



COMMONWEALTH OF  
THE BAHAMAS

# DRAFT ESTIMATES OF REVENUE & EXPENDITURE

24  
25



# Goals of the Ministry of Finance



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



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

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

PHILIP EDWARD DAVIS  
PRIME MINISTER AND MINISTER OF FINANCE

# *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)



	2019/20	2020/21	2021/22	2022/23	2023/24 <sub>2</sub>	2024/25	2025/26	2026/27
	Actuals	Actuals	Actuals	Actuals	Budget	Budget	Forecast	Forecast
1. Recurrent Revenue	2,081.9	1,908.6	2,605.3	2,854.2	3,316.2	3,537.0	3,949.7	4,078.5
2. Recurrent Expenditure	2,533.3	2,872.5	3,044.1	3,062.5	3,085.5	3,268.6	3,154.3	3,261.4
of which Primary Recurrent Expenditure	2,187.9	2,450.0	2,492.3	2,489.4	2,472.8	2,611.9	2,597.3	2,709.5
Interest payments	345.4	422.5	551.8	573.1	612.7	656.7	557.0	551.9
3. Recurrent Balance (1 - 2)	(451.4)	(963.9)	(433.9)	(207.2)	230.7	268.4	795.4	817.1
4. Capital Revenue	0.1	0.2	0.4	1.2	2.8	6.3	9.2	9.2
5. Capital Expenditure	387.2	371.1	283.8	327.5	364.6	344.5	356.4	368.5
6. Capital Balance (4 - 5)	(387.1)	(370.9)	(283.4)	(326.3)	(361.8)	(338.2)	(347.2)	(359.3)
7. GFS Deficit (3 + 6)	(838.5)	(1,334.8)	(722.2)	(534.6)	(131.1)	(69.8)	448.2	457.8
8. GDP (Current Prices)	11,377.2	10,198.1	12,409.5	14,029.5	14,138.8	15,224.2	15,771.6	16,307.2
9. GFS Deficit as % of GDP	-7.4%	-13.1%	-5.8%	-3.8%	-0.9%	-0.5%	2.8%	2.8%
<b>Memo Items</b>								
GDP (constant prices)	11,013.6	10,202.6	12,019.1	12,827.7	13,540.0	13,246.8	13,471.6	13,680.3
Growth Rate (current prices)	-12.1%	-10.4%	21.7%	13.1%	3.7%	4.4%	3.6%	3.4%
Growth Rate (constant prices)	-12.1%	-7.4%	17.8%	6.7%	1.1%	1.7%	1.7%	1.5%
Government Debt (end-June)	8,191.2	9,935.3	10,792.8	11,260.1	11,391.2	11,467.3	11,028.3	10,579.8
Government Debt (% of GDP)	72.0%	97.4%	87.0%	80.3%	80.6%	75.3%	69.9%	64.9%
Recurrent Revenue (% of GDP)	18.3%	18.7%	21.0%	20.3%	23.5%	23.2%	25.0%	25.0%
Recurrent Expenditure (% of GDP)	22.3%	28.2%	24.5%	21.8%	21.8%	21.5%	20.0%	20.0%
Capital Expenditure (% of GDP)	3.4%	3.6%	2.3%	2.3%	2.6%	2.3%	2.3%	2.3%
Primary Balance (\$M)	(493.1)	(912.3)	(170.4)	38.5	481.6	586.9	1,005.2	1,009.7
Primary Balance (% of GDP)	-4.3%	-8.9%	-1.4%	0.3%	3.4%	3.9%	6.4%	6.2%
Primary Recurrent Expenditure (% of GDP)	19.2%	24.0%	20.1%	17.7%	17.5%	17.2%	16.5%	16.6%
Interest payment (% of recurrent revenue)	16.6%	22.1%	21.2%	20.1%	18.5%	18.6%	14.1%	13.5%
Interest payment (% of Government debt)	4.2%	4.3%	5.1%	5.1%	5.4%	5.7%	5.1%	5.2%
Interest payment (% of GDP)	3.0%	4.1%	4.4%	4.1%	4.3%	4.3%	3.5%	3.4%

**Notes:**

1. GDP estimates through 2023 are from the Bahamas National Statistical Institute; and thereafter, from the IMF World Economic Outlook and the Ministry of Finance. FY2019/20 through FY2022/23 new GDP forecasts reflects BNSI revisions to GDP since production of original estimates, and revisions to GDP from FY 2023/24 forward reflect changes in IMF forecasts owing to expected shifts in economic conditions.

2. The revised current GDP estimate for FY23/24 is \$14,586.4 million. The anticipated deficit for FY23/24 is expected to fall between 1% and 1.5% of current GDP.

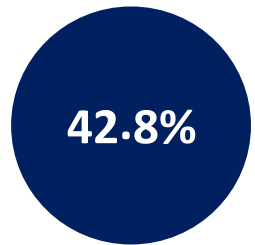
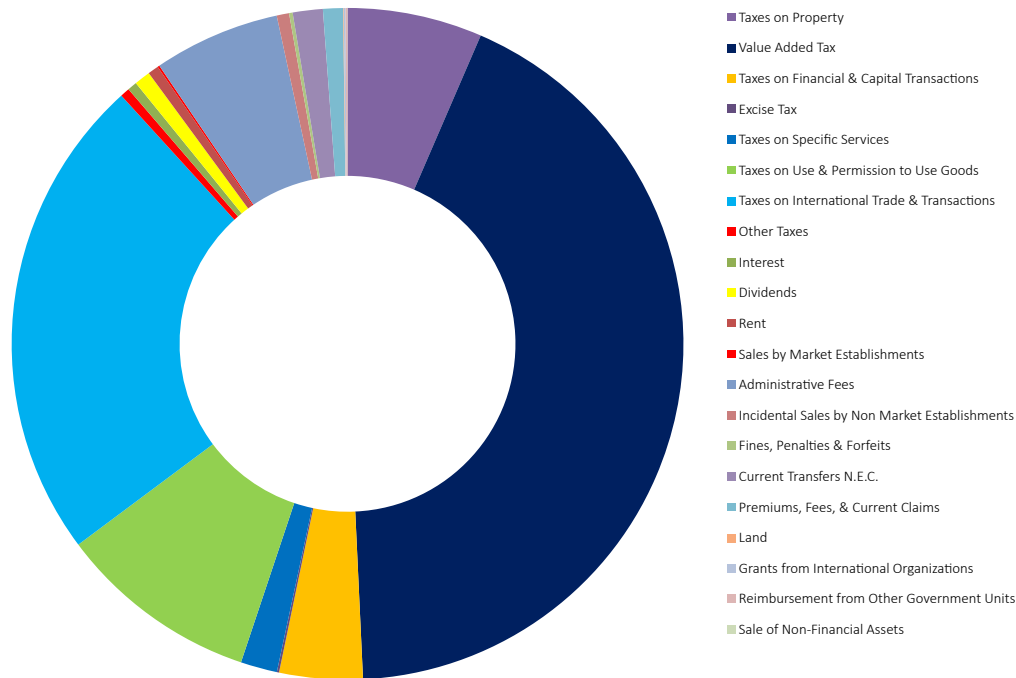
3. Recurrent expenditures have been adjusted to exclude sinking fund balances, as these represent investments in future financial assets and therefore do not impact the overall deficit position.

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



# Estimates of Revenue

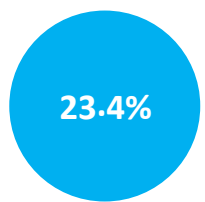
# Revenue Summary Graph



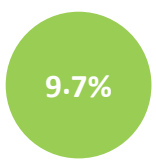
**VALUE ADDED TAX**



**TAXES ON PROPERTY**



**TAXES ON INTERNATIONAL TRADE & TRANSACTIONS**



**TAXES ON USE & PERMISSION TO USE GOODS**

GFS Block	DESCRIPTION	ESTIMATES 2024	%
11300	Taxes on Property	230,000,013	6.5%
11411	Value Added Tax	1,515,619,124	42.8%
11414	Taxes on Financial & Capital Transactions	141,937,423	4.0%
11420	Excise Tax	3,822,842	0.1%
11440	Taxes on Specific Services	62,343,119	1.8%
11450	Taxes on Use & Permission to Use Goods	342,342,176	9.7%
11500	Taxes on International Trade & Transactions	830,523,058	23.4%
11600	Other Taxes	16,060,532	0.5%
14110	Interest	16,091,996	0.5%
14120	Dividends	27,451,760	0.8%
14150	Rent	18,268,403	0.5%
14210	Sales by Market Establishments	3,422,809	0.1%
14220	Administrative Fees	215,566,698	6.1%
14230	Incidental Sales by Non Market Establishments	21,132,225	0.6%
14300	Fines, Penalties & Forfeits	6,116,688	0.2%
14410	Current Transfers N.E.C.	51,237,586	1.4%
14510	Premiums, Fees, & Current Claims	33,965,548	1.0%
31410	Land	1,098,000	0.0%
13200	Grants from International Organizations	2,950,000	0.1%
13300	Reimbursement from Other Government Units	3,373,903	0.1%
31000	Sale of Non-Financial Assets	12,400	0.0%
		<b>3,543,336,303</b>	<b>100.0%</b>



