services	6,403,876	12,167,905	16,250,297	16,027,000	17,722,787	21,622,787	
22610EE	Minor Capital Repairs							
2261201	Transportation Equipment Upkeep	56,229	18,435	60,000	60,000	60,000	60,000	
	Minor Capital Repairs	56,229	18,435	60,000	60,000	60,000	60,000	
22710EE	Operational Expenses							
2271013	Cannibas Authority	0	0	0	400,000	500,000	600,000	
2271020	Climate Change Policy	35,845	218,856	318,951	318,951	318,951	318,951	
	Operational Expenses	35,845	218,856	318,951	718,951	818,951	918,951	
22810EE	Special Financial Transactions							
2281114	Longevity, Stem Cell & Gene Therapy Research	0	45,485	250,000	250,000	750,000	850,000	
2281115	National Mental Health Programme	0	141,130	500,000	500,000	800,000	1,120,000	
2281121	Holistic Services Secretariat	300	139	1,000	1,000	5,000	10,000	
2281124	Chief Medical Office	0	0	0	875,000	875,000	875,000	
2281185	Provision for Covid-19 Contingencies	460,957	88,223	250,000	250,000	250,000	250,000	



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE		APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
			ACTUAL	(PROVISIONAL)			
			JUL - MAR 2023/2024 \$	2024/2025 \$			
2281189	National Organ Transplant Programme		0	0	1,590,000	1,590,000	3,000,000
	Special Financial Transactions		461,257	274,977	2,591,000	3,466,000	5,680,000
	Use of Goods & Services		10,044,654	14,213,405	24,147,830	24,838,851	29,417,070
25000EE	Subsidies						
25100EE	Subsidies to Public Corporations						
2511210	National Health Insurance Authority		46,389,395	36,134,884	46,200,000	48,200,000	48,200,000
2511213	Public Hospitals Authority		221,329,178	203,664,565	232,455,825	247,855,825	262,641,408
	Subsidies to Public Corporations		267,718,573	239,799,449	278,655,825	296,055,825	310,841,408
	Subsidies		267,718,573	239,799,449	278,655,825	296,055,825	310,841,408
26000EE	Grants						
26200EE	Grants to International Organizations						
2621138	Contributions For Joint Services		0	0	8,000	8,000	8,000
	Grants to International Organizations		0	0	8,000	8,000	8,000
	Grants		0	0	8,000	8,000	8,000
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721112	National Drug Plan		0	0	18,000,000	18,000,000	18,000,000
	Social Assistance Benefits		0	0	18,000,000	18,000,000	18,000,000
	Social Benefits		0	0	18,000,000	18,000,000	18,000,000
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821112	UWI Medical Students Grant		320,950	185,850	500,000	500,000	500,000
2821214	Bahamas Diabetic Association		6,250	16,500	25,000	25,000	25,000
2821222	Bahamas Cancer Society		0	0	7,500	7,500	7,500
2821224	All Saints Camp		20,000	13,200	20,000	20,000	20,000
2821230	Non-Governmental Organizations (NGO's) - Health Desk		0	0	1,000	1,000	1,000
2821601	Other Contributions		157,500	138,600	215,000	5,000	5,000
2821603	Nursing Council		0	0	0	210,000	210,000
2821605	Establishment of Health Professional Council		52,161	0	52,161	52,161	52,161
2821606	Pharmaceutical Council		65	0	30,000	30,000	30,000
2821614	Other Grants		0	0	8,000	8,000	8,000
	Transfers N.E.C.		556,926	354,150	858,661	858,661	858,661



Head 060] MINISTRY OF HEALTH AND WELLNESS

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

The Accounting Officer for this Head is the PERMANENT SECRETARY

*[Head 065] DEPARTMENT OF
ENVIRONMENTAL HEALTH SERVICES*



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
					2024/2025	2025/2026
					\$	\$
PERSONAL EMOLUMENTS						
21110EE	Wages & Salaries (In Cash)					
2111101	Salary-Permanent/Pensionable	13,793,513	10,515,044	13,335,378	13,984,668	15,012,445
2111102	Salary-Contract Workers	0	0	0	189,250	189,250
2111201	Regular Weekly Wages	135,760	81,264	284,000	174,000	174,000
	Wages & Salaries (In Cash)	13,929,273	10,596,308	13,619,378	14,347,918	15,375,695
21120EE	Allowances					
2112102	Overtime - Monthly Employees (General)	537,051	441,785	580,000	580,000	630,000
2112105	Risk & Hazard Allowance	764,315	653,061	813,400	894,720	918,720
2112115	Responsibility Allowance	7,426	788	8,000	14,000	14,000
2112116	Acting Allowance	0	0	12,000	12,000	12,000
2112117	Hardship Allowance	1,363	1,125	1,500	1,500	1,500
2112125	Disturbance Allowance/Geographical	16,500	15,038	26,600	26,600	26,600
	Allowances	1,326,655	1,111,797	1,441,500	1,528,820	1,602,820
	Personal Emoluments	15,255,928	11,708,105	15,060,878	15,876,738	16,978,515
22000EE	Use of Goods & Services					
22111EE	Domestic Travel & Subsistence					
2211101	Air Transport of Persons Within The Bahamas	38,889	15,062	35,800	45,800	46,800
2211110	Subsistence for Travellers Within The Bahamas	113,429	68,240	90,591	117,861	118,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	0	10,000	10,500
	Domestic Travel & Subsistence	152,318	83,302	126,391	173,661	175,300
22112EE	International Travel & Subsistence					
2211201	Air Transport of Persons Outside The Bahamas	0	9,199	5,234	5,234	5,500
2211210	Subsistence for Travellers Outside The Bahamas	9,490	1,460	3,835	3,835	4,027
	International Travel & Subsistence	9,490	10,659	9,069	9,069	9,527
22210EE	Rent					
2221101	Rent - Living Accommodation (General)	64,850	45,300	85,000	85,000	89,250
2221102	Rent - Office	375,350	217,675	323,000	323,000	339,150
	Rent	440,200	262,975	408,000	408,000	428,400
22410EE	Supplies & Materials					
2241201	Office Supplies & Stationery	578	41	1,080	1,080	1,134
2241205	Food, Ice & Drinking Water	5,883	508	1,000	1,000	1,050
2241206	Publications	0	5,000	1,000	1,000	1,050
2241210	Vector Control	165,270	290,492	360,000	360,000	478,000
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,050
2241213	Clothing & Clothing Supplies	4,603	8,149	10,000	10,000	10,000

ESTIMATES OF RECURRENT EXPENDITURE



*[Head 065] DEPARTMENT OF
ENVIRONMENTAL HEALTH SERVICES*

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

The Accounting Officer for this Head is the DIRECTOR



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



[Head 066] DEPARTMENT OF PUBLIC HEALTH

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



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

The Accounting Officer for this Head is the DIRECTOR

ESTIMATES OF
RECURRENT EXPENDITURE



**[Head 067] MINISTRY OF TOURISM,
INVESTMENTS AND AVIATION**

FY2025 / 26 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2025

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

**[Head 067] MINISTRY OF TOURISM,
INVESTMENTS AND AVIATION**



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

ESTIMATES OF RECURRENT EXPENDITURE



**[Head 067] MINISTRY OF TOURISM,
INVESTMENTS AND AVIATION**

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

**[Head 067] MINISTRY OF TOURISM,
INVESTMENTS AND AVIATION**



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

The Accounting Officer for this Head is the PERMANENT SECRETARY



**[Head 070] MINISTRY OF LABOUR
AND THE PUBLIC SERVICE**

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

**[Head 070] MINISTRY OF LABOUR
AND THE PUBLIC SERVICE**



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE		APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
			ACTUAL	(PROVISIONAL)			
			2023/2024	JUL - MAR 2024/2025			
		\$	\$	\$	\$	\$	\$
22510EE Services							
2251102	Advertising & Public Notices	0	0	1,600	1,600	1,600	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	200	9,086	20,000	40,000	40,000	40,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	5,000	5,000	5,000	5,000
2251110	Postage, Postal Machines & Services	0	0	200	200	200	200
2251115	Consultancy Services	0	0	15,000	15,000	15,000	15,000
2251128	Fees & Other Charges	11,529	4,850	21,500	63,000	64,500	65,100
2251129	Staff Engagement	4,494	0	10,000	10,000	10,000	10,000
2251201	Local Transportation of Goods	0	0	228	229	229	229
2251302	Building Maintenance	0	0	760	760	760	760
2251337	Operation of Facilities or Other Services	1,573	469	10,000	20,000	20,000	20,000
	Services			17,796	14,405	84,288	155,789
						157,289	157,889
22610EE Minor Capital Repairs							
2261201	Transportation Equipment Upkeep	3,301	267	5,000	5,000	5,000	5,000
	Minor Capital Repairs			3,301	267	5,000	5,000
22810EE Special Financial Transactions							
2281111	National Apprenticeship Program	161,825	24,068	500,000	300,000	315,000	330,750
2281125	Decent Work Country Program	0	0	0	250,000	320,000	350,000
	Special Financial Transactions			161,825	24,068	500,000	635,000
	Use of Goods & Services			265,812	45,275	757,694	879,195
						965,695	1,012,045
25000EE Subsidies							
25100EE Subsidies to Public Corporations							
2511212	National Maritime Academy	209,000	156,750	237,500	0	0	0
	Subsidies to Public Corporations			209,000	156,750	237,500	0
	Subsidies			209,000	156,750	237,500	0
28000EE Other Payments							
28200EE Transfers N.E.C.							
2821401	Registrar of Trade Unions	16,335	5,517	100,000	100,000	100,000	100,000
2821422	National Training Agency	1,297,254	972,943	1,297,258	1,544,458	1,297,258	1,297,258
2821625	National Tripartite Secretariat	20,803	8,524	24,320	124,320	124,320	124,320
	Transfers N.E.C.			1,334,392	986,984	1,421,578	1,768,778
	OTHER CHARGES			1,334,392	986,984	1,421,578	1,521,578
							1,521,578