# REVENUE SUMMARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>TAX REVENUE</b>							
11300RR	Taxes on Property	161,511,186	145,628,822	195,319,855	230,000,013	254,530,519	265,022,055
11411RR	Value Added Tax	1,252,044,218	993,942,411	1,591,440,719	1,515,619,124	1,731,416,913	1,762,438,073
11414RR	Taxes on Financial & Capital Transactions	106,973,777	82,495,877	114,816,337	141,937,423	151,567,447	160,621,692
11420RR	Excise Tax	2,667,779	16,657,827	2,403,000	3,822,842	4,995,610	6,320,675
11440RR	Taxes on Specific Services	63,887,806	36,268,896	63,264,280	62,343,119	72,292,017	75,687,228
11450RR	Taxes on Use & Permission to Use Goods	203,464,112	173,383,683	234,851,035	342,342,176	385,974,242	398,202,238
11500RR	Taxes on International Trade & Transactions	675,425,095	502,306,250	708,545,377	830,523,058	919,246,647	965,078,333
11600RR	Other Taxes	7,672,018	5,428,367	8,143,391	16,060,532	17,832,500	19,554,362
	<b>SUB-TOTAL:</b>	<b>2,473,645,991</b>	<b>1,956,112,133</b>	<b>2,918,783,994</b>	<b>3,142,648,287</b>	<b>3,537,855,895</b>	<b>3,652,924,656</b>
<b>NON-TAX REVENUE</b>							
14110RR	Interest	20,573,399	11,905,285	14,435,822	16,091,996	17,648,168	18,248,169
14120RR	Dividends	25,135,755	6,374,507	32,800,000	27,451,760	27,645,387	27,839,013
14150RR	Rent	18,866,617	14,727,542	18,308,393	18,268,403	18,273,603	18,278,703
14210RR	Sales by Market Establishments	2,614,206	1,487,443	3,819,807	3,422,809	4,324,219	4,756,500
14220RR	Administrative Fees	194,329,525	159,087,291	216,280,916	215,566,698	226,126,559	234,916,204
14230RR	Incidental Sales by Nonmarket Establishments	14,236,876	15,632,604	16,249,233	21,132,225	22,914,568	24,449,373
14300RR	Fines, Penalties & Forfeits	5,345,053	4,378,027	5,618,212	6,116,688	6,135,674	6,160,355
14410RR	Current Transfers N.E.C.	44,178,655	19,670,180	49,236,872	51,237,586	51,288,455	51,438,455
14510RR	Premiums, Fees & Current Claims	54,781,379	1,043,732	40,277,398	33,965,548	36,289,472	38,289,572
31410RR	Land	520,809	1,055,692	450,000	1,098,000	1,198,000	1,199,000
	<b>SUB-TOTAL:</b>	<b>380,582,274</b>	<b>235,362,303</b>	<b>397,476,653</b>	<b>394,351,713</b>	<b>411,844,105</b>	<b>425,575,344</b>
	<b>TOTAL TAX &amp; NON-TAX REVENUE</b>	<b>2,854,228,265</b>	<b>2,191,474,436</b>	<b>3,316,260,647</b>	<b>3,537,000,000</b>	<b>3,949,700,000</b>	<b>4,078,500,000</b>
<b>CAPITAL REVENUE</b>							
13200RR	Grants From International Organizations	1,080,159	0	2,750,000	2,950,000	5,838,000	5,838,000
1332001	Reimbursement - Bahamas Air Navigation Services Authority (BANSAs)	0	0	0	3,373,903	3,373,903	3,373,903
31000RR	Sale of Non-Financial Assets	136,465	0	12,150	12,400	12,650	12,850
	<b>SUB-TOTAL:</b>	<b>1,216,624</b>	<b>0</b>	<b>2,762,150</b>	<b>6,336,303</b>	<b>9,224,553</b>	<b>9,224,753</b>
	<b>GRAND TOTAL ALL REVENUE</b>	<b>2,855,444,889</b>	<b>2,191,474,436</b>	<b>3,319,022,797</b>	<b>3,543,336,303</b>	<b>3,958,924,553</b>	<b>4,087,724,753</b>
33000RR	Proceeds From Borrowings	1,627,216,494	1,827,679,744	2,198,722,603	1,968,792,168	883,289,814	902,827,825
1332002	Reimbursement - Grand Bahama Port Authority	0	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. This is not included in the FY2024/2025 Revenue Forecast.						

# [GFS 1130] Taxes on Property



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1131010	Time Sharing Occupancy Fee	25,200	17,550	36,789	36,789	30,500	30,500
	<b>SUB-TOTAL:</b>	<b>25,200</b>	<b>17,550</b>	<b>36,789</b>	<b>36,789</b>	<b>30,500</b>	<b>30,500</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1131001	Commercial Property Tax	47,476,609	45,294,364	63,348,216	66,119,125	73,461,475	76,640,731
1131004	Owner Occupied Property Tax	56,936,084	51,699,748	65,141,094	76,027,021	83,469,616	86,574,828
1131005	Residential Properties	22,022,376	14,853,183	25,808,824	31,172,066	34,633,640	37,546,869
1131008	Foreign Owned Undevelop Property Tax	35,050,917	33,763,978	40,984,932	56,645,012	62,935,288	64,229,127
	<b>SUB-TOTAL:</b>	<b>161,485,986</b>	<b>145,611,273</b>	<b>195,283,066</b>	<b>229,963,224</b>	<b>254,500,019</b>	<b>264,991,555</b>
	<b>Taxes on Property TOTAL</b>	<b>161,511,186</b>	<b>145,628,823</b>	<b>195,319,855</b>	<b>230,000,013</b>	<b>254,530,519</b>	<b>265,022,055</b>

# [GFS 11411] Value Added Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>006</b>	<b>CABINET OFFICE</b>						
1141101	Value Added Tax	4,410	2,493	4,200	4,200	4,200	4,200
	<b>SUB-TOTAL:</b>	<b>4,410</b>	<b>2,493</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
<b>020</b>	<b>DEPARTMENT OF LANDS AND SURVEYS</b>						
1141101	Value Added Tax	245,783	10,260	300,000	300,000	300,000	300,000
	<b>SUB-TOTAL:</b>	<b>245,783</b>	<b>10,260</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1141101	Value Added Tax	0	0	6,174	5,974	5,974	5,974
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>6,174</b>	<b>5,974</b>	<b>5,974</b>	<b>5,974</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1141101	Value Added Tax	40,809	18,603	40,600	42,820	42,820	42,820
	<b>SUB-TOTAL:</b>	<b>40,809</b>	<b>18,603</b>	<b>40,600</b>	<b>42,820</b>	<b>42,820</b>	<b>42,820</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1141101	Value Added Tax	429,487,016	312,433,735	444,400,000	463,770,000	533,384,377	544,758,270
	<b>SUB-TOTAL:</b>	<b>429,487,016</b>	<b>312,433,735</b>	<b>444,400,000</b>	<b>463,770,000</b>	<b>533,384,377</b>	<b>544,758,270</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1141101	Value Added Tax	596,555,815	520,045,850	858,604,406	757,539,683	871,662,420	875,459,352
1141102	VAT on Realty Transactions \$0-\$100K	2,472,031	1,319,373	3,038,125	1,920,310	2,073,935	2,281,329
1141103	VAT on Realty Transactions \$100,001-\$300K	6,453,049	3,844,604	7,320,821	7,815,864	8,050,340	8,291,850
1141104	VAT on Realty Transactions \$300,001-\$500K	9,755,807	4,378,213	12,471,614	8,383,502	9,894,182	10,583,600
1141105	VAT on Realty Transactions \$500,001-\$700K	9,671,272	3,634,963	8,449,634	10,262,321	10,570,191	10,887,297
1141106	VAT on Realty Transactions \$700,001-\$1.0M	13,114,576	3,991,064	14,622,198	10,296,805	12,960,550	14,856,605
1141107	VAT on Realty Transactions over \$1.0M B\$	127,454,092	81,453,931	190,264,751	58,041,631	66,486,997	69,911,359
1141108	VAT Transfer Convey. Company 10%	50,353,927	55,540,241	45,875,046	77,054,434	82,978,788	87,976,667
1141109	Mortgages	5,751,451	6,551,489	5,640,293	18,113,432	18,656,835	19,216,540
1141110	Intervivos Gifts Zero Balance	11,000	28,754	30,000	42,460	45,577	46,434
1141111	First Home Exemption Zero Balance	358,525	487,116	16,500	713,529	770,612	847,673
1141113	VAT on Realty Trans OVER \$1.0M Foreign Currency	0	0	0	100,906,703	113,112,120	116,542,497
	<b>SUB-TOTAL:</b>	<b>821,951,545</b>	<b>681,275,598</b>	<b>1,146,333,388</b>	<b>1,051,090,674</b>	<b>1,197,262,547</b>	<b>1,216,901,203</b>
<b>033</b>	<b>MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS</b>						
1141101	Value Added Tax	96,447	43,202	91,971	101,505	103,535	105,606
	<b>SUB-TOTAL:</b>	<b>96,447</b>	<b>43,202</b>	<b>91,971</b>	<b>101,505</b>	<b>103,535</b>	<b>105,606</b>
<b>037</b>	<b>DEPARTMENT OF ARCHIVES</b>						
1141101	Value Added Tax	1,436	228	102	1,350	1,400	1,550
	<b>SUB-TOTAL:</b>	<b>1,436</b>	<b>228</b>	<b>102</b>	<b>1,350</b>	<b>1,400</b>	<b>1,550</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
1141101	Value Added Tax	112,218	54,881	157,270	161,716	165,429	169,429
	<b>SUB-TOTAL:</b>	<b>112,218</b>	<b>54,881</b>	<b>157,270</b>	<b>161,716</b>	<b>165,429</b>	<b>169,429</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1141101	Value Added Tax	73,921	57,030	68,514	69,884	71,281	71,281
	<b>SUB-TOTAL:</b>	<b>73,921</b>	<b>57,030</b>	<b>68,514</b>	<b>69,884</b>	<b>71,281</b>	<b>71,281</b>

# [GFS 11411] Value Added Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>056</b>	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES</b>						
1141101	Value Added Tax	3,092	924	10,000	10,000	13,500	14,000
	<b>SUB-TOTAL:</b>	<b>3,092</b>	<b>924</b>	<b>10,000</b>	<b>10,000</b>	<b>13,500</b>	<b>14,000</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1141101	Value Added Tax	19,029	34,740	13,000	45,000	45,350	46,740
	<b>SUB-TOTAL:</b>	<b>19,029</b>	<b>34,740</b>	<b>13,000</b>	<b>45,000</b>	<b>45,350</b>	<b>46,740</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1141101	Value Added Tax	8,511	10,718	15,500	16,000	16,500	17,000
	<b>SUB-TOTAL:</b>	<b>8,511</b>	<b>10,718</b>	<b>15,500</b>	<b>16,000</b>	<b>16,500</b>	<b>17,000</b>
	<b>Value Added Tax TOTAL</b>	<b>1,252,044,217</b>	<b>993,942,412</b>	<b>1,591,440,719</b>	<b>1,515,619,123</b>	<b>1,731,416,913</b>	<b>1,762,438,073</b>

# [GFS 11414] Taxes on Financial & Capital Transactions



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1141410	Stamp Tax Bank	-15	0	0	0	0	0
1141412	Stamp Tax - Cheques, Bank Receipts	39,726	0	0	0	0	0
1141414	Stamp Tax - Instruments & Bonds	8,816	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>48,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1141410	Stamp Tax Bank	58,977,187	47,084,665	60,334,698	67,660,218	73,745,436	78,319,979
1141411	Stamp Tax - Withdrawal Slips	7,072,015	5,080,139	11,179,818	10,684,947	11,539,743	12,693,717
1141412	Stamp Tax - Cheques, Bank Receipts	28,909,858	20,319,464	29,743,079	35,018,632	35,420,123	35,662,135
1141413	Stamp Tax - Mortgages	8,041,003	4,063,774	8,889,791	13,823,462	14,929,339	16,422,273
1141414	Stamp Tax - Instruments & Bonds	390,748	709,813	574,834	1,474,193	1,592,128	1,751,341
1141415	Sale of Shares	1,545,850	0	2,110,000	3,180,000	3,434,400	3,777,840
1141416	Stamp Tax - Miscellaneous	0	4,049,191	0	8,532,142	9,214,714	10,136,185
1141421	Realty Transactions between \$20,001-\$50,000	500	0	0	0	0	0
1141422	Realty Transactions between \$50,001-\$100,000	500	0	0	0	0	0
1141430	Marina Lease/Sub Lease \$20,000-\$50,000	825	0	0	0	0	0
1141431	Marina Lease/Sub Lease \$50,001-\$100,000	2,250	58,100	630,286	30,000	35,000	36,000
1141432	Marina Lease/Sub Lease Over \$100,000	580,000	15,000	0	27,348	29,564	32,521
1141435	Realty Transactions between \$0-\$100K	69,550	115,450	67,914	144,637	156,208	171,829
1141436	Realty Transactions between \$100,001-\$300K	110,250	100,750	81,675	144,160	155,693	171,262
1141437	Realty Transactions between \$300,001-\$500K	47,250	97,000	70,400	122,960	132,797	146,076
1141438	Realty Transactions between \$500,001-\$700K	44,000	91,291	32,725	115,848	125,116	137,628
1141439	Realty Transactions between \$700,001-\$1.0M	43,250	114,620	10,000	138,987	150,106	165,117
1141440	Realty Transactions over \$1.0M	817,000	191,750	894,025	262,880	283,910	312,301
1141441	1st Home Acquisition by Bahamian Citizen \$300,001-\$500K	273,215	404,869	197,092	577,009	623,170	685,487
	<b>SUB-TOTAL:</b>	<b>106,925,251</b>	<b>82,495,876</b>	<b>114,816,337</b>	<b>141,937,423</b>	<b>151,567,447</b>	<b>160,621,691</b>
	<b>Taxes on Financial &amp; Capital Transactions TOTAL</b>	<b>106,973,778</b>	<b>82,495,876</b>	<b>114,816,337</b>	<b>141,937,423</b>	<b>151,567,447</b>	<b>160,621,691</b>

# [GFS 1142] Excise Tax



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1142001	Excise Tax - Alcohol & Tobacco	1,478,472	15,025,301	1,000,000	1,622,842	2,640,400	3,860,600
1142002	Fuel Surcharge - Gasoline	597,800	954,033	807,000	1,400,000	1,520,000	1,600,000
1142003	Fuel Surcharge - Diesel	376,243	422,305	426,000	500,000	520,210	540,075
1142004	Fuel Surcharge - Propane	215,264	256,188	170,000	300,000	315,000	320,000
	<b>SUB-TOTAL:</b>	<b>2,667,779</b>	<b>16,657,827</b>	<b>2,403,000</b>	<b>3,822,842</b>	<b>4,995,610</b>	<b>6,320,675</b>
	<b>Excise Tax TOTAL</b>	<b>2,667,779</b>	<b>16,657,827</b>	<b>2,403,000</b>	<b>3,822,842</b>	<b>4,995,610</b>	<b>6,320,675</b>

# [GFS 1144] Taxes on Specific Services



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1144101	Casino Tax	20,829,894	11,284,271	27,244,280	22,884,557	28,452,423	30,818,518
1144105	Gaming House Taxes	43,057,912	24,984,625	36,020,000	39,458,562	43,839,594	44,868,710
	<b>SUB-TOTAL:</b>	<b>63,887,806</b>	<b>36,268,896</b>	<b>63,264,280</b>	<b>62,343,119</b>	<b>72,292,017</b>	<b>75,687,228</b>
	<b>Taxes on Specific Services TOTAL</b>	<b>63,887,806</b>	<b>36,268,896</b>	<b>63,264,280</b>	<b>62,343,119</b>	<b>72,292,017</b>	<b>75,687,228</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>007</b>	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>						
1145220	Notary Public Fees	94,455	179,254	205,500	250,500	255,600	255,700
	<b>SUB-TOTAL:</b>	<b>94,455</b>	<b>179,254</b>	<b>205,500</b>	<b>250,500</b>	<b>255,600</b>	<b>255,700</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
1145210	Foreign Company Registration	73,125	44,654	50,000	52,000	53,000	55,000
1145211	Foreign Company Annual Fees	855,875	736,581	1,000,000	1,071,000	1,074,000	1,075,000
1145212	Bahamian Company Registration	405,625	305,811	460,000	482,582	492,694	581,694
1145213	Bahamian Company Annual Fees	4,703,370	3,605,286	5,452,561	5,342,400	5,400,000	5,460,000
1145215	IBC Registration Fees	839,691	663,461	750,000	1,065,094	1,069,000	1,079,000
1145216	IBC Continuation Fees	125,450	53,060	565,000	1,200,340	1,290,441	1,290,500
1145217	IBC Annual Fees	12,275,096	9,607,436	14,875,000	19,781,856	20,100,000	21,200,000
1145218	Foundation Fees (Documents)	183,950	140,680	350,000	374,300	370,597	375,597
1145219	Segregated Accounts	392,030	280,695	420,000	578,152	579,770	617,870
1145250	Executive Entities Registration	12,575	6,225	20,000	13,615	14,615	15,200
1145251	Executive Entities Fees	78,950	77,225	62,000	100,379	100,500	100,600
1145252	Investment Condominiums	25,900	20,710	21,000	30,431	35,000	36,000
1145253	Name Reservation	131,825	76,550	117,523	152,156	162,156	165,156
1145254	Extended Name Reservation	1,410	1,380	1,979	4,906	5,547	6,547
	<b>SUB-TOTAL:</b>	<b>20,104,872</b>	<b>15,619,754</b>	<b>24,145,063</b>	<b>30,249,211</b>	<b>30,747,320</b>	<b>32,058,164</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
1145220	Notary Public Fees	994,766	673,577	1,356,092	1,523,849	1,524,879	1,525,919
	<b>SUB-TOTAL:</b>	<b>994,766</b>	<b>673,577</b>	<b>1,356,092</b>	<b>1,523,849</b>	<b>1,524,879</b>	<b>1,525,919</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1145261	Managing Agent Licence	75	125	673	242	250	260
	<b>SUB-TOTAL:</b>	<b>75</b>	<b>125</b>	<b>673</b>	<b>242</b>	<b>250</b>	<b>260</b>
<b>020</b>	<b>DEPARTMENT OF LANDS AND SURVEYS</b>						
1145223	Land and Surveys Licence	95,709	156,773	2,000	162,766	163,000	163,500
	<b>SUB-TOTAL:</b>	<b>95,709</b>	<b>156,773</b>	<b>2,000</b>	<b>162,766</b>	<b>163,000</b>	<b>163,500</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1145262	Business Licence Fees	25	0	0	0	0	0
1145264	Other Licence Fees	100	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1145224	Auctioneer's Licence	0	0	35	0	0	0
1145225	Veterinary Licence	12	8	20	20	20	20
1145226	Dog Licence	134	7	50	50	50	50
1145273	Communication Levy	10,686,404	893,799	13,000,000	13,000,000	14,000,000	15,000,000
	<b>SUB-TOTAL:</b>	<b>10,686,550</b>	<b>893,814</b>	<b>13,000,105</b>	<b>13,000,070</b>	<b>14,000,070</b>	<b>15,000,070</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1145230	Customs Fishing Permits	9,259	28,273	6,748	9,521	10,210	11,161



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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL)	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2022/2023	JULY - MARCH 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
1145231	Customs Cruising Permits	229,801	202,060	4,286	204,372	204,459	204,560
1145234	Boat Owner's Certificate	654	673	400	720	820	840
	<b>SUB-TOTAL:</b>	<b>239,714</b>	<b>231,006</b>	<b>11,434</b>	<b>214,613</b>	<b>215,489</b>	<b>216,561</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1145262	Business Licence Fees	131,051,602	115,307,280	141,000,400	203,554,801	237,828,334	240,182,511
1145274	Hotel Condominium Tax	1,733,120	8,994,161	2,000,000	23,451,168	24,310,115	26,141,127
	<b>SUB-TOTAL:</b>	<b>132,784,722</b>	<b>124,301,441</b>	<b>143,000,400</b>	<b>227,005,969</b>	<b>262,138,449</b>	<b>266,323,638</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
1145221	Security Guards and Inquiries	88,235	74,405	85,000	121,725	123,800	125,000
	<b>SUB-TOTAL:</b>	<b>88,235</b>	<b>74,405</b>	<b>85,000</b>	<b>121,725</b>	<b>123,800</b>	<b>125,000</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1145232	Boat Licence - Commercial (Boat Registration Act)	2,779,148	2,371,522	8,802,985	13,660,341	14,075,301	14,497,560
1145233	Commercial Boat Licence	235,097	1,032,308	145,646	207,710	250,000	260,200
1145235	Boat Licence - Private (Water Ski & Skiing Motor Boat)	254,354	690,636	1,131,823	2,782,407	3,648,885	4,148,885
1145236	Marine Licence-Commercial (Jetties/Docks-Pipelines/Piers/Groins/Moorings/Causeways)	125,636	369,875	71,440	1,765,370	1,818,331	1,872,881
1145237	Other Port Licence	27,546	12,101	10,075	14,003	14,237	14,348
	<b>SUB-TOTAL:</b>	<b>3,421,781</b>	<b>4,476,442</b>	<b>10,161,969</b>	<b>18,429,831</b>	<b>19,806,754</b>	<b>20,793,874</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
1145101	Motor Vehicle Licences	34,004,465	26,063,570	41,790,930	50,390,341	55,986,052	60,695,352
1145104	Franchise Fee - Road Traffic	702,275	552,840	541,430	767,651	778,840	805,061
	<b>SUB-TOTAL:</b>	<b>34,706,740</b>	<b>26,616,410</b>	<b>42,332,360</b>	<b>51,157,992</b>	<b>56,764,892</b>	<b>61,500,413</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1145226	Dog Licence	10,372	2,072	7,800	10,066	11,100	11,500
	<b>SUB-TOTAL:</b>	<b>10,372</b>	<b>2,072</b>	<b>7,800</b>	<b>10,066</b>	<b>11,100</b>	<b>11,500</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1145236	Marine Licence-Commercial (Jetties/Docks-Pipelines/Piers/Groins/Moorings/Causeways)	33	0	0	0	0	0
1145239	Fishing Licence and Permits	194,448	143,137	500,000	175,000	180,000	185,000
	<b>SUB-TOTAL:</b>	<b>194,481</b>	<b>143,137</b>	<b>500,000</b>	<b>175,000</b>	<b>180,000</b>	<b>185,000</b>
<b>067</b>	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION</b>						
1145227	Hotel Licences	40,871	15,475	42,639	40,342	42,639	42,639
1145228	Other Hotel Licence	645	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>41,516</b>	<b>15,475</b>	<b>42,639</b>	<b>40,342</b>	<b>42,639</b>	<b>42,639</b>
	<b>Taxes on Use &amp; Permission to Use Goods TOTAL</b>	<b>203,464,113</b>	<b>173,383,685</b>	<b>234,851,035</b>	<b>342,342,176</b>	<b>385,974,242</b>	<b>398,202,238</b>

# [GFS 1150] Taxes on International Trade & Transactions



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1151001	General Import Duties	248,238,571	187,069,554	250,000,000	294,738,695	329,468,632	349,475,979
1151003	Customs Bonding Tax	640,291	3,460,009	486,972	572,447	582,402	592,202
1152001	Excise Duty	252,171,645	175,182,428	256,000,000	290,230,539	322,499,834	329,657,380
1152002	Stamp Tax Export	8	0	1,411	1,439	1,468	1,497
1152004	Customs Royalties	1,286,026	2,058,630	1,888,170	2,719,588	2,801,176	2,885,211
1156101	Air Departure Tax	55,634,003	38,457,542	54,353,050	63,893,301	65,810,100	67,784,403
1156102	Sea Departure Tax	116,479,898	85,161,343	144,890,000	177,278,780	196,965,110	213,532,947
1156103	Pleasure Vessels Departure Tax	0	0	7,781	9,147	10,200	11,257
1156104	Charter Vessel Fees	52,963	29,845	71,000	83,462	85,965	88,544
1156105	Charter Vessel Fees (Scuba Tanks)	30,273	22,409	23,000	27,037	27,848	28,684
1156106	Passengers Leaving from Freeport or Nassau	0	3,820,944	0	0	0	0
1156107	Passengers Leaving from any Port Other than Freeport or Nassau, without visiting any other port in the Bahamas	0	4,060,325	0	0	0	0
1156108	Tourism Enhancement Levy	0	790,625	0	0	0	0
1156109	Tourism Sustainability Levy	0	1,657,345	0	0	0	0
1156205	Passenger Ticket Tax	864,660	521,250	696,993	819,332	843,912	869,229
	<b>SUB-TOTAL:</b>	<b>675,398,338</b>	<b>502,292,249</b>	<b>708,418,377</b>	<b>830,373,767</b>	<b>919,096,647</b>	<b>964,927,333</b>
<b>067</b>	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION</b>						
1156204	Hotel Room Tax	26,758	14,000	127,000	149,291	150,000	151,000
	<b>SUB-TOTAL:</b>	<b>26,758</b>	<b>14,000</b>	<b>127,000</b>	<b>149,291</b>	<b>150,000</b>	<b>151,000</b>
	<b>Taxes on International Trade &amp; Transactions TOTAL</b>	<b>675,425,096</b>	<b>502,306,249</b>	<b>708,545,377</b>	<b>830,523,058</b>	<b>919,246,647</b>	<b>965,078,333</b>