ESTIMATES OF RECURRENT EXPENDITURE



[Head 070] MINISTRY OF LABOUR AND THE PUBLIC SERVICE

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

The Accounting Officer for this Head is the PERMANENT SECRETARY

*[Head 072] MINISTRY OF THE
ENVIRONMENT AND NATURAL RESOURCES*



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

ESTIMATES OF RECURRENT EXPENDITURE



*[Head 072] MINISTRY OF THE
ENVIRONMENT AND NATURAL RESOURCES*

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

[Head 072] MINISTRY OF THE
ENVIRONMENT AND NATURAL RESOURCES



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

The Accounting Officer for this Head is the PERMANENT SECRETARY

ESTIMATES OF
RECURRENT EXPENDITURE



**[Head 073] DEPARTMENT OF INFORMATION,
COMMUNICATIONS AND TECHNOLOGY**

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

**[Head 073] DEPARTMENT OF INFORMATION,
COMMUNICATIONS AND TECHNOLOGY**



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

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 074] MINISTRY FOR GRAND BAHAMA

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



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



[Head 074] MINISTRY FOR GRAND BAHAMA

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

The Accounting Officer for this Head is the PERMANENT SECRETARY

**[Head 075] MINISTRY OF
DISASTER RISK MANAGEMENT**



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

ESTIMATES OF RECURRENT EXPENDITURE



**[Head 075] MINISTRY OF
DISASTER RISK MANAGEMENT**

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

The Accounting Officer for this Head is the PERMANENT SECRETARY

**[Head 076] OFFICE OF THE DIRECTOR
OF PUBLIC PROSECUTIONS**



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

ESTIMATES OF RECURRENT EXPENDITURE



**[Head 076] OFFICE OF THE DIRECTOR
OF PUBLIC PROSECUTIONS**

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

The Accounting Officer for this Head is the DIRECTOR

**[HEAD 001-076] RECURRENT
EXPENDITURE HEAD SUMMARY**



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

ESTIMATES OF
RECURRENT EXPENDITURE



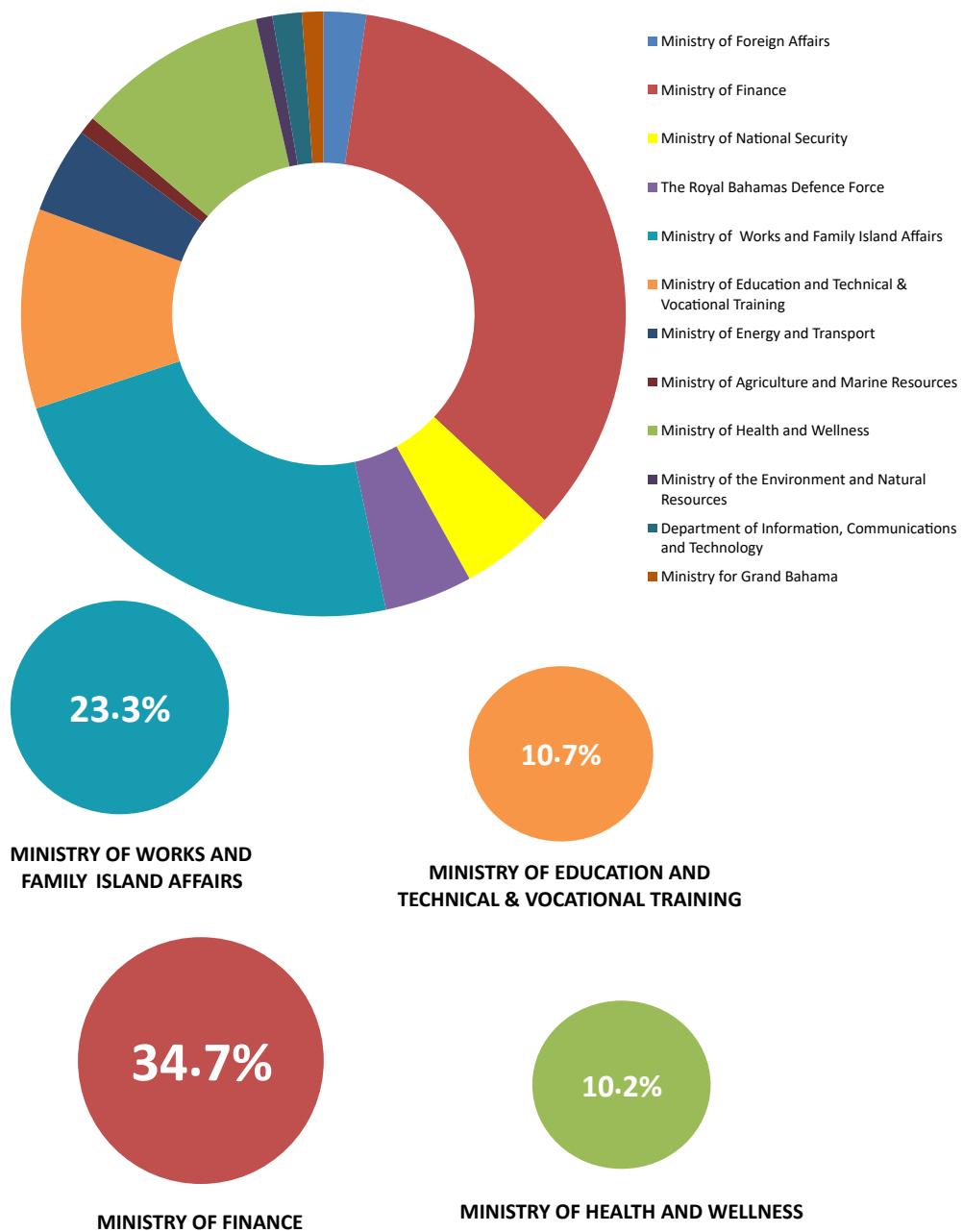


COMMONWEALTH OF
THE BAHAMAS

ESTIMATES OF CAPITAL EXPENDITURE



Capital Expenditure Graph



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

SUMMARY OF AGENCIES CAPITAL EXPENDITURE 2025/2026



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

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.



[Head 013] MINISTRY OF FOREIGN AFFAIRS

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

The Accounting Officer for this Head is the PERMANENT SECRETARY



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



[Head 021] MINISTRY OF FINANCE

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

The Accounting Officer for this Head is the FINANCIAL SECRETARY



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

ESTIMATES OF
CAPITAL EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



Head 0321 THE ROYAL BAHAMAS DEFENCE FORCE

ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST	PRELIMINARY FORECAST	
		ACTUAL	JUL - MAR			ESTIMATES	ESTIMATES	
		2023/2024	2024/2025	2024/2025	2025/2026	2026/2027	2027/2028	
3100EE Acquisition of Non-Financial Assets								
3110EE Acquisition of Fixed Assets								
311222	Coral Harbour Base Development	1,417,903	683,205	2,440,000	3,600,000	4,780,000	4,969,000	
311223	Inagua Base Development	162,552	166,877	400,000	400,000	420,000	441,000	
311315	Upkeep of Navigation/Aids/Light	2,255	0	50,000	50,000	52,500	55,125	
3112101	Acquisition of Transportation Equipment (Land)	124,182	0	100,000	100,000	105,000	1,102,500	
3112102	Sea Vessels	626,948	791,709	2,000,000	9,258,000	14,020,000	15,386,945	
3112106	Military Vessels Maintenance	1,680,125	0	0	0	0	0	
3112107	Dry Docking	1,549,727	1,156,027	3,000,000	2,582,000	2,711,100	2,846,655	
3112204	Security & Communication Equip	415,018	148,394	310,000	310,000	325,500	341,775	
3112205	Medical Equipment	13,552	140,315	150,000	150,000	157,500	165,375	
3112206	Air Conditioning System	66,778	51,336	100,000	100,000	105,000	110,250	
3112207	Machinery, Generators, Pumps, Winches, etc.	14,512	102,068	300,000	300,000	315,000	330,750	
3112209	Military, Police & Prison Equipment	870,117	160,537	250,000	250,000	262,500	275,625	
3112225	Fire Prevention and Protection	211,316	443,214	250,000	250,000	262,500	275,625	
3112299	Other Machinery & Equipment	530,288	325,940	350,000	350,000	367,500	385,875	
Acquisition of Fixed Assets		7,685,273	4,169,622	9,700,000	17,700,000	23,884,100	26,686,500	
Acquisition of Non-Financial Assets		7,685,273	4,169,622	9,700,000	17,700,000	23,884,100	26,686,500	
THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES		7,685,273	4,169,622	9,700,000	17,700,000	23,884,100	26,686,500	