# [GFS 1160] Other Taxes



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>009</b>	<b>COURT OF APPEAL</b>						
1162001	Stamp Duty - Judicial	780	190	780	850	850	850
	<b>SUB-TOTAL:</b>	<b>780</b>	<b>190</b>	<b>780</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1162002	Stamp Tax - Company Charter/Capital Adjustments	28,680	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>28,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1162002	Stamp Tax - Company Charter/Capital Adjustments	559,825	983,791	687,011	2,980,367	3,347,317	3,682,048
1162004	Other Stamp Tax	416,168	1,413,082	454,600	2,957,867	3,000,154	3,238,745
1162006	Stamp Tax - Dividend/Profits	6,663,470	3,031,262	7,000,000	10,121,248	11,483,789	12,632,168
	<b>SUB-TOTAL:</b>	<b>7,639,463</b>	<b>5,428,135</b>	<b>8,141,611</b>	<b>16,059,482</b>	<b>17,831,260</b>	<b>19,552,961</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
1162003	Stamp Tax - Post Office	3,095	41	1,000	200	390	550
	<b>SUB-TOTAL:</b>	<b>3,095</b>	<b>41</b>	<b>1,000</b>	<b>200</b>	<b>390</b>	<b>550</b>
	<b>Other Taxes TOTAL</b>	<b>7,672,018</b>	<b>5,428,366</b>	<b>8,143,391</b>	<b>16,060,532</b>	<b>17,832,500</b>	<b>19,554,361</b>

# [GFS 1411] Interest



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1411004	Government Loans - Interest Revenue (A/R)	20,573,220	11,905,285	14,435,822	16,091,996	17,648,168	18,248,169
	<b>SUB-TOTAL:</b>	<b>20,573,220</b>	<b>11,905,285</b>	<b>14,435,822</b>	<b>16,091,996</b>	<b>17,648,168</b>	<b>18,248,169</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
1411001	Interest From Investments	179	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Interest TOTAL</b>	<b>20,573,399</b>	<b>11,905,285</b>	<b>14,435,822</b>	<b>16,091,996</b>	<b>17,648,168</b>	<b>18,248,169</b>

# [GFS 1412] Dividends



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1412004	Dividends - Bank of The Bahamas	0	253,127	0	250,000	250,000	250,000
1412006	Dividends - Bahamas Telecommunication Company	18,550,000	0	20,000,000	20,000,000	20,000,000	20,000,000
1412007	Dividends - Cable Bahamas	0	521,379	0	1,161,760	1,355,387	1,549,013
1412008	Bahamas Maritime Authority	3,785,755	2,200,000	10,000,000	2,640,000	2,640,000	2,640,000
1412013	Dividends - Arawak Port Development	2,800,000	3,400,000	2,800,000	3,400,000	3,400,000	3,400,000
	<b>SUB-TOTAL:</b>	<b>25,135,755</b>	<b>6,374,506</b>	<b>32,800,000</b>	<b>27,451,760</b>	<b>27,645,387</b>	<b>27,839,013</b>
	<b>Dividends TOTAL</b>	<b>25,135,755</b>	<b>6,374,506</b>	<b>32,800,000</b>	<b>27,451,760</b>	<b>27,645,387</b>	<b>27,839,013</b>

# [GFS 1415] Rent



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
1415001	Rental - Autec Agreement	12,108,323	12,108,323	12,108,323	12,108,323	12,108,323	12,108,323
	<b>SUB-TOTAL:</b>	<b>12,108,323</b>	<b>12,108,323</b>	<b>12,108,323</b>	<b>12,108,323</b>	<b>12,108,323</b>	<b>12,108,323</b>
<b>020</b>	<b>DEPARTMENT OF LANDS AND SURVEYS</b>						
1415002	Rental (Sea Bed Lease)	2,403,632	0	0	0	0	0
1415003	Other Income - Lands and Surveys	4,196,230	1,891,435	3,000,000	3,000,000	3,000,000	3,000,000
1415004	Royalty - Aragonite Mining	81,883	2,317	20,070	20,080	20,080	20,080
1415005	Royalty - Sale of Sand	42,041	70,568	50,000	90,000	90,200	90,300
	<b>SUB-TOTAL:</b>	<b>6,723,786</b>	<b>1,964,320</b>	<b>3,070,070</b>	<b>3,110,080</b>	<b>3,110,280</b>	<b>3,110,380</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1415002	Rental (Sea Bed Lease)	0	645,860	3,000,000	3,000,000	3,000,000	3,000,000
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>645,860</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES</b>						
1415007	Lease of Agricultural Land	34,509	9,040	130,000	50,000	55,000	60,000
	<b>SUB-TOTAL:</b>	<b>34,509</b>	<b>9,040</b>	<b>130,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>
	<b>Rent TOTAL</b>	<b>18,866,618</b>	<b>14,727,543</b>	<b>18,308,393</b>	<b>18,268,403</b>	<b>18,273,603</b>	<b>18,278,703</b>

# [GFS 1421] Sales by Market Establishments



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1421102	Rents from Various Properties	2,600	2,000	1,000	3,000	3,020	3,045
	<b>SUB-TOTAL:</b>	<b>2,600</b>	<b>2,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,020</b>	<b>3,045</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1421102	Rents from Various Properties	69,411	52,613	86,295	88,021	89,781	91,577
1421306	Landing Fees - Airports	0	0	775,000	790,500	806,310	822,436
1421311	Landing Certificate Fees	525	2,285	100	2,500	2,575	2,652
	<b>SUB-TOTAL:</b>	<b>69,936</b>	<b>54,898</b>	<b>861,395</b>	<b>881,021</b>	<b>898,666</b>	<b>916,665</b>
<b>045</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL</b>						
1421105	Income Government Owned Houses and Property	172,236	103,201	148,000	155,000	158,000	160,000
	<b>SUB-TOTAL:</b>	<b>172,236</b>	<b>103,201</b>	<b>148,000</b>	<b>155,000</b>	<b>158,000</b>	<b>160,000</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
1421102	Rents from Various Properties	15	0	0	0	0	0
1421103	Rent - Government Corporation	223	0	0	0	0	0
1421201	Sale of Stamps	351,399	166,370	406,700	220,780	415,151	415,151
1421202	Receipts of Postal Meters	214	20,934	197,930	30,463	40,000	40,500
1421203	Parcel Post Allowance	63	0	0	0	0	0
1421204	Payment for Foreign Mail Delivery	4,148	136	0	0	0	0
1421205	Rent of Private Letter Boxes	761,800	608,691	996,281	1,029,275	1,334,029	1,537,029
1421206	Receipts in Cash for Repayment	13,248	24,759	8,360	30,538	31,004	30,852
1421207	Commission on Postal Money Orders	245,029	112,091	206,347	218,480	225,645	228,554
1421208	Philatelic Materials	4,325	426	1,860	1,956	1,996	1,996
1421209	Transfer of Mail (NP)	942	0	0	0	0	0
1421210	Storage Fees	115	0	0	0	0	0
1421211	Miscellaneous Postal Revenue	138,345	19,610	28,619	31,481	34,629	34,629
1421301	Air Terminal Charges	77	423	60,000	70,000	75,264	75,264
	<b>SUB-TOTAL:</b>	<b>1,519,943</b>	<b>953,440</b>	<b>1,906,097</b>	<b>1,632,973</b>	<b>2,157,718</b>	<b>2,363,975</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES</b>						
1421102	Rents from Various Properties	19,200	1,700	7,500	5,000	6,000	7,000
1421115	Rent - Stalls/Shops	38,292	23,281	250,000	100,000	155,000	160,000
	<b>SUB-TOTAL:</b>	<b>57,492</b>	<b>24,981</b>	<b>257,500</b>	<b>105,000</b>	<b>161,000</b>	<b>167,000</b>
<b>067</b>	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION</b>						
1421306	Landing Fees - Airports	792,001	348,924	645,815	645,815	945,815	1,145,815
	<b>SUB-TOTAL:</b>	<b>792,001</b>	<b>348,924</b>	<b>645,815</b>	<b>645,815</b>	<b>945,815</b>	<b>1,145,815</b>
	<b>Sales by Market Establishments TOTAL</b>	<b>2,614,208</b>	<b>1,487,444</b>	<b>3,819,807</b>	<b>3,422,809</b>	<b>4,324,219</b>	<b>4,756,500</b>

# [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				
		2022/2023 \$	2023/2024 \$	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$
<b>008</b>	<b>OFFICE OF THE JUDICIARY</b>						
1422501	Transcript of Court Proceeds	54,718	18,548	43,550	44,600	45,938	47,316
1422503	Judicial Fees and Services Charges	949,825	863,785	877,000	1,000,000	1,029,200	1,060,900
	<b>SUB-TOTAL:</b>	<b>1,004,543</b>	<b>882,333</b>	<b>920,550</b>	<b>1,044,600</b>	<b>1,075,138</b>	<b>1,108,216</b>
<b>009</b>	<b>COURT OF APPEAL</b>						
1422501	Transcript of Court Proceeds	4,236	1,748	13,500	13,850	14,266	14,693
1422503	Judicial Fees and Services Charges	83,705	62,548	45,000	70,000	72,100	74,263
	<b>SUB-TOTAL:</b>	<b>87,941</b>	<b>64,296</b>	<b>58,500</b>	<b>83,850</b>	<b>86,366</b>	<b>88,956</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
1422105	Registration - Deeds and Documents	842,675	644,232	690,000	1,000,000	1,030,000	1,060,900
1422106	Trade Marks & Patents	156,428	138,736	125,000	219,000	225,570	232,337
1422107	Births, Deaths & Marriages	738,987	467,022	571,000	580,000	597,400	615,322
1422108	Maritime Marriages	11,140	920	20,000	21,000	21,630	22,279
1422109	Business Names Fees	2,700	0	3,450	3,500	3,605	3,713
1422110	Copyright Fees	616	514	700	750	773	796
	<b>SUB-TOTAL:</b>	<b>1,752,546</b>	<b>1,251,424</b>	<b>1,410,150</b>	<b>1,824,250</b>	<b>1,878,978</b>	<b>1,935,347</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
1422301	Sale of Visas	1,331,380	951,686	1,320,830	1,347,245	1,387,245	1,428,875
1422302	Fees - Passports	2,292,470	1,533,782	2,016,500	2,320,890	2,390,514	2,465,199
1422907	Sundry Fees	790	400	590	610	628	647
	<b>SUB-TOTAL:</b>	<b>3,624,640</b>	<b>2,485,868</b>	<b>3,337,920</b>	<b>3,668,745</b>	<b>3,778,387</b>	<b>3,894,721</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1422001	Immovable Property under \$20,000	39,928	12,922	38,388	17,750	18,253	18,770
1422002	Immovable Property between \$20,000-50,000	31,250	10,000	72,687	26,470	27,249	28,052
1422003	Immovable Property between \$50,001-100,000	34,549	12,500	69,202	132,260	134,694	137,201
1422004	Immovable Property over \$100,000	236,414	56,000	755,320	107,975	111,109	114,338
	<b>SUB-TOTAL:</b>	<b>342,141</b>	<b>91,422</b>	<b>935,597</b>	<b>284,455</b>	<b>291,305</b>	<b>298,361</b>
<b>019</b>	<b>DEPARTMENT OF PHYSICAL PLANNING</b>						
1422903	Permit - Excavation or Landfill (Private Property)	1,000	0	1,200	1,200	1,236	1,273
	<b>SUB-TOTAL:</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,236</b>	<b>1,273</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1422212	Dishonoured Cheques	0	30	600	750	768	787
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>30</b>	<b>600</b>	<b>750</b>	<b>768</b>	<b>787</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1422113	Certified Documents (Copies)	174	152	200	204	210	216
1422206	Transportation Fees	0	0	1,731,763	0	0	0



# [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
		2022/2023	JULY - MARCH 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
1422221	Customs Broker License Fees	29,234	28,450	29,471	32,060	33,022	34,012
1422222	Customs Courier License Fees	8,400	9,100	9,486	11,000	11,330	11,670
1422223	Tobacco Stamp Fees	819,281	546,957	1,273,129	1,288,592	1,327,250	1,367,067
1422416	EUR 1 Forms	4,484	3,455	3,600	3,672	3,782	3,896
1422601	Customs Warehouse Fees	0	0	190,221	194,025	199,846	205,841
1422602	Storage Fees	490,479	263,140	294,147	450,980	464,509	478,445
1422605	Customs Service Charge	7,716,935	5,633,438	7,775,194	7,930,698	8,168,619	8,413,678
1422606	Container Movement - Customs	3,649,466	2,687,911	3,866,873	3,944,210	4,062,536	4,184,412
1422607	Container Fees - Freeport Customs	0	0	199,000	202,980	209,069	215,341
1422611	Customs Processing Fees	32,982,868	27,559,557	34,837,757	37,546,518	42,715,957	46,224,920
1422612	Concessions Application Fee	0	954,726	200,000	1,500,000	1,545,000	1,591,350
1422613	Security Fees on Vehicles	75,245	144,538	67,469	68,818	70,883	73,009
1422614	Security Fees on Containers 20 Feet or Less	189,756	127,447	350,308	357,314	368,033	379,074
1422615	Security Fees on Containers Over 20 Feet	1,311,672	819,667	1,662,784	1,696,040	1,746,921	1,799,329
1422620	Other Customs Charges	0	733	82,755	84,410	86,942	89,551
1422621	Cruising Permit Fees-Not exceeding 34 feet/fee: \$150/Length of Stay 3 months	944,951	500,861	657,000	670,140	690,244	710,952
1422622	Cruising Permit Fees-Not exceeding 34 feet/fee: \$300/Length of Stay 12 months	133,725	104,550	301,500	307,530	316,756	326,259
1422623	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: \$300/Length of Stay 3 months	3,765,613	2,211,159	2,613,500	2,665,770	2,745,743	2,828,115
1422624	Cruising Permit Fees-Exceeding 34 feet but less than 100 feet/fee: \$600/Length of Stay 12 months	850,069	713,365	1,212,200	1,236,444	1,273,537	1,311,743
1422625	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: \$500/Length of Stay 3 months	327,334	231,859	310,000	316,200	325,686	335,457
1422626	Cruising Permit Fees-Exceeding 100 feet but less than 150 feet/fee: \$1,000/Length of Stay 12 months	37,500	26,000	42,000	42,840	44,125	45,449
1422627	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: \$800/Length of Stay 3 months	155,490	100,745	100,800	147,868	152,304	156,873
1422628	Cruising Permit Fees-Exceeding 150 feet but less than 200 feet/fee: \$1600/Length of Stay 12 months	20,000	11,200	45,000	45,900	47,277	48,695
1422629	Cruising Permit Fees-Exceeding 200 feet/fee: \$1000/Length of Stay 3 months	74,000	77,645	70,000	71,400	73,542	75,748
1422630	Cruising Permit Fees-Exceeding 200 feet/fee: \$2000/Length of Stay 12 months	10,000	0	13,569	13,840	14,255	14,683
1422701	Tonnage Dues	0	0	57,348	58,495	60,250	62,057
1422703	Wharf Dues & Port Dues	2,554,713	2,057,631	2,879,750	2,937,345	3,025,465	3,116,229
1422709	Harbour Dues	0	0	1,017,208	0	0	0
<b>SUB-TOTAL:</b>		<b>56,151,389</b>	<b>44,814,286</b>	<b>61,894,032</b>	<b>63,825,293</b>	<b>69,783,093</b>	<b>74,104,071</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1422114	Trade Name	0	0	400,000	42,400	43,672	44,982
1422705	Private (Docks-Piers/ Abutments/ Groins/ Moorings/ Pipelines/ Causeways)	0	0	0	130,515	135,100	140,660
<b>SUB-TOTAL:</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>172,915</b>	<b>178,772</b>	<b>185,642</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
1422210	National Flag & Coat of Arms	1,080	660	250	1,000	1,030	1,061
<b>SUB-TOTAL:</b>		<b>1,080</b>	<b>660</b>	<b>250</b>	<b>1,000</b>	<b>1,030</b>	<b>1,061</b>

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL REVENUE	REVENUE (PROVISIONAL) JULY - MARCH	APPROVED FORECAST REVENUE	FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE	PRELIMINARY FORECASTED REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>030</b>	<b>MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE</b>						
1422303	Immigration Fees	37,634,820	8,932,718	28,260,589	12,811,876	13,204,987	13,601,136
1422304	Naturalisation Fees	1,462,410	885,500	1,701,200	1,781,900	1,834,050	1,887,735
1422305	Residency Fees	3,099,427	3,176,260	3,736,500	4,858,600	5,359,191	6,728,560
1422306	Work & Resident Permit Fees	61,915,003	73,980,012	71,423,857	94,654,096	97,113,321	98,575,828
1422307	Sale of Immigration Cards	20,196	26,794	17,694	29,860	38,818	50,463
1422308	Homeowner Card	44,600	54,000	51,200	60,000	61,800	63,653
1422309	Homeowner Card Processing Fee	36,800	75,200	28,400	89,350	92,063	94,700
1422310	Immigration Training Levy	650	0	550	560	577	594
1422311	Immigration Inspection	332,186	184,622	143,100	200,000	214,230	224,261
1422313	Immigration Expedited Fee	0	172,800	200,000	256,421	264,114	272,037
	<b>SUB-TOTAL:</b>	<b>104,546,092</b>	<b>87,487,906</b>	<b>105,563,090</b>	<b>114,742,663</b>	<b>118,183,151</b>	<b>121,498,967</b>
<b>031</b>	<b>THE ROYAL BAHAMAS POLICE FORCE</b>						
1422101	Character Reference	749,785	590,180	621,969	815,756	840,229	868,436
1422102	Firearms Certificate	1,958,496	1,776,800	1,868,135	2,603,052	2,681,144	2,761,578
1422103	Finger Printing	68,610	38,443	66,885	51,355	52,896	54,483
1422104	Vehicle Chassis Check	106,400	62,225	82,570	84,634	87,173	89,788
1422208	Revenue From Towing Service	1,040	151	1,025	350	361	371
	<b>SUB-TOTAL:</b>	<b>2,884,331</b>	<b>2,467,799</b>	<b>2,640,584</b>	<b>3,555,147</b>	<b>3,661,803</b>	<b>3,774,656</b>
<b>033</b>	<b>MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS</b>						
1422410	Fees - Subdivision	3,569	37,389	7,720	45,000	46,350	47,741
1422411	Fees - Building Permit	2,001,736	1,129,086	1,576,791	1,835,654	1,892,253	1,950,636
1422412	Pre-Qualification Fees	2,800	0	0	0	0	0
1422413	Other Ministry of Works Charges	516,086	440,670	558,623	662,426	675,930	696,008
	<b>SUB-TOTAL:</b>	<b>2,524,191</b>	<b>1,607,145</b>	<b>2,143,134</b>	<b>2,543,080</b>	<b>2,614,533</b>	<b>2,694,385</b>
<b>043</b>	<b>MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING</b>						
1422211	Fees - Residential Care	0	0	183	191	197	203
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>183</b>	<b>191</b>	<b>197</b>	<b>203</b>
<b>045</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL</b>						
1422224	Tender Fees	0	0	2,100	2,100	2,163	2,228
1422407	Sale of House Plans	20,005	17,100	15,500	18,450	19,004	19,574
	<b>SUB-TOTAL:</b>	<b>20,005</b>	<b>17,100</b>	<b>17,600</b>	<b>20,550</b>	<b>21,167</b>	<b>21,802</b>
<b>048</b>	<b>DEPARTMENT OF LABOUR</b>						
1422209	Labour Certificates Fees	604,875	371,575	728,825	786,225	809,812	834,106
1422218	Union Registration	175	50	200	130	134	138
1422219	Copy of the Constitution	778	479	1,280	1,320	1,360	1,400
	<b>SUB-TOTAL:</b>	<b>605,828</b>	<b>372,104</b>	<b>730,305</b>	<b>787,675</b>	<b>811,306</b>	<b>835,644</b>