The Accounting Officer for this Head is the COMMODORE

**[Head 033] MINISTRY OF WORKS
AND FAMILY ISLAND AFFAIRS**



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

ESTIMATES OF CAPITAL EXPENDITURE



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

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

The Accounting Officer for this Head is the PERMANENT SECRETARY



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

ESTIMATES OF CAPITAL EXPENDITURE

The Accounting Officer for this Head is the PERMANENT SECRETARY



**[Head 056] MINISTRY OF AGRICULTURE
AND MARINE RESOURCES**

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

The Accounting Officer for this Head is the PERMANENT SECRETARY



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

ESTIMATES OF CAPITAL EXPENDITURE

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	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES		PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES		
				JUL - MAR					
				2023/2024	2024/2025				
		\$	\$	\$	\$	\$	\$		
28000EE	Other Payments								
28200EE	Transfers N.E.C.								
2822001	Project Related Capital Expenditure	593,096	0	0	0	0	0		
2822018	Bahamas National Geographic Information System (BNGIS)	0	707,720	750,000	1,375,000	300,000	300,000		
	Transfers N.E.C.	593,096	707,720	750,000	1,375,000	300,000	300,000		
	OTHER CHARGES	593,096	707,720	750,000	1,375,000	300,000	300,000		
31000EE	Acquisition of Non-Financial Assets								
31100EE	Acquisition of Fixed Assets								
3111207	Building Maintenance	63,248	92,603	1,175,000	1,500,000	450,000	450,000		
3111380	Landfill Operations	37,800	0	200,000	200,000	200,000	200,000		
3112201	Computers	0	0	78,800	78,800	78,800	78,800		
3112203	Other Office Equipment & Furniture	43,962	391	100,000	150,000	100,000	100,000		
3112237	E-Inspection & Environment Apps	26,685	0	0	0	0	0		
	Acquisition of Fixed Assets	171,695	92,994	1,553,800	1,928,800	828,800	828,800		
	Acquisition of Non-Financial Assets	171,695	92,994	1,553,800	1,928,800	828,800	828,800		
	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES	764,791	800,714	2,303,800	3,303,800	1,128,800	1,128,800		

The Accounting Officer for this Head is the PERMANENT SECRETARY

**[Head 073] DEPARTMENT OF INFORMATION,
COMMUNICATIONS AND TECHNOLOGY**



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

The Accounting Officer for this Head is the PERMANENT SECRETARY



[Head 074] MINISTRY FOR GRAND BAHAMA

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

The Accounting Officer for this Head is the PERMANENT SECRETARY

**[HEAD 001-076] CAPITAL
EXPENDITURE HEAD SUMMARY**



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

ESTIMATES OF
CAPITAL EXPENDITURE



OVERALL ESTIMATES OF EXPENDITURE

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



COMMONWEALTH OF
THE BAHAMAS

ANNEXES



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

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

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



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



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

ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES			PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES		
				JUL - MAR						
				2023/2024	2024/2025	2024/2025				
		\$	\$	\$	\$	\$	\$	\$		
5313147	Treasury Stock #170 (2027-2054)	0	0	0	0	0	4,257,700	0		
5313148	Treasury Stock (March 1 YR)	0	86,374,600	86,374,600	0	0	0	0		
5313149	Treasury Stock (May 1 YR)	0	0	109,001,673	0	0	0	0		
5313150	Treasury Stock (June 1 YR)	0	0	183,088,600	0	0	0	0		
5313151	Treasury Stock B\$20.8749M #174 (2027-2054)	0	0	0	0	0	2,418,300	0		
5313152	Treasury Stock \$7.0M (26/07/2024) #176 2027-2054	0	0	0	0	0	0	678,900		
5313153	Treasury Stock \$21.M (16/08/2024) #177 2027-2054	0	0	0	0	0	0	5,950,800		
5313154	Treasury Stock \$10.M (16/09/2024) #178 2027-2054	0	0	0	0	0	0	3,641,400		
5313155	Treasury Stock \$43.M (22/10/2024) #179 2027-2054	0	0	0	0	0	0	22,102,000		
5313156	Treasury Stock \$231.8759M (31/10/2024) #180 2025	0	0	0	231,875,900	0	0	0		
5313157	Treasury Stock \$23.7M(16/04/2024) \$172 2027-2054	0	0	0	0	0	7,000,000	0		
5313158	Treasury Stock \$140.938M Issue #181 2025	0	0	0	140,938,200	0	0	0		
5313165	Bahamas Savings Bond - 001	0	0	0	1,500,000	1,000,000	0	0		
	Debt Securities	948,405,439	527,912,295	977,320,973	632,450,700	354,435,900	226,529,100			
33140EE	Domestic Loans									
5314005	RBC Capital Works Loans	915,680	728,830	979,876	963,018	0	0	0		
5314007	RBC \$100 Million Loan	22,222,224	5,555,548	5,555,556	0	0	0	0		
5314009	FCIB \$100M Syndicate Loan	9,720,603	0	0	0	0	0	0		
5314010	FCIB \$75M Credit Facility	15,000,000	7,500,000	7,500,000	0	0	0	0		
5314019	GOB \$190 Million Club Loan	26,250,400	39,687,800	49,687,900	20,000,400	20,000,400	14,997,500			
5314020	FCIB \$85M Syndicate Loan	14,166,667	7,083,333	14,166,667	14,166,667	14,166,667	0			
5314025	RBC Credit Facility	0	5,000,000	0	20,000,000	20,000,000	20,000,000			
5314026	RBC \$100M Demand Facility	40,000,000	30,000,000	40,000,000	0	0	0			
5314028	GOB \$75 Million Club Loan	15,000,000	11,250,000	15,000,000	15,000,000	15,000,000	11,250,000			
5314029	Repayment of 2021 SDRS	234,553,623	227,991,881	235,486,946	227,991,881	0	0			
5314030	\$33.93M PPP Investments & Construction Company Ltd. (10 year Loan)	0	0	0	2,323,000	2,537,000	2,757,000			
	Domestic Loans	377,829,197	334,797,392	368,376,945	300,444,966	71,704,067	49,004,500			
33200EE	Foreign Liabilities									
5324001	IADB 2756/OC-BH Trade Sector Support Loan (Aug/Feb)	834,241	834,241	834,241	834,241	834,241	834,241			
5324002	IADB 2758/OC-BH Social Safety Net Reform Loan (Aug/Feb)	206,807	206,807	206,807	206,807	206,807	206,807			
5324004	Provision For Sundry Repayments	0	0	30,000,000	30,000,000	30,000,000	30,000,000			

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL EXPENDITURE ACTUAL	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES	
					JUL - MAR			
					2023/2024 \$	2024/2025 \$		
5324011	IDB 1695/OC-BH Education Support Programme	885,819	885,819	885,819	885,820	442,910	0	
5324012	IADB 1988/OC-BH Supplementary Financing	4,767,602	2,383,801	4,767,603	4,767,603	4,767,603	4,767,603	
5324013	CDB 09/OR-BHA Loan US\$10.109M	588,100	441,075	588,100	588,100	588,100	294,050	
5324014	Airport Highway Project Loan	3,403,368	3,430,806	3,688,669	3,688,669	3,688,669	3,688,669	
5324015	Air Transport Reform Programme (2682/83) OC-BH Loan	1,166,185	583,093	1,166,186	1,166,186	1,166,186	1,166,186	
5324016	North Abaco Port/Abaco Bridge (Sept/Mar)	2,373,393	2,392,527	2,572,351	2,572,352	2,572,352	2,572,352	
5324017	IADB 2773/OC-BH NPTP S.F. II	2,843,430	1,421,715	2,843,430	2,843,430	2,843,430	2,843,430	
5324019	CDB 02/SFR-BHA (29/08/13) US\$750,000 2023	20,618	0	0	0	0	0	
5324020	US\$16.7M IADB Loan#1617/OC-BH	238,701	119,351	238,702	0	0	0	
5324022	EEC Rural Energy Project (1991) 2000-2030	29,580	29,483	29,483	32,379	32,730	32,881	
5324028	Export/Import Bank of China Loan	300,053	302,472	332,515	332,516	332,515	0	
5324032	Deutsche Bank RBDF Atradius Credit Facilities (A & B)	14,373,747	14,304,016	15,947,967	5,753,905	0	0	
5324033	Credit Suisse CHF 100 Million Loan	17,826,988	17,666,747	15,403,099	7,701,550	0	0	
5324034	Credit Suisse CHF 150 Million Loan	26,777,831	26,465,200	23,852,117	23,852,117	0	0	
5324036	IADB Loan 3907/OC-BH	958,520	585,153	1,170,307	1,170,307	1,170,307	1,170,307	
5324038	IADB 3340/OC-BH Loan	602,810	733,104	1,747,921	1,504,547	1,504,547	1,504,547	
5324039	IADB 3499/OC-BH Loan	573,160	573,160	1,064,530	1,408,833	1,408,833	1,408,833	
5324040	IADB 4363/OC-BH	0	156,806	313,613	313,613	313,613	313,613	
5324041	IADB 4853/OC-BH Contingent Loan for Natural Disaster Emergencies	0	1,903,828	3,807,657	3,807,657	3,807,657	3,807,657	
5324045	IDB 4549 - Government Digital Trans	0	0	0	1,666,667	1,666,667	1,666,667	
5324046	CDB #12/OR-BHA Loan	75,637	277,263	395,000	406,395	406,395	406,395	
5324047	CDB 11/OR-BHA Loan Water & Sewerage	1,996,416	1,497,343	2,200,862	2,397,653	2,397,653	2,397,653	
5324048	CDB 13/OR-BHA Loan	307,071	235,683	1,277,306	914,237	914,237	914,237	
5324052	BNY US\$300M J P Morgan Notes (5.75%) Due Jan 16	300,000,000	0	0	0	0	0	
5324053	CDB 14/OR-BHA \$50m Policy Based Loan	6,250,000	4,687,500	6,250,000	6,250,000	6,250,000	6,250,000	
5324056	CDB-15/OR-BHA Fiscal Stability & Resilience	5,000,000	3,750,000	5,000,000	5,000,000	5,000,000	5,000,000	
5324057	IADB 3787/OC-BH Skills For Current/Future	0	551,136	551,136	1,102,272	1,102,272	1,102,272	
5324058	IADB 4846/OC-BH Credit Enhancement Program	0	0	0	625,000	1,250,000	1,250,000	
5324059	IADB 4978/OC-BH Reconstruction With Resilience	0	0	0	2,000,000	4,000,000	4,000,000	
5324060	IADB 5091/OC-BH Boosting Resilient & Inc	0	0	0	6,666,667	13,333,334	13,333,334	
5324063	IMF RFI \$250M	121,021,433	90,495,872	122,286,880	0	0	0	
5324064	US\$825.0M (8.950%) due October 10, 2032	0	23,197,000	0	0	0	0	
5324065	MIGA Guaranteed Facility with Banco Santander	3,976,511	1,988,255	3,976,511	3,976,511	3,976,511	3,976,511	