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>053</b>	<b>PORT DEPARTMENT</b>						
1422701	Tonnage Dues	1,062,403	738,543	705,219	1,258,851	1,296,617	1,335,515
1422703	Wharf Dues & Port Dues	260,724	78,578	279,174	293,133	301,927	310,985
1422705	Private (Docks-Piers/ Abutments/ Groins/ Moorings/ Pipelines/ Causeways)	1,055,578	1,364,543	1,730,755	0	0	0
1422707	Other Port Charges	1,005,581	1,343,708	569,277	1,566,007	1,612,987	1,661,377
1422709	Harbour Dues	285,920	323,669	260,791	400,562	412,579	424,956
1422710	Pierage Dues	30,100	3,171	9,071	9,710	10,000	10,300
1422711	Concession Fees - Nassau Cruise Port	1,638,933	1,196,347	2,000,000	2,315,250	2,384,708	2,456,249
	<b>SUB-TOTAL:</b>	<b>5,339,239</b>	<b>5,048,559</b>	<b>5,554,287</b>	<b>5,843,513</b>	<b>6,018,818</b>	<b>6,199,382</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
1422213	Motor Vehicle Inspection Fees	7,157,980	5,679,498	7,401,482	7,586,519	7,814,115	8,048,538
1422214	Driver Licence	4,938,527	4,186,232	5,549,389	5,688,123	5,858,767	6,034,530
1422215	New Licence Plates	433,365	473,165	510,627	523,393	539,095	555,268
1422216	Other Licences	1,146,588	1,039,711	611,682	1,126,974	1,160,783	1,195,607
	<b>SUB-TOTAL:</b>	<b>13,676,460</b>	<b>11,378,606</b>	<b>14,073,180</b>	<b>14,925,009</b>	<b>15,372,760</b>	<b>15,833,943</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES</b>						
1422405	Other Agricultural Charges	315	25	2,500	80	82	85
	<b>SUB-TOTAL:</b>	<b>315</b>	<b>25</b>	<b>2,500</b>	<b>80</b>	<b>82</b>	<b>85</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1422401	Fees - Land Preparation	1,766	2,160	8,000	4,000	4,120	4,244
1422402	Agricultural Import Permits	175,351	419,242	139,000	500,000	515,000	530,450
1422405	Other Agricultural Charges	2,214	807	1,250	1,250	1,288	1,326
	<b>SUB-TOTAL:</b>	<b>179,331</b>	<b>422,209</b>	<b>148,250</b>	<b>505,250</b>	<b>520,408</b>	<b>536,020</b>
<b>065</b>	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>						
1422201	Vector Treatment Fees	25,733	26,870	19,752	29,600	30,488	31,403
1422202	Garbage Disposal	13,800	12,300	33,700	34,200	35,226	36,283
1422203	Environmental Fees	100	940	3,600	3,600	3,708	3,819
1422204	Other Environmental Health Fees	1,605	1,320	400	1,600	1,648	1,697
1422205	Inspection Fees	242,274	176,348	246,700	242,900	308,691	317,952
1422207	Laboratory Fees	245	885	210	1,000	1,210	1,250
	<b>SUB-TOTAL:</b>	<b>283,757</b>	<b>218,663</b>	<b>304,362</b>	<b>312,900</b>	<b>380,971</b>	<b>392,404</b>
<b>066</b>	<b>DEPARTMENT OF PUBLIC HEALTH</b>						
1422211	Fees - Residential Care	748	0	0	0	0	0
1422810	Fees - Public Health	858,530	282,856	271,612	457,859	471,595	485,743
1422812	Fees - Health	439,205	188,824	869,730	956,703	985,404	1,014,966
	<b>SUB-TOTAL:</b>	<b>1,298,483</b>	<b>471,680</b>	<b>1,141,342</b>	<b>1,414,562</b>	<b>1,456,999</b>	<b>1,500,709</b>
<b>067</b>	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION</b>						

# [GFS 1422] Administrative Fees



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
1422314	Tourism Enhancement Levy	0	0	15,000,000	0	0	0
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>072</b>	<b>MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES</b>						
1422225	Botanical Gardens Property Income	5,175	0	3,000	3,120	3,214	3,310
1422226	Forestry Permit Revenue	1,035	5,179	300	5,900	6,077	6,259
	<b>SUB-TOTAL:</b>	<b>6,210</b>	<b>5,179</b>	<b>3,300</b>	<b>9,020</b>	<b>9,291</b>	<b>9,569</b>
	<b>Administrative Fees TOTAL</b>	<b>194,329,522</b>	<b>159,087,294</b>	<b>216,280,916</b>	<b>215,566,698</b>	<b>226,126,559</b>	<b>234,916,204</b>

# [GFS 1423] Incidental Sales by Nonmarket Establishments



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	REVENUE	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>006</b>	<b>CABINET OFFICE</b>						
1423007	Sale of Publications	39,878	22,829	32,000	32,000	32,000	32,000
	<b>SUB-TOTAL:</b>	<b>39,878</b>	<b>22,829</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>012</b>	<b>PARLIAMENTARY REGISTRATION DEPARTMENT</b>						
1423001	Sale of Election/Voter Registration Materials	1,039	2,019	1,700	5,000	6,000	6,000
	<b>SUB-TOTAL:</b>	<b>1,039</b>	<b>2,019</b>	<b>1,700</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
1423007	Sale of Publications	0	0	2,441	1,000	1,000	1,000
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>020</b>	<b>DEPARTMENT OF LANDS AND SURVEYS</b>						
1423007	Sale of Publications	1,515	0	1,000	1,000	1,000	1,000
	<b>SUB-TOTAL:</b>	<b>1,515</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1423031	Environmental Levy	10,693,349	9,462,545	11,983,279	14,222,945	15,802,365	17,131,590
	<b>SUB-TOTAL:</b>	<b>10,693,349</b>	<b>9,462,545</b>	<b>11,983,279</b>	<b>14,222,945</b>	<b>15,802,365</b>	<b>17,131,590</b>
<b>037</b>	<b>DEPARTMENT OF ARCHIVES</b>						
1423007	Sale of Publications	12,927	6,037	10,200	13,500	14,000	15,500
	<b>SUB-TOTAL:</b>	<b>12,927</b>	<b>6,037</b>	<b>10,200</b>	<b>13,500</b>	<b>14,000</b>	<b>15,500</b>
<b>038</b>	<b>MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING</b>						
1423018	Education Fees and Charges	686,201	488,981	549,500	600,000	570,000	580,000
	<b>SUB-TOTAL:</b>	<b>686,201</b>	<b>488,981</b>	<b>549,500</b>	<b>600,000</b>	<b>570,000</b>	<b>580,000</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
1423020	Sale of Water to Ships	9,150	21,231	7,331	23,289	24,703	25,703
1423022	Earnings of Government Tenders & Tugs	2,770,443	5,617,978	3,625,782	6,200,000	6,386,000	6,577,580
	<b>SUB-TOTAL:</b>	<b>2,779,593</b>	<b>5,639,209</b>	<b>3,633,113</b>	<b>6,223,289</b>	<b>6,410,703</b>	<b>6,603,283</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES</b>						
1423017	Sale of Farming Supplies	100	1,000	7,500	8,741	50,000	50,000
	<b>SUB-TOTAL:</b>	<b>100</b>	<b>1,000</b>	<b>7,500</b>	<b>8,741</b>	<b>50,000</b>	<b>50,000</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
1423008	Fees - Slaughtering & Processing of Livestock	1,464	1,313	3,500	3,500	4,000	4,500
1423010	Proceeds - Sale of Livestock	15,457	5,652	14,000	10,000	12,000	12,500
	<b>SUB-TOTAL:</b>	<b>16,921</b>	<b>6,965</b>	<b>17,500</b>	<b>13,500</b>	<b>16,000</b>	<b>17,000</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
1423015	Proceeds - Laboratory Products	5,354	3,020	11,000	11,250	11,500	12,000
	<b>SUB-TOTAL:</b>	<b>5,354</b>	<b>3,020</b>	<b>11,000</b>	<b>11,250</b>	<b>11,500</b>	<b>12,000</b>
	<b>Incidental Sales by Nonmarket Establishments TOTAL</b>	<b>14,236,877</b>	<b>15,632,605</b>	<b>16,249,233</b>	<b>21,132,225</b>	<b>22,914,568</b>	<b>24,449,373</b>

# [GFS 1430] Fines, Penalties & Forfeits



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>008</b>	<b>OFFICE OF THE JUDICIARY</b>						
1430001	Judicial Fines & Forfeitures	4,944,769	4,080,931	5,009,350	5,500,000	5,511,000	5,527,533
	<b>SUB-TOTAL:</b>	<b>4,944,769</b>	<b>4,080,931</b>	<b>5,009,350</b>	<b>5,500,000</b>	<b>5,511,000</b>	<b>5,527,533</b>
<b>009</b>	<b>COURT OF APPEAL</b>						
1430001	Judicial Fines & Forfeitures	3,400	640	25,000	25,000	25,000	25,000
	<b>SUB-TOTAL:</b>	<b>3,400</b>	<b>640</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1430004	Sale of Other Confiscated Goods	5,500	0	192,754	192,754	192,754	192,754
	<b>SUB-TOTAL:</b>	<b>5,500</b>	<b>0</b>	<b>192,754</b>	<b>192,754</b>	<b>192,754</b>	<b>192,754</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
1430002	Customs Fines & Forfeitures	389,284	296,456	391,000	398,820	406,796	414,932
	<b>SUB-TOTAL:</b>	<b>389,284</b>	<b>296,456</b>	<b>391,000</b>	<b>398,820</b>	<b>406,796</b>	<b>414,932</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
1430005	VAT Penalties, Late Fees & Interest	100	0	0	0	0	0
1430006	Business Licence Penalties, Late Fees & Interest	2,000	0	108	114	124	136
	<b>SUB-TOTAL:</b>	<b>2,100</b>	<b>0</b>	<b>108</b>	<b>114</b>	<b>124</b>	<b>136</b>
	<b>Fines, Penalties &amp; Forfeits TOTAL</b>	<b>5,345,053</b>	<b>4,378,027</b>	<b>5,618,212</b>	<b>6,116,688</b>	<b>6,135,674</b>	<b>6,160,355</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>005</b>	<b>MINISTRY OF THE PUBLIC SERVICE</b>						
1441003	Reimbursement - Teachers/Nurses Insurance	0	0	2,426,372	2,426,372	2,426,372	2,426,372
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>2,426,372</b>	<b>2,426,372</b>	<b>2,426,372</b>	<b>2,426,372</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1441001	Reimbursement - Pension Scheme	0	0	39,000	39,000	39,000	39,000
1441002	Reimbursement - Scholarships & In-service Award	31,520	3,795	21,500	22,214	23,083	23,083
1441013	Remittance of Surplus Bank Fees/Levies	44,147,135	19,666,385	46,750,000	48,750,000	48,800,000	48,950,000
	<b>SUB-TOTAL:</b>	<b>44,178,655</b>	<b>19,670,180</b>	<b>46,810,500</b>	<b>48,811,214</b>	<b>48,862,083</b>	<b>49,012,083</b>
	<b>Current Transfers N.E.C. TOTAL</b>	<b>44,178,655</b>	<b>19,670,180</b>	<b>49,236,872</b>	<b>51,237,586</b>	<b>51,288,455</b>	<b>51,438,455</b>

# [GFS 1451] Premiums, Fees & Current Claims



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>008</b>	<b>OFFICE OF THE JUDICIARY</b>						
1451001	Other Income	11,000	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
1451001	Other Income	0	0	10	10	10	10
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1451001	Other Income	100	0	15,500	16,000	16,500	16,500
	<b>SUB-TOTAL:</b>	<b>100</b>	<b>0</b>	<b>15,500</b>	<b>16,000</b>	<b>16,500</b>	<b>16,500</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
1451001	Other Income	27,239,387	943,512	40,100,630	33,777,201	36,100,525	38,100,525
1451013	Contribution Parl. Pension	127,882	93,834	130,258	135,468	135,468	135,468
	<b>SUB-TOTAL:</b>	<b>27,367,269</b>	<b>1,037,346</b>	<b>40,230,888</b>	<b>33,912,669</b>	<b>36,235,993</b>	<b>38,235,993</b>
<b>047</b>	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE</b>						
1451001	Other Income	30,196	4,470	21,000	34,369	34,369	34,369
	<b>SUB-TOTAL:</b>	<b>30,196</b>	<b>4,470</b>	<b>21,000</b>	<b>34,369</b>	<b>34,369</b>	<b>34,369</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES</b>						
1451001	Other Income	26,330	1,916	10,000	2,500	2,600	2,700
	<b>SUB-TOTAL:</b>	<b>26,330</b>	<b>1,916</b>	<b>10,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>
<b>067</b>	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION</b>						
1451001	Other Income	27,346,485	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>27,346,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Premiums, Fees &amp; Current Claims TOTAL</b>	<b>54,781,380</b>	<b>1,043,732</b>	<b>40,277,398</b>	<b>33,965,548</b>	<b>36,289,472</b>	<b>38,289,572</b>