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

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

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



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

The Accounting Officer for this Head is the TREASURER



ANNEX 2 - RECURRENT SUBVENTIONS

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

ANNEX 3 - CAPITAL SUBVENTIONS



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



ANNEX 4 - SUMMARY RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028
					2024/2025	2025/2026	
					\$	\$	
0100	General Administration	2,669,154,921	2,159,202,189	2,966,872,836	3,128,661,118	3,245,589,538	3,353,964,077
0103	Pension Administration	140,191,886	109,692,433	145,434,247	154,434,247	164,434,247	174,434,247
0105	Insurance Administration	70,000,000	41,538,940	70,063,620	75,000,000	80,800,000	82,608,000
0106	Disaster Management	12,544,294	8,103,387	11,377,721	12,528,092	13,194,716	13,726,398
0108	Magistry	400,912	0	0	0	0	0
0136	Climate Resilient Coastal Management & Infrastructure	272,405	23,771	80,000	80,000	80,000	80,000
0144	After School Programme	486,800	591,855	700,000	700,000	700,000	700,000
0149	National Parenting Programme	16,137	12,165	29,055	29,055	29,055	29,055
0150	Simpson Penn Centre For Boys	207,632	160,796	290,000	300,000	300,000	300,000
0151	Willie Mae Pratt Centre For Girls	188,439	143,513	305,800	305,800	305,800	305,800
0153	Fresh Start	192,982	121,663	295,000	295,000	295,000	295,000
0163	Health, Policy and Administration	790,188	879,798	3,882,991	4,255,030	5,765,448	5,805,179
0165	Community Health Care Service	580,027	514,434	800,727	848,029	848,127	848,068
0167	Disease Prevention and Health Promotion	460,957	88,223	1,100,000	1,100,000	1,100,000	1,100,000
0168	Health Education Promotion	115	2,018	35,000	35,000	35,000	35,000
0170	Nursing Council	157,500	138,600	210,000	210,000	210,000	210,000
0171	National Breast Cancer Initiative	949	0	10,000	10,000	10,000	10,000
0172	Health and Wellness	440,440	295,997	1,500,000	1,500,000	1,500,000	1,500,000
0173	National Drug Council	31,172	22,843	45,000	45,000	45,000	45,000
0174	Family Planning	57,224	2,712	105,000	105,000	105,000	105,000
0177	Maternal & Child Health Program	2,660	1,322	10,000	10,000	10,000	10,000
0178	National Blood/Voluntary Blood	0	0	1,500	1,500	1,500	1,500
0180	Disease Surveillance Programmes	0	0	5,000	5,000	5,000	5,000
0191	Environmental Services	1,341,034	879,649	1,955,340	2,000,000	2,000,000	2,000,000
0192	Bulk Waste Removal	4,003,730	3,825,261	3,870,793	500,000	500,000	500,000
0193	Tourism Policy and Administration	21,874,105	17,444,363	23,872,921	23,982,321	24,361,701	24,473,450
0194	Promotions and Marketing	30,638,646	22,428,031	30,380,460	30,496,080	30,252,080	30,082,080
0197	Cadet Programme	12,516	8,417	20,000	40,000	40,000	40,000
0203	Universal Pre Primary Education Initiative	2,175,620	2,254,617	2,183,317	2,183,317	2,183,317	2,183,317
0222	Technology Services	1,260,607	822,146	1,632,837	1,600,500	1,600,500	1,600,500
0226	Economic Support	3,816,087	1,312,341	1,165,530	2,165,530	2,165,530	2,165,530
0242	Marine Protected Areas	29,426	420	60,000	60,000	60,000	60,000
0247	Climate Change Resilience	103,045	244,012	300,000	1,033,178	1,033,178	1,033,178
0250	Disaster Risk Management and Climate Change Adaption	0	0	0	0	31,000	32,000
TOTAL		2,961,432,456	2,370,755,916	3,268,594,695	3,444,518,797	3,579,590,737	3,700,287,379

MEMORANDUM

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

PUBLIC DEBT SERVICING-REDEMP	260,055,018	157,109,468	46,489,609	46,489,609	46,489,609	46,489,609
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ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



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



ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

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

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



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



ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

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

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



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



ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

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

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



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



ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE ACTUAL JUL - MAR 2023/2024 \$	EXPENDITURE (PROVISIONAL) 2024/2025 \$	APPROVED ESTIMATES 2024/2025 \$	PRELIMINARY FORECAST ESTIMATES		PRELIMINARY FORECAST ESTIMATES 2027/2028 \$	
					JUL - MAR 2024/2025			
					2024/2025 \$	2025/2026 \$		
055	DEPARTMENT OF METEOROLOGY							
0100	General Administration	2,197,130	1,682,485	2,675,053	2,652,975	3,328,620	3,532,269	
0250	Disaster Risk Management and Climate Change Adaption	0	0	0	0	31,000	32,000	
	TOTAL	2,197,130	1,682,485	2,675,053	2,652,975	3,359,620	3,564,269	
056	MINISTRY OF AGRICULTURE AND MARINE RESOURCES							
0100	General Administration	25,077,456	22,440,777	33,036,741	35,414,725	36,310,721	36,649,296	
	TOTAL	25,077,456	22,440,777	33,036,741	35,414,725	36,310,721	36,649,296	
057	DEPARTMENT OF AGRICULTURE							
0100	General Administration	4,900,345	3,646,516	5,814,110	6,066,673	6,743,631	7,020,012	
	TOTAL	4,900,345	3,646,516	5,814,110	6,066,673	6,743,631	7,020,012	
058	DEPARTMENT OF MARINE RESOURCES							
0100	General Administration	1,926,836	1,494,793	2,545,631	3,004,463	3,469,570	3,627,842	
	TOTAL	1,926,836	1,494,793	2,545,631	3,004,463	3,469,570	3,627,842	
060	MINISTRY OF HEALTH AND WELLNESS							
0100	General Administration	285,874,135	261,314,289	324,983,586	347,495,030	366,432,533	407,713,351	
0106	Disaster Management	609,527	308,759	859,040	29,112	198,800	198,800	
0163	Health, Policy and Administration	790,188	879,798	3,882,991	4,255,030	5,765,448	5,805,179	
0167	Disease Prevention and Health Promotion	460,957	88,223	1,100,000	1,100,000	1,100,000	1,100,000	
0168	Health Education Promotion	115	2,018	35,000	35,000	35,000	35,000	
0170	Nursing Council	157,500	138,600	210,000	210,000	210,000	210,000	
0171	National Breast Cancer Initiative	949	0	10,000	10,000	10,000	10,000	
0172	Health and Wellness	440,440	295,997	1,500,000	1,500,000	1,500,000	1,500,000	
0173	National Drug Council	31,172	22,843	45,000	45,000	45,000	45,000	
0174	Family Planning	57,224	2,712	105,000	105,000	105,000	105,000	
0177	Maternal & Child Health Program	2,660	1,322	10,000	10,000	10,000	10,000	
0178	National Blood/Voluntary Blood	0	0	1,500	1,500	1,500	1,500	
0180	Disease Surveillance Programmes	0	0	5,000	5,000	5,000	5,000	
0247	Climate Change Resilience	0	194,012	0	318,951	318,951	318,951	

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



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



ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME

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

ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



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



ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME

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

ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME



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

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.



INEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

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



ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

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



APPENDIX 7 - CAPITAL EXPENDITURE BY PROGRAMME

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



ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME

ANNEXES

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



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

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

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



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



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

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

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



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



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

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

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



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



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL EXPENDITURE	JUL - MAR 2023/2024			2024/2025	2025/2026
		\$	\$			\$	\$
0140	Mangrove Cay		1,190	3,799	5,756	5,756	5,756
0146	Governor's Harbour (Gov)		7,486	5,199	7,877	7,877	7,877
0147	Rock Sound - South Eleuthera		7,300	5,762	8,731	8,731	8,731
0148	North Eleuthera		8,307	6,873	16,624	16,624	17,086
0151	Exuma (Exu)		10,978	20,394	32,533	32,600	33,860
0157	Freeport		1,504	968	5,000	5,000	5,000
0158	Eight Mile Rock & West End		0	0	500	500	500
0159	High Rock (Hig)		0	0	450	450	450
0441	Project Implementation Unit		239,733	0	0	0	0
0487	Department of Building Control		34,683	451	93,600	93,600	93,600
TOTAL			49,890,781	41,200,658	36,183,087	48,213,665	50,092,926
034	DEPARTMENT OF PUBLIC WORKS						
0001	General Administration		17,961,444	14,698,400	18,952,262	21,048,349	23,076,753
TOTAL			17,961,444	14,698,400	18,952,262	21,048,349	23,076,753
035	DEPARTMENT OF EDUCATION						
0001	General Administration		200,401,406	156,409,701	199,189,827	206,118,891	229,751,576
1052	Education District Offices		4,882,342	4,796,988	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
3102	SB-Abaco Central High School		56,266	56,266	56,266	56,266	56,266
3106	SB-Anatol Rodgers High School		352,396	352,395	352,396	352,396	352,396
3111	SB-Bartlette Hill Primary		64,759	64,759	64,759	64,759	64,759
3116	SB-Buttonwood Preschool		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
3118	SB-C.H. Reeves Secondary School		91,100	112,986	112,986	112,986	112,986
3119	SB-C.I. Gibson		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
3121	SB-C.V. Bethel Senior High School		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
3123	SB-Carlton Francis Primary		90,082	90,092	90,092	90,092	90,092
3125	SB-Central Andros High School		31,499	31,499	31,499	31,499	31,499
3126	SB-Central Eleuthera High School		44,418	37,389	44,418	44,418	44,418
3128	SB-Claridge Primary		40,697	40,697	40,697	40,697	40,697
3135	SB-D.W. Davis Secondary School		130,762	130,762	130,762	130,762	130,762
3139	SB-Doris Johnson High School		126,133	126,133	126,133	126,133	126,133

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES				
			JUL - MAR									
			2023/2024 \$	2024/2025 \$								
3144	SB-Eight Mile Rock	140,268	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	131,370				
3155	SB-Garvin Tynes Primary	67,419	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	80,273				
3159	SB-Government High School	154,850	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	90,468				
3171	SB-Hugh Campbell Primary	114,523	114,523	114,523	114,523	114,523	114,523	114,523				
3173	SB-Jack Hayward Junior High	116,228	116,228	122,478	122,478	122,478	122,478	122,478				
3177	SB-Ln Coakley High School	53,080	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	99,100				
3179	SB-Lewis Yard Primary	64,595	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	27,264				
3196	SB-N. G. M. Major High School	26,843	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	28,260				
3201	SB-North Andros High School	37,154	37,154	37,154	37,154	37,154	37,154	37,154				
3207	SB-Old Bight High School	30,341	30,346	30,346	30,346	30,346	30,346	30,346				
3214	SB-Preston H. Albury High School	41,994	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	139,324				
3219	SB-Ridgeland Primary	50,252	50,252	50,252	50,252	50,252	50,252	50,252				
3226	SB-S. C. Bootle High School	31,867	32,542	32,542	32,542	32,542	32,542	32,542				
3227	SB-S. C. McPherson Secondary School	130,709	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	161,215				
3257	SB-Walter Parker Primary	69,898	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	56,672				
3259	SB-Albury/Sayles Primary	51,734	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	29,924				
3261	SB-Cleveland Eneas Primary	46,676	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	72,410				
3263	SB-Yellow Elder Primary	68,932	68,932	68,932	68,932	68,932	68,932	68,932				
3264	SB-Martin Town Primary	63,263	63,263	63,263	63,263	63,263	63,263	63,263				
3265	SB-Abaco Central Primary School	67,592	67,592	67,592	67,592	67,592	67,592	67,592				
3266	SB-Sadie Curtis Primary	58,787	58,287	58,787	58,787	58,787	58,787	58,787				
3267	SB-Stephen Dillette Primary	56,762	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	41,078				



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

SPEND NO.	TITLE OF SPEND	PROVISIONAL EXPENDITURE	EXPENDITURE (PROVISIONAL)		APPROVED ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES			
			JUL - MAR							
			2023/2024 \$	2024/2025 \$						
3269	SB-Uriah Mcphee	45,445	45,445	45,445	45,445	45,445	45,445			
3270	SB-Maurice Moore Primary	57,798	57,798	57,798	57,798	57,798	57,798			
3271	SB-Palmdale Primary	39,960	39,960	39,960	39,960	39,960	39,960			
3272	SB-Oakes Field Primary	57,345	57,345	57,345	57,345	57,345	57,345			
3273	SB-Centerville Primary	29,922	29,922	29,922	29,922	29,922	29,922			
3275	SB-C. C. Sweeting J	95,507	96,505	97,502	97,502	97,502	97,502			
3276	SB-E. P. Roberts Primary	54,374	54,374	54,374	54,374	54,374	54,374			
3277	SB-Freeport Junior	213,523	213,523	213,523	213,523	213,523	213,523			
3278	SB-Harbour Island All Age School	26,747	26,747	26,747	26,747	26,747	26,747			
3279	SB-Mable Walker Primary	0	0	28,313	28,313	28,313	28,313			
3280	SB-Marjorie Davis Institute	35,000	35,000	35,000	35,000	35,000	35,000			
3283	SB-Sandilands Primary	42,436	42,436	42,436	42,436	42,436	42,436			
3285	SB-St Georges High	198,473	198,473	198,473	198,473	198,473	198,473			
3286	SB-W.Gordon/Columbus Primary	69,335	69,335	69,335	69,335	69,335	69,335			
7003	National Spelling Bee	32,444	17,667	42,850	42,850	42,850	42,850			
TOTAL		210,419,298	166,343,506	209,432,492	216,361,556	239,994,241	251,058,704			
037	DEPARTMENT OF ARCHIVES									
0001	General Administration	668,509	522,413	737,460	835,758	879,211	907,909			
TOTAL		668,509	522,413	737,460	835,758	879,211	907,909			
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING									
0001	General Administration	114,320,725	91,143,430	122,735,955	136,523,742	137,447,082	138,845,388			
0123	Student At Risk	330,000	247,500	375,000	375,000	375,000	375,000			
0351	National Library Services	68,000	29,818	100,000	100,000	100,000	100,000			
0352	Let's Read Bahamas Project	0	0	4,875	4,875	4,875	4,875			
0353	National Accreditation & Equivalency Council	0	570	36,725	48,725	48,725	48,725			
TOTAL		114,718,725	91,421,318	123,252,555	137,052,342	137,975,682	139,373,988			
040	MINISTRY OF ENERGY AND TRANSPORT									
0001	General Administration	10,073,622	10,239,282	13,631,295	14,511,512	15,051,847	16,367,101			
1007	Air Accident & Investigation Dept	251,445	186,024	239,500	286,300	300,800	312,050			
TOTAL		10,325,067	10,425,306	13,870,795	14,797,812	15,352,647	16,679,151			
043	MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING									
0001	General Administration	18,128,640	13,687,218	18,593,597	18,584,752	19,148,162	19,392,888			
0125	Community & Family Life	8,269	4,984	29,055	29,055	29,055	29,055			
0126	Residential Care Programme	10,282	17,842	57,392	57,392	57,392	57,392			

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



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



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

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

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL EXPENDITURE ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
					2024/2025	2025/2026
					\$	\$
055	DEPARTMENT OF METEOROLOGY					
0001	General Administration	2,197,130	1,682,485	2,675,053	2,652,975	3,328,620
0616	General Disaster Risk Management and Climate Change Adaption & Mitigation	0	0	0	0	31,000
	TOTAL	2,197,130	1,682,485	2,675,053	2,652,975	3,359,620
056	MINISTRY OF AGRICULTURE AND MARINE RESOURCES					
0001	General Administration	24,986,983	22,401,632	32,886,741	35,264,725	36,160,721
0128	Dept of Cooperative	90,473	39,145	150,000	150,000	150,000
	TOTAL	25,077,456	22,440,777	33,036,741	35,414,725	36,310,721
057	DEPARTMENT OF AGRICULTURE					
0001	General Administration	4,900,345	3,646,516	5,814,110	6,066,673	6,743,631
	TOTAL	4,900,345	3,646,516	5,814,110	6,066,673	6,743,631
058	DEPARTMENT OF MARINE RESOURCES					
0001	General Administration	1,854,061	1,483,407	2,488,831	2,948,663	3,391,770
0480	Operation of Food Technology Laboratory	72,775	11,386	56,800	55,800	77,800
	TOTAL	1,926,836	1,494,793	2,545,631	3,004,463	3,469,570
060	MINISTRY OF HEALTH AND WELLNESS					
0001	General Administration	286,362,771	261,637,952	325,672,086	348,183,530	367,121,033
0432	Communications Unit	75,385	22,612	250,000	250,000	250,000
0562	Health Planning Unit	0	0	8,000	8,000	8,000
0563	HIV/AIDS, STI & TB Unit	10,419	1,983	100,000	100,000	100,000
0605	Climate Change Mitigation & Transition	0	194,012	0	318,951	318,951
1043	Office of Medical Staff Development	115,621	115,235	875,000	875,000	875,000
4137	Health & Safety (COVID-19)	1,070,484	396,982	1,959,040	1,129,112	1,298,800
4140	IDB-Health	790,188	879,798	3,882,991	4,255,030	5,765,448
	TOTAL	288,424,868	263,248,574	332,747,117	355,119,623	375,737,232
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES					
0001	General Administration	57,933,052	52,987,049	60,732,506	61,844,996	66,634,607
	TOTAL	57,933,052	52,987,049	60,732,506	61,844,996	66,634,607
066	DEPARTMENT OF PUBLIC HEALTH					
0001	General Administration	52,142,834	41,554,651	52,186,647	59,783,846	65,723,789
0501	Abaco Primary Health Care Centre	295,463	282,175	325,000	338,300	338,300
0502	Alice Town Community Clinic	7,865	5,412	8,200	8,400	8,400
0503	Anne's Town Clinic	235	2,857	7,000	11,000	11,000
0507	Bullock's Harbour Community Clinic	5,761	4,026	6,100	6,300	6,300



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

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

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



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



ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT

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

ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



ANNEXES

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



ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

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

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



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



ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT

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

ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



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



ANNEX 10 - CLASSIFICATION OF RECURRENT EXPENDITURE BY FUNCTIONS OF GOVERNMENT

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

ANNEX 11 - CLASSIFICATION OF CAPITAL EXPENDITURE BY FUNCTIONS OF GOVERNMENT



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



ANNEX I2 - STATUTORY EXPENDITURE (Articles 129-135 of the Constitution)

	PROVISIONAL ACTUAL EXPENDITURE 2023/2024	EXPENDITURE (PROVISIONAL) JUL-MAR 2024/2025	REVISED APPROVED ESTIMATES 2024/2025	ESTIMATES 2025/2026	PRELIMINARY FORECAST ESTIMATES 2026/2027	PRELIMINARY FORECAST ESTIMATES 2027/2028
PERSONAL EMOLUMENTS HONORARIA & ALLOWANCES						
2111 - Personal Emoluments						
Governor-General	75,000	56,250	75,000	75,000	75,000	75,000
President of the Court of Appeal, Retainer and Fees	130,338	97,753	130,338	130,338	130,338	130,338
Justices of the Court of Appeal, Retainer and Fees	763,926	559,236	838,854	763,926	763,926	763,926
Reserve Justice Retainer	92,200	69,150	92,200	127,321	127,321	127,321
Chief Justice.....Scale JL1	135,231	101,423	135,231	135,231	135,231	135,231
Senior Justice.....Scale JL4	254,642	190,981	254,642	254,642	254,642	254,642
Justices of the Supreme Court.....Scale JL5	2,146,482	1,967,608	2,623,478	2,623,478	2,623,478	2,623,478
Chairman of the Services Commission	80,000	60,000	80,000	80,000	80,000	80,000
Auditor-General.....Scale GR3A	81,750	38,238	85,750	85,750	85,750	85,750
Members of the Public Service Commission	160,000	119,999	160,000	160,000	160,000	160,000
Honoraria to Chairman/Members of the Services Commission	113,900	85,425	113,900	113,900	113,900	113,900
2112 - Allowances						
Duty Allowance	15,000	11,250	15,000	15,000	15,000	15,000
TOTAL Personal Emoluments, Honoraria & Allowances	4,048,469	3,357,313	4,604,393	4,564,586	4,564,586	4,564,586
OTHER CHARGES						
Head 26 and Annex 1						
Public Debt Servicing - Interest & Other Charges	634,726,089	463,056,766	676,723,910	689,545,978	624,174,722	565,052,134
Public Debt - Redemption & Sinking Funds	2,127,414,620	1,643,931,237	1,879,964,034	1,267,951,223	1,025,913,428	901,350,890
TOTAL STATUTORY EXPENDITURE	2,766,189,178	2,110,345,316	2,561,292,337	1,962,061,787	1,654,652,736	1,470,967,610

ANNEX 13 - REVENUE ARREARS



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

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

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



ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS

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

ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS



ANNEXES

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



ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS

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

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
Ministry of Foreign Affairs							
013-0207-0001-605-3111207-15	Renovations and Repairs to the Chancery Building in Washington	31-Oct-2024	6,207,787	2,264,458	2,500,000	1,443,329	0
	TOTAL		6,207,787	2,264,458	2,500,000	1,443,329	0
Ministry of National Security							
029-0208-4115-011-3112209-15	ShotSpotter Software - Soundthinking (Detection/Location of gunfire)	1-Dec-2023	2,503,600	1,251,979	1,251,621	0	0
029-0100-0001-011-3111117-15	Virtual Courts	16-Jan-2025	9,540,000	4,350,000	3,500,000	1,690,000	0
029-0208-4115-011-3112209-15	300 Axon 3 Body-Worn Cameras w/License and Storage	1-Aug-2023	2,376,000	475,200	633,600	633,600	633,600
	TOTAL		14,419,600	6,077,179	5,385,221	2,323,600	633,600
Royal Bahamas Defence Force							
032-0138-0468-011-3111222-15	Electrification of Coral Harbour Base South and Northshore	13-May-2020	2,107,678	1,583,763	523,915	0	0
032-0215-4115-011-3112102-15	Construction of Four (4) Safe Boats	11-Jan-2024	4,608,035	4,147,232	460,803	0	0
	TOTAL		6,715,713	5,730,995	984,718	0	0
Ministry of Work & Family Island Affairs							
033-0136-0441-011-2822016-15	Environmental Economic Valuation Baseline Studies of Junkanoo Beach Long Wharf	10-Apr-2021	1,227,914	95,635	0	0	0
033-0136-0441-011-2822016-15	Mangrove restoration, invasive species removal, tree planting	2-Feb-2022	2,000,000	1,100,000	700,000	200,000	0
033-0138-4118-431-2822013-15	Ragged Island Health Clinic	23-Mar-2020	13,310,469	7,746,322	5,564,147	0	0
033-0138-4118-431-2822013-15	Ragged Island Multi-Purpose Centre - Phase 2	29-Jun-2021	24,338,991	20,684,991	3,654,797	0	0
033-0136-0441-011-2822016-15	Monitoring, training, evaluations, Coastal Management Program Unit, advertisement, equipment, supplies, financial audits, PIU salaries, travel	14-Jun-2023	1,785,714	1,087,373	698,341	0	0
033-0136-0441-011-2822016-15	Structuring Management Contracts, Financial Studies and ICAO Audits	9-Jan-22	1,262,826	602,730	420,000	240,096	0
033-0138-0466-011-2822022-15	Engineering Studies and Design - Replacement of the Glass Window Bridge	3-Feb-2020	2,179,321	425,485	1,753,836	0	0
033-0138-0467-011-3111216-15	Procure and install winddirection indicators and maintenance of approach lighting; supply and installation of obstacle hazard lights and markings; construct new aerodrome beacon; and terminal building repairs; construct and supply firefighting vehicle enclosure.	8-Jun-2024	1,949,288	39,000	1,910,288	0	0



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2025/2026	Preliminary 2026/2027	Preliminary 2027/2028
033-0138-0467-011-3111216-15	Construction of the New Parliamentry Building	1-Jan-2024	65,000,000	10,000,000	10,000,000	10,000,000	10,000,000
033-0210-0466-011-3111377-15	Airside works directed towards airport certification to meet international standards including ICAO Annex 14, and Schedule 21 of Bahamas Civil Aviation Standards.	13-Sep-2021	1,615,644	851,267	349,158	269,274	145,944
033-0210-0466-011-3111377-15	Exuma International Airport - Airside Works - Pavement reconstruction and ICAO compliance in GGT; RESAs, turn pads, marketings, windsock, apron, floodlighting, push-back vehicle and jet blast deflector	2-Feb-2023	34,245,683	19,330,851	4,971,610	4,971,610	4,971,612
033-0210-0466-011-3111377-15	Design and Build to improve facilities at Treasure Cay Airport	23-Oct-2024	3,709,000	2,000,000	1,709,000	0	0
033-0138-0467-011-3111338-15	BTC Building	1-Jun-2024	10,000,000	4,000,000	3,000,000	3,000,000	0
TOTAL			162,624,850	67,963,653	34,731,177	18,680,980	15,117,556

Ministry of Education and Technical and Vocational Training

038-0142-0452-201-3111286-15	Holmes Rock Jr High	1-Oct-2016	11,076,731	3,201,418	312,155	7,563,158	0
038-0142-0452-201-3111286-15	Holmes Rock Jr High	1-Oct-2016	11,466,735	5,143,635	1,366,276	4,956,824	0
038-0142-0452-283-3111286-15	Lowe Sound Primary	1-Aug-2016	9,888,143	4,384,444	1,023,982	4,479,718	0
038-0142-0452-385-3111286-15	Staniel Cay Primary	1-Nov-2017	3,433,024	1,470,807	88,189	1,874,027	0
038-0100-0452-011-3111215-15	Sybil Strachan Primary	1-Dec-2022	7,040,514	5,750,154	147,440	1,142,921	0
038-0100-0452-011-3111215-15	T.A. Thompson Jr High	1-Dec-2022	2,621,821	2,060,954	560,868	0	0
038-0100-0452-011-3111215-15	T.A. Thompson Jr High	1-Aug-2023	4,984,248	4,256,631	727,616	0	0
038-0100-0452-011-3111215-15	E.P.Roberts Primary	1-Jul-2024	17,985	17,086	899	0	0
038-0100-0452-011-3111215-15	Department of Archives	1-Jul-2024	18,939	5,682	13,257	0	0
038-0100-0452-011-3111215-15	Early Childhood Preschool	1-Jul-2024	22,660	6,798	15,862	0	0
038-0100-0452-011-3111215-15	T.G. Glover Primary	1-Jul-2024	29,810	28,320	1,491	0	0
038-0100-0452-011-3111215-15	Anatol Rodgers High	1-Jul-2024	49,922	47,426	2,496	0	0
038-0100-0452-011-3111215-15	Palmdale Primary	1-Jul-2024	46,745	44,407	2,337	0	0
038-0100-0452-011-3111215-15	Kemp Road Library	1-Jul-2024	20,224	16,060	4,164	0	0
038-0100-0452-011-3111215-15	Palmdale Primary	1-Jul-2024	27,940	26,543	1,397	0	0