# [GFS 3141] Land



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>020</b>	<b>DEPARTMENT OF LANDS AND SURVEYS</b>						
3191005	Sale of Land	520,809	1,055,692	450,000	1,098,000	1,198,000	1,199,000
	<b>SUB-TOTAL:</b>	<b>520,809</b>	<b>1,055,692</b>	<b>450,000</b>	<b>1,098,000</b>	<b>1,198,000</b>	<b>1,199,000</b>
	<b>Land TOTAL</b>	<b>520,809</b>	<b>1,055,692</b>	<b>450,000</b>	<b>1,098,000</b>	<b>1,198,000</b>	<b>1,199,000</b>

# [GFS 1320] Grants From International Organizations



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1322001	IDB/EU/CDB Technical Assistance	0	0	2,000,000	850,000	2,388,000	2,388,000
1322008	Technical Cooperation (Non-Reimbursable)	0	0	750,000	0	0	0
1322028	GRT/ER 1865-Resilience in the Energy Sector	1,080,159	0	0	2,100,000	3,450,000	3,450,000
	<b>SUB-TOTAL:</b>	<b>1,080,159</b>	<b>0</b>	<b>2,750,000</b>	<b>2,950,000</b>	<b>5,838,000</b>	<b>5,838,000</b>
	<b>Grants From International Organizations TOTAL</b>	<b>1,080,159</b>	<b>0</b>	<b>2,750,000</b>	<b>2,950,000</b>	<b>5,838,000</b>	<b>5,838,000</b>

# [GFS 1330] Reimbursement from Other General Government Units



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
1332001	Reimbursement - Bahamas Air Navigation Services Authority (BANSA)	0	0	0	3,373,903	3,373,903	3,373,903
	<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,373,903</b>	<b>3,373,903</b>	<b>3,373,903</b>
	<b>Reimbursement from Other General Government Units TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,373,903</b>	<b>3,373,903</b>	<b>3,373,903</b>

# [GFS 3100] Sale of Non-Financial Assets



ITEM NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE	JULY - MARCH	REVENUE	REVENUE	REVENUE	REVENUE
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
3191001	Sale of Assets	15,000	0	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
3191001	Sale of Assets	121,405	0	11,600	11,800	12,000	12,200
	<b>SUB-TOTAL:</b>	<b>121,405</b>	<b>0</b>	<b>11,600</b>	<b>11,800</b>	<b>12,000</b>	<b>12,200</b>
<b>043</b>	<b>MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING</b>						
3191003	Low Cost Land and Housing	60	0	550	600	650	650
	<b>SUB-TOTAL:</b>	<b>60</b>	<b>0</b>	<b>550</b>	<b>600</b>	<b>650</b>	<b>650</b>
	<b>Sale of Non-Financial Assets TOTAL</b>	<b>136,465</b>	<b>0</b>	<b>12,150</b>	<b>12,400</b>	<b>12,650</b>	<b>12,850</b>

# TOTAL REVENUE



HEAD NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>GRAND TOTAL ALL REVENUE</b>		<b>2,855,444,888</b>	<b>2,191,474,434</b>	<b>3,319,022,797</b>	<b>3,543,336,304</b>	<b>3,958,924,553</b>	<b>4,087,724,752</b>

# PROCEEDS FROM BORROWINGS



HEAD NO.	TITLE OF ITEM	PROVISIONAL	REVENUE	APPROVED	FORECASTED	PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	FORECAST	FORECASTED	FORECASTED	FORECASTED
		REVENUE		REVENUE	REVENUE	REVENUE	REVENUE
		JULY - MARCH					
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
5219019	Airport Infrastructure Programme	11,193,004	8,259,677	13,141,050	5,000,000	1,650,000	1,650,000
5219020	Climate Resilient Coastal Management & Infrastructure Programme	3,002,161	0	5,552,759	2,000,000	2,356,263	2,356,263
5219021	Public Financial Management Reform	0	4,264,300	3,000,000	2,000,000	2,000,000	0
5219031	CDB Street Lighting Retrofitting Project	98,565	66,082	5,000,000	0	0	0
5219032	Government Digital Transformation	2,794,550	2,520,338	4,400,000	2,590,355	4,000,000	4,000,000
5219037	CDB 12/OR BAH BTVI Enhancement	76,830	65,498	0	0	0	0
5219042	Reconstruction with Resilience in the Energy Sector in The Bahamas	7,720,256	0	18,000,000	10,000,000	12,000,000	12,000,000
5219043	Credit Enhancement Programme for MSMEs	6,292,326	0	4,204,285	3,500,000	4,500,000	4,500,000
5219045	CDB 011/OR BHA US\$28.329M	426	334	0	0	0	0
5219049	IDB Health Sector Improvement Programme	0	0	6,000,000	0	0	0
5219052	IADB 5179/OC-BH (Program to Sup. Health)	5,000,000	0	7,000,000	2,000,000	2,450,000	2,450,000
5219053	Program to support the Health Sector for COVID (prototype)	9,989,897	0	4,600,000	2,000,000	300,000	300,000
5219056	CDB Grand Bahama Schools	0	0	15,000,000	3,677,058	10,000,000	10,000,000
5224001	US\$ 200M Bond - Sinking Fund	0	70,986,020	0	0	0	0
5224002	US\$ 100M Bond - Sinking Fund	0	32,693,176	0	0	0	0
5224003	US\$ 750M Bond - Sinking Fund	0	203,280,335	0	0	0	0
5224004	Tax Arrears - Sinking Fund	0	44,259,883	0	0	0	0
	<b>SUB-TOTAL:</b>	<b>46,168,015</b>	<b>366,395,643</b>	<b>85,898,094</b>	<b>32,767,413</b>	<b>39,256,263</b>	<b>37,256,263</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
5115001	Financing Required	1,581,048,478	1,461,284,100	2,112,824,509	1,936,024,755	844,033,551	865,571,562
	<b>SUB-TOTAL:</b>	<b>1,581,048,478</b>	<b>1,461,284,100</b>	<b>2,112,824,509</b>	<b>1,936,024,755</b>	<b>844,033,551</b>	<b>865,571,562</b>
	<b>TOTAL</b>	<b>1,627,216,493</b>	<b>1,827,679,743</b>	<b>2,198,722,603</b>	<b>1,968,792,168</b>	<b>883,289,814</b>	<b>902,827,825</b>



# Estimates of Recurrent Expenditure

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



POST NO.	ESTABLISHMENT		TITLE OF ITEM	APPROVED ESTIMATES	ESTIMATES
	2023/2024	2024/2025		2023/2024	2024/2025
				\$	\$
<b>PERSONAL EMOLUMENTS, HONORARIA &amp; ALLOWANCES</b>					
<b>2111 - Personal Emoluments</b>					
(1)	1	1	Governor-General	75,000	75,000
(2)	1	1	President of the Court of Appeal, Retainer and Fees	130,338	130,338
(3)	5	6	Justices of the Court of Appeal, Retainer and Fees	763,926	838,854
(4)	1	1	Reserve Justice Retainer	92,200	92,200
(5)	1	1	Chief Justice.....Scale JL1	135,231	135,231
(6)	2	2	Senior Justice.....Scale JL4	254,642	254,642
(7)	18	22	Justices of the Supreme Court.....Scale JL5	2,146,482	2,623,478
(8)	1	1	Chairman of the Services Commission	80,000	80,000
(9)	1	1	Auditor-General.....Scale GR3A	81,750	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
<b>2112 - Allowances</b>					
			Duty Allowance	15,000	15,000
<b>TOTAL Personal Emoluments, Honoraria &amp; Allowances</b>				<b>4,048,469</b>	<b>4,604,393</b>
<b>Other Charges</b>					
<b>Head 26 and Annex 1</b>					
	Head 26		Public Debt Servicing - Interest & Other Charges	634,726,089	676,723,910
	Annex 1		Public Debt - Redemption & Sinking Funds	2,127,414,620	1,879,964,034
<b>TOTAL Statutory Expenditure</b>				<b>2,762,140,709</b>	<b>2,556,687,944</b>
<b>TOTAL Statutory Expenditure</b>				<b>2,766,189,178</b>	<b>2,561,292,337</b>

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



# SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2024/2025



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
001	GOVERNOR GENERAL AND STAFF	1,071,425	968,101	1,197,075	1,857,299	1,865,419	1,938,620
002	THE SENATE	263,020	198,668	267,062	0	0	0
003	HOUSE OF ASSEMBLY	3,582,913	3,064,446	3,438,590	0	0	0
004	DEPARTMENT OF THE AUDITOR GENERAL	2,115,398	1,555,346	2,542,693	2,642,685	2,653,419	2,663,745
005	MINISTRY OF THE PUBLIC SERVICE	355,627,180	258,393,407	344,092,511	376,296,048	386,585,541	401,293,102
006	CABINET OFFICE	10,637,003	5,353,087	6,086,191	11,528,476	11,548,234	13,166,986
007	OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS	35,142,445	20,874,367	21,757,198	46,159,981	46,901,555	52,843,389
008	OFFICE OF THE JUDICIARY	15,566,543	12,353,246	16,494,012	0	0	0
009	COURT OF APPEAL	2,536,274	1,842,979	2,445,924	0	0	0
010	REGISTRAR GENERAL'S DEPARTMENT	3,010,901	1,962,771	3,437,761	3,483,562	3,591,165	3,811,165
011	BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES	27,777,855	24,650,315	32,788,892	34,366,292	35,394,965	36,694,335
012	PARLIAMENTARY REGISTRATION DEPARTMENT	1,000,208	1,090,187	1,498,689	1,503,753	1,945,756	3,594,238
013	MINISTRY OF FOREIGN AFFAIRS	41,843,921	38,969,288	43,903,520	50,682,286	50,739,258	50,868,609
014	OFFICE OF THE PRIME MINISTER	30,182,400	32,727,384	27,401,758	57,808,386	57,823,415	57,838,595
016	BAHAMAS INFORMATION SERVICES	2,486,767	1,796,623	2,597,652	2,620,652	2,635,131	2,649,755
017	GOVERNMENT PRINTING DEPARTMENT	1,179,356	923,762	1,164,244	1,233,264	1,240,738	1,248,286
018	DEPARTMENT OF LOCAL GOVERNMENT	25,032,107	22,506,691	28,906,661	29,881,010	30,060,010	30,390,690
019	DEPARTMENT OF PHYSICAL PLANNING	947,110	788,404	957,649	1,099,217	1,124,226	1,156,286
020	DEPARTMENT OF LANDS AND SURVEYS	1,508,864	1,407,812	2,243,975	2,325,225	2,335,684	2,345,235
021	MINISTRY OF FINANCE	259,072,447	123,320,070	338,646,160	346,639,187	309,182,031	352,215,308
022	TREASURY DEPARTMENT	57,355,748	46,810,579	60,035,181	64,573,473	65,134,403	68,319,564
023	CUSTOMS DEPARTMENT	39,232,062	29,312,601	36,969,007	41,654,197	41,916,025	42,680,475
026	PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES	587,649,256	430,921,006	634,726,087	676,723,910	573,031,614	571,865,013
028	DEPARTMENT OF INLAND REVENUE	8,754,079	7,360,960	8,885,768	10,100,469	10,141,749	10,168,289
029	MINISTRY OF NATIONAL SECURITY	13,915,047	8,718,402	13,450,551	20,542,661	20,556,391	20,706,009
030	MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE	32,819,227	25,530,253	35,104,497	35,016,997	35,529,417	37,209,417
031	THE ROYAL BAHAMAS POLICE FORCE	125,620,354	94,598,448	126,596,777	126,644,406	128,859,506	130,860,429
032	THE ROYAL BAHAMAS DEFENCE FORCE	64,549,349	52,049,446	68,667,061	71,382,034	71,985,222	74,064,755
033	MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS	111,058,492	40,332,308	70,991,268	36,183,087	36,232,854	36,276,731
034	DEPARTMENT OF PUBLIC WORKS	17,015,490	13,421,633	18,789,512	18,952,262	19,043,131	19,229,617
035	DEPARTMENT OF EDUCATION	201,436,094	159,131,072	202,290,192	209,432,492	211,036,118	217,225,080
037	DEPARTMENT OF ARCHIVES	663,869	491,726	732,460	737,460	741,418	741,418
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING	119,454,429	86,181,803	123,205,555	123,252,555	123,311,055	124,158,020
040	MINISTRY OF ENERGY AND TRANSPORT	10,265,688	8,276,488	10,494,146	13,870,795	13,904,495	14,024,595