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



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



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

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

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



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



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

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

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



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



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

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

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



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



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

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

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



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

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



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

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

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



ANNEXES

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



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

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

ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



ANNEXES

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



ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)

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

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)



Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2025/2026	Preliminary Forecast 2026/2027	Preliminary Forecast 2027/2028
Ministry of Foreign Affairs						
013-0207-0001-804-3111207-15	Repairs to The Bahamas House - London	Building Maintenance	15,000,000	5,000,000	5,000,000	5,000,000
			15,000,000	5,000,000	5,000,000	5,000,000
Ministry of Finance						
021-0100-0001-011-3112242-15	Road Traffic Drivers and Vehicles Service Platform	Customer web portal, vin verification, vehicle plate Management, License Windshield Decals and Web-based Vehicle Registration. Client Management, vehicles Registration, vehicle Inspections applications, vehicle licensing enhancements, driver's license issuance, examinations, reporting enhancements and workflow case management.	20,560,000	4,000,000	8,000,000	8,560,000
021-0100-0001-011-3111217-15	Golden York Programme	Construction of Buildings and Procurement of Layer Houses	27,000,000	9,000,000	11,000,000	7,000,000
			47,560,000	13,000,000	19,000,000	15,560,000
Ministry of National Security						
029-0100-0001-011-3112110-15	Procurement of Firetrucks	Acquisition of Fire Trucks	6,000,000	2,000,000	2,000,000	2,000,000
			6,000,000	2,000,000	2,000,000	2,000,000
Royal Bahamas Defence Force						
032-0215-4115-011-3112107-15	Procurement of HMBS AD Hanna (62 Meter Flagship)	Sea Vessels - Military Equipment Acquisition	52,000,000	12,000,000	20,000,000	20,000,000
032-0138-0468-011-3111222-15	Low Voltage Electrification	Construction of low voltage infrastructure HMBS Coral Harbour	2,107,678	523,915	1,583,763	0
032-0138-0468-011-3111222-15	Supply Warehouse	Construction of 15,000ft Supply Warehouse	3,173,019	3,173,019	0	0
032-0100-001-011-2261204-15	King Air 350	Upgrade/Repair of KingAir 350	1,233,754	1,233,754	0	0
			58,514,450	16,930,688	21,583,763	20,000,000
Ministry of Works & Family Island Affairs						
033-0136-0441-011-2822016-15	Construction of Junkanoo Beach Long Wharf Breakwaters	Construction of Eastern and Western Breakwaters in Nassau Harbour	12,160,765	6,080,383	6,080,383	0
033-0136-0441-011-2822016-15	Construction of Junkanoo Beach Long Wharf Nearshore & Drainage Works	Nearshore Beach Nourishment and Drainage works	4,393,600	3,948,570	445,030	0
033-0136-0441-011-2822016-15	McLean's Town Culvert Construction Works – East Grand Bahama	Construction of McClean's Town Bridge	2,010,000	703,500	1,306,500	0
033-0136-0441-011-2822016-15	Lowe Sound Grey & Green Infrastructure Works – North Andros	Creation of Mangrove Islets, restoration and implementation of mangroves to bolster natural infrastructure and enhance resilience	950,000	250,455	699,545	0



ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)

FY2025 / 26 DRAFT ESTIMATES OF REVENUE & EXPENDITURE | MAY 2025

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

ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)



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



ANNEX 18 - JUSTIFICATION FOR PUBLIC PRIVATE PARTNERSHIP

Exuma PPP

Bahamas Striping
Cost: \$62 million

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

Eleuthera PPP

Caribbean Pavement Solutions
Cost: \$180 million

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

Cat Island PPP

Cat Island Development Company
Cost: \$124 million

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

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

San Salvador PPP

GDA Paving and Construction Limited
Cost: \$52 million

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

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

Mangrove Cay, Andros PPP

Ambi's Paving
Cost: \$19 million

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

ANNEX 19 - STATE OWNED ENTERPRISES PURPOSED GUARANTEES



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



ANNEX 20 - STAFFING RESOURCES

001	GOVERNOR GENERAL & STAFF	004	DEPARTMENT OF THE AUDITOR GENERAL
1	Governor-General	1	Auditor General
1	Executive Management	1	Executive Management
6	Administrative Officers	12	Technical Officers
25	Clerical/Support Staff		Administrative Officers
33	Total Positions	14	Total Positions
005	MINISTRY OF THE PUBLIC SERVICE	006	CABINET OFFICE
1	Minister	39	Members of Parliament
18	Executive Management	12	Senator
129	Administrative Officers	6	Executive Management
94	Technical Officers	2	Chaplin
632	Clerical/Support Staff	7	Technical Officers
874	Total Positions	23	Administrative Officers
		53	Clerical/Support Staff
		142	Total Positions
007	OFFICE OF THE ATTORNEY GENERAL & MINISTRY OF LEGAL AFFAIRS	008	OFFICE OF THE JUDICIARY
1	Minister	33	Executive Management
42	Executive Management	33	Total Positions
43	Technical Officers		
155	Administrative Officers		
372	Clerical/Support Staff		
613	Total Positions		
010	REGISTRAR GENERAL'S DEPARTMENT	011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES
4	Executive Management	7	Executive Management
1	Technical Officers	976	Prison Officers
14	Administrative Officers	12	Administrative Officers
78	Clerical/Support Staff	8	Support/Clerical Staff
97	Total Positions	1,003	Total Positions
012	PARLIAMENTARY REGISTRATION DEPARTMENT	013	MINISTRY OF FOREIGN AFFAIRS
3	Executive Management	1	Minister
5	Administrative Officers	1	Parliamentary Secretary
40	Clerical/Support Staff	13	Executive Management
48	Total Positions	144	Technical Officers
		147	Administrative Officers
		105	Clerical/Support Staff
		411	Total Positions
014	OFFICE OF THE PRIME MINISTER	016	BAHAMAS INFORMATION SERVICES
1	Prime Minister & Minister of Finance	2	Executive Management
1	Minister of State	39	Technical Officers
3	Executive Management	6	Administrative Officers
63	Technical Officers	21	Clerical/Support Staff
12	Administrative Officers	68	Total Positions
48	Clerical/Support Staff		
128	Total Positions		
017	GOVERNMENT PRINTING DEPARTMENT	018	DEPARTMENT OF LOCAL GOVERNMENT
2	Executive Management	37	Executive Management
20	Technical Officers	7	Technical Officers

ANNEX 20 - STAFFING RESOURCES



1	Administrative Officers	15	Administrative Officers
9	Clerical/Support Staff	298	Clerical/Support Staff
32	Total Positions	357	Total Positions
019	DEPARTMENT OF PHYSICAL PLANNING	020	DEPARTMENT OF LANDS & SURVEYS
1	Executive Management	3	Executive Management
13	Technical Officers	24	Technical Officers
2	Administrative Officers	1	Administrative Officers
9	Clerical/Support Staff	19	Support/Clerical Staff
25	Total Positions	47	Total Positions
021	MINISTRY OF FINANCE	022	TREASURY DEPARTMENT
13	Executive Management	1	Executive Management
125	Technical Officers	185	Technical Officers
13	Administrative Officers	2	Administrative Officers
54	Support/Clerical Staff	32	Support/Clerical Staff
205	Total Positions	220	Total Positions
023	CUSTOMS DEPARTMENT	028	DEPARTMENT OF INLAND REVENUE
12	Executive Management	3	Executive Management
664	Customs Officers	239	Technical Officers
4	Technical Officers	7	Administrative Officers
35	Administrative Officers	40	Support/Clerical Staff
71	Support/Clerical Staff	289	Total Positions
786	Total Positions		
029	MINISTRY OF NATIONAL SECURITY	030	MINISTRY OF IMMIGRATION & NATIONAL INSURANCE
1	Minister	1	Minister
4	Executive Management	4	Executive Management
5	Technical Officers	694	Immigration Officers
7	Administrative Officers	29	Administrative Officers
65	Clerical/Support Staff	12	Technical Officers
82	Total Positions	81	Support/Clerical Staff
031	THE ROYAL BAHAMAS POLICE FORCE	032	THE ROYAL BAHAMAS DEFENCE FORCE
17	Executive Management	14	Executive Management
2,700	Police Officers	1,785	Defence Force Officers
74	Administrative Officers	5	Administrative Officers
100	Support/Clerical Staff	1,804	Total Positions
2,891	Total Positions		
033	MINISTRY OF WORKS & FAMILY ISLAND AFFAIRS	034	DEPARTMENT OF PUBLIC WORKS
1	Minister	3	Executive Management
1	Parliamentary Secretary	323	Technical Officers
2	Executive Management	19	Administrative Officers
106	Technical Officers	82	Support/Clerical Staff
27	Administrative Officers	427	Total Positions
316	Clerical/Support Staff		
453	Total Positions		
035	DEPARTMENT OF EDUCATION	037	DEPARTMENT OF ARCHIVES
8	Executive Management	1	Executive Management
3,834	Teachers	3	Technical Officers
11	Technical Officers	5	Administrative Officers