# SUMMARY OF AGENCIES RECURRENT EXPENDITURE 2024/2025

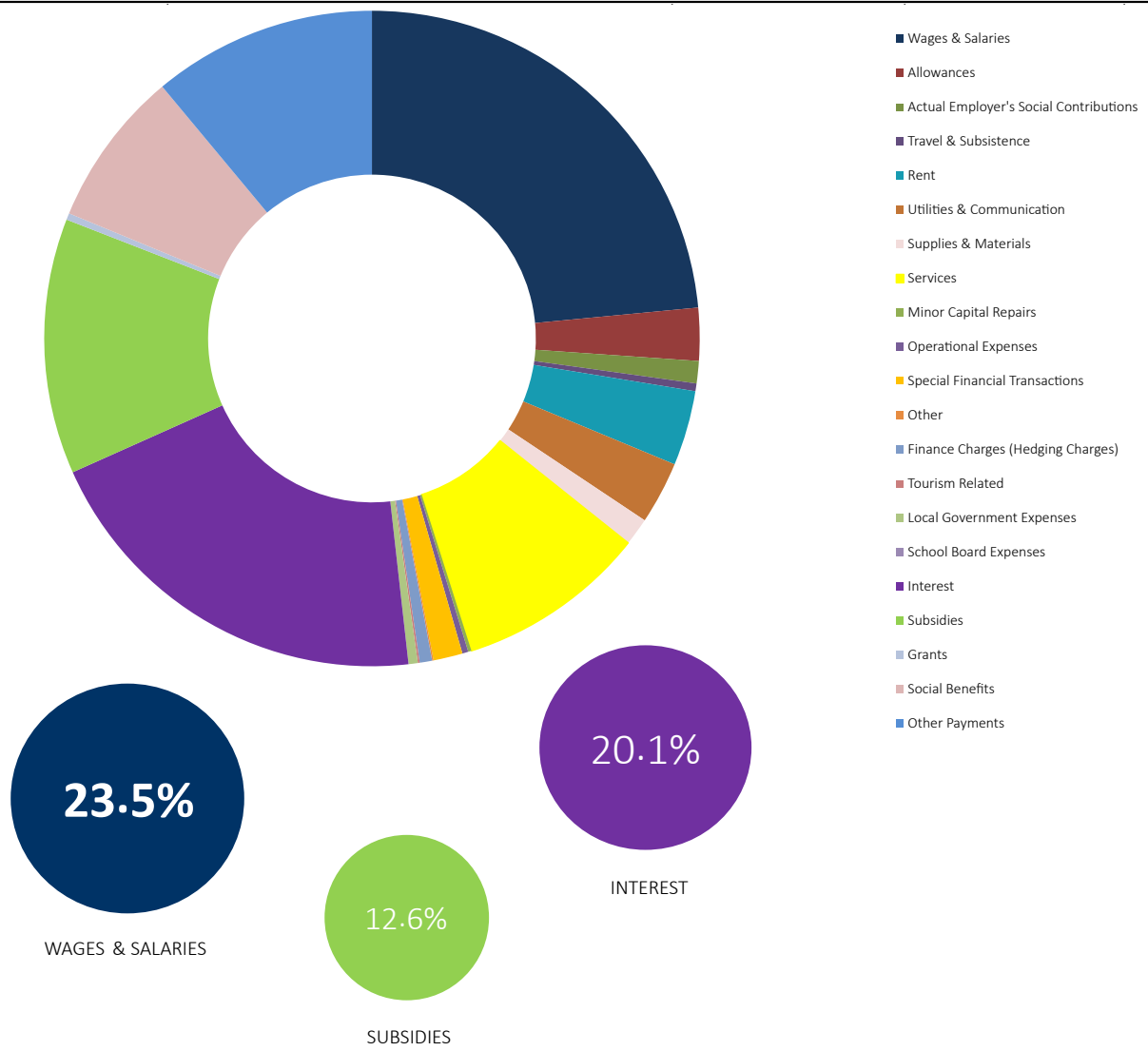


HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
043	MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING	12,975,851	14,135,211	15,336,260	19,177,404	19,223,118	19,270,288
044	DEPARTMENT OF SOCIAL SERVICES	49,284,786	35,129,635	46,189,742	48,009,263	48,102,427	48,196,523
045	MINISTRY OF HOUSING AND URBAN RENEWAL	2,801,180	7,357,834	3,216,484	10,824,434	11,172,298	11,672,298
047	MINISTRY OF YOUTH, SPORTS AND CULTURE	30,683,752	24,257,987	26,706,494	25,558,309	25,718,309	27,338,309
048	DEPARTMENT OF LABOUR	3,684,399	2,694,734	3,999,277	4,034,377	4,164,077	4,354,077
049	MINISTRY OF ECONOMIC AFFAIRS	11,230,971	6,373,268	11,614,394	5,933,448	5,922,448	5,934,448
051	POST OFFICE DEPARTMENT	8,730,423	6,753,764	9,340,930	9,940,381	10,158,431	10,658,431
053	PORT DEPARTMENT	8,191,809	6,254,651	9,145,089	9,377,920	9,481,640	9,670,940
054	DEPARTMENT OF ROAD TRAFFIC	6,731,281	5,021,753	6,976,416	7,455,012	7,612,652	8,151,752
055	DEPARTMENT OF METEOROLOGY	2,047,716	1,549,428	2,437,303	2,675,053	2,705,113	2,805,113
056	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	26,557,085	19,688,008	28,221,348	33,036,741	33,370,303	36,662,173
057	DEPARTMENT OF AGRICULTURE	5,119,540	3,608,554	5,566,525	5,814,110	5,847,067	6,093,741
058	DEPARTMENT OF MARINE RESOURCES	2,157,722	1,428,117	2,449,563	2,545,631	2,647,959	2,727,229
060	MINISTRY OF HEALTH AND WELLNESS	324,434,590	225,784,266	299,367,187	332,747,117	332,802,568	336,319,228
065	DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES	61,071,401	45,435,909	59,505,886	60,732,506	60,897,331	63,781,552
066	DEPARTMENT OF PUBLIC HEALTH	52,395,868	39,399,283	48,682,297	52,987,374	53,305,009	55,231,820
067	MINISTRY OF TOURISM, INVESTMENTS AND AVIATION	153,756,447	110,083,503	135,034,206	131,376,411	136,685,775	136,868,775
070	MINISTRY OF LABOUR AND THE PUBLIC SERVICE	4,092,118	3,265,279	4,974,482	5,013,932	5,244,246	5,574,246
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	13,307,339	9,687,887	13,878,562	14,105,617	14,123,697	14,222,758
073	DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY	33,152,987	24,022,931	29,230,202	37,042,795	37,063,523	41,583,453
074	MINISTRY FOR GRAND BAHAMA	19,252,563	9,671,258	17,983,328	19,211,378	19,219,878	20,227,828
075	MINISTRY OF DISASTER RISK MANAGEMENT	18,328,727	10,071,845	9,943,301	10,538,081	10,542,946	10,547,860
076	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	2,161,991	1,098,914	2,931,230	1,263,280	1,263,280	1,263,280
<b>GRAND TOTAL</b>		<b>3,062,523,867</b>	<b>2,170,657,698</b>	<b>3,085,536,785</b>	<b>3,268,594,695</b>	<b>3,154,324,040</b>	<b>3,261,403,878</b>

**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 2024	%
21110	Wages & Salaries	767,950,093	23.5%
21120	Allowances	84,967,013	2.6%
21210	Actual Employer's Social Contributions	35,912,145	1.1%
22110	Travel & Subsistence	12,458,114	0.4%
22210	Rent	120,818,380	3.7%
22310	Utilities & Communication	100,920,927	3.1%
22410	Supplies & Materials	44,418,972	1.4%
22510	Services	306,418,892	9.4%
22610	Minor Capital Repairs	5,221,276	0.2%
22710	Operational Expenses	9,753,951	0.3%
22810	Special Financial Transactions	47,068,229	1.4%
22910	Other	2,265,000	0.1%
22920	Finance Charges (Hedging Charges)	20,000,000	0.6%
22930	Tourism Related	3,025,000	0.1%
22940	Local Government Expenses	14,796,936	0.5%
22950	School Board Expenses	90,000	0.0%
24000	Interest	656,723,910	20.1%
25000	Subsidies	411,797,757	12.6%
26000	Grants	10,655,646	0.3%
27000	Social Benefits	252,199,428	7.7%
28000	Other Payments	361,133,026	11.0%
		3,268,594,695	100.0%

# RECURRENT EXPENDITURE BY BLOCK



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
21110EE	Wages & Salaries (In Cash)	701,756,268	549,261,193	742,477,955	767,950,093	758,138,232	784,689,475
21120EE	Allowances	68,197,559	54,791,760	79,312,370	84,967,013	85,209,213	86,464,213
21210EE	Actual Employer's Social Contributions	35,273,592	24,921,793	34,505,974	35,912,145	36,283,175	36,733,700
22110EE	Travel & Subsistence	18,763,282	13,285,755	12,292,694	12,458,114	12,519,370	13,200,510
22210EE	Rent	106,127,361	86,762,298	94,755,914	120,818,380	120,849,680	123,149,680
22310EE	Utilities & Communication	70,456,254	32,469,795	97,783,402	100,920,927	100,920,927	106,620,927
22410EE	Supplies & Materials	44,028,524	31,620,746	44,802,952	44,418,972	44,426,629	48,882,080
22510EE	Services	288,406,283	199,738,703	273,319,679	306,418,892	311,533,393	327,468,188
22610EE	Minor Capital Repairs	5,198,665	3,368,303	5,112,458	5,221,276	5,221,367	5,951,367
22710EE	Operational Expenses	10,722,896	5,632,413	9,829,440	9,753,951	9,778,951	9,779,051
22810EE	Special Financial Transactions