ANNEX 20 - STAFFING RESOURCES

99	Administrative Officers	6	Clerical/Support Staff
1,625	Clerical/Support Staff	15	Total Positions
5,577	Total Positions		
038	MINISTRY OF EDUCATION & TECHNICAL & VOCATIONAL TRAINING	040	MINISTRY OF ENERGY & TRANSPORT
1	Minister	1	Minister
6	Executive Management	7	Executive Management
16	Technical Officers	2	Technical Officers
6	Teachers	30	Clerical/Support Staff
28	Administrative Officers	40	Total Positions
75	Clerical/Support Staff		
132	Total Positions		
043	MINISTRY OF SOCIAL SERVICES, INFORMATION & BROADCASTING	044	DEPARTMENT OF SOCIAL SERVICES
1	Minister	16	Executive Management
9	Executive Management	200	Technical Officers
31	Technical Officers	18	Administrative Officers
12	Administrative Officers	266	Clerical/Support Staff
111	Clerical/Support Staff	500	Total Positions
164	Total Positions		
045	MINISTRY OF HOUSING & URBAN RENEWAL	047	MINISTRY OF YOUTH, SPORTS & CULTURE
1	Minister	1	Minister
1	Minister of State	9	Executive Management
3	Executive Management	36	Technical Officers
12	Technical Officers	52	Administrative Officers
7	Administrative Officers	96	Clerical/Support Staff
51	Clerical/Support Staff	194	Total Positions
75	Total Positions		
048	DEPARTMENT OF LABOUR	049	MINISTRY OF ECONOMIC AFFAIRS
12	Executive Management	1	Minister
34	Technical Officers	1	Parliamentary Secretary
18	Administrative Officers	1	Executive Management
34	Clerical/Support Staff	34	Technical Officers
98	Total Positions	2	Administrative Officers
		33	Clerical/Support Staff
		72	Total Positions
051	POST OFFICE DEPARTMENT	053	PORT DEPARTMENT
3	Executive Management	7	Executive Management
27	Technical Officers	28	Technical Officers
14	Administrative Officers	6	Administrative Officers
210	Clerical/Support Staff	87	Clerical/Support Staff
254	Total Positions	128	Total Positions
054	DEPARTMENT OF ROAD TRAFFIC	055	DEPARTMENT OF METEOROLOGY
2	Executive Management	1	Executive Management
76	Technical Officers	31	Technical Officers
28	Administrative Officers	6	Administrative Officers
158	Clerical/Support Staff	7	Clerical/Support Staff
264	Total Positions	45	Total Positions
056	MINISTRY OF AGRICULTURE & MARINE RESOURCES	057	DEPARTMENT OF AGRICULTURE
1	Minister	11	Executive Management



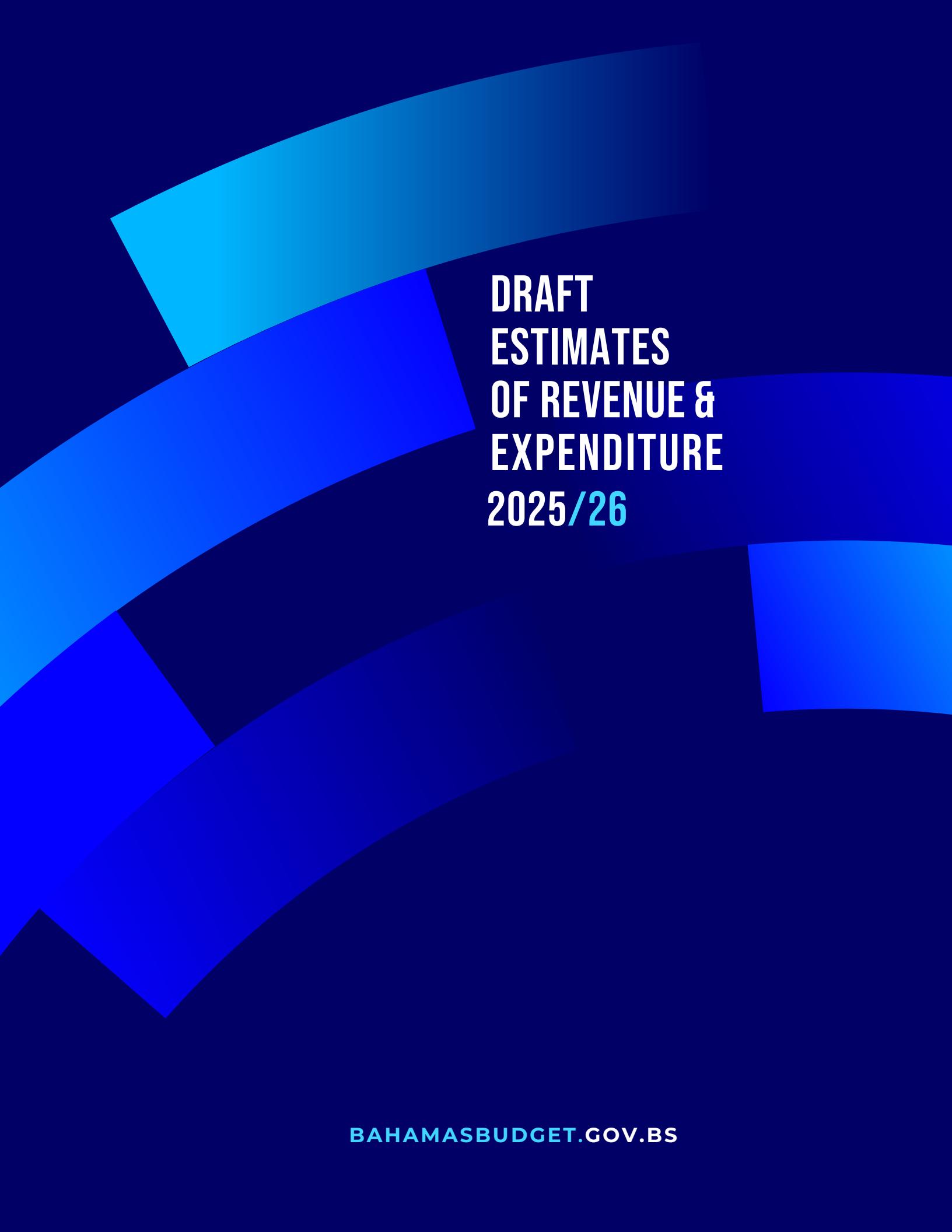
ANNEX 20 - STAFFING RESOURCES

5	Executive Management	28	Technical Officers
9	Technical Officers	129	Clerical/Support Staff
15	Administrative Officers	168	Total Positions
130	Clerical/Support Staff		
160	Total Positions		
058	DEPARTMENT OF MARINE RESOURCES	060	MINISTRY OF HEALTH & WELLNESS
1	Executive Management	1	Minister
56	Technical Officers	7	Executive Management
1	Administrative Officers	24	Technical Officers
21	Clerical/Support Staff	47	Administrative Officers
79	Total Positions	154	Nursing Staff
		184	Clerical/Support Staff
		416	Total Positions
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	066	DEPARTMENT OF PUBLIC HEALTH
2	Executive Management	4	Executive Management
240	Technical Officers	39	Technical Officers
12	Administrative Officers	26	Administrative Officers
257	Clerical/Support Staff	9	Dentists
511	Total Positions	3	Pharmacists
		76	Doctors
		500	Nursing Staff
		525	Clerical/Support Staff
		1,182	Total Positions
067	MINISTRY OF TOURISM, INVESTMENTS AND AVIATION	070	MINISTRY OF LABOUR AND THE PUBLIC SERVICE
1	Deputy Prime Minister & Minister of Tourism Investments & Aviation	2	Executive Management
1	Minister of State	19	Technical Officers
79	Executive Management	18	Administrative Officers
12	Technical Officers	44	Clerical/Support Staff
289	Administrative Officers	83	Total Positions
84	Clerical/Support Staff		
466	Total Positions		
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	073	DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY
1	Minister	2	Executive Management
1	Minister of State	91	Technical Officers
3	Executive Management	5	Administrative Officers
78	Technical Officers	17	Clerical/Support Staff
19	Administrative Officers	115	Total Positions
225	Clerical/Support Staff		
327	Total Positions		
074	MINISTRY FOR GRAND BAHAMA	075	MINISTRY OF DISASTER RISK MANAGEMENT
1	Minister	1	Executive Management
1	Minister of State	2	Administrative Officers
1	Executive Management	27	Clerical/Support Staff
33	Technical Officers	30	Total Positions
9	Administrative Officers		
21	Clerical/Support Staff		
66	Total Positions		
076	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		



ANNEX 20 - STAFFING RESOURCES

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



DRAFT ESTIMATES OF REVENUE & EXPENDITURE 2025/26

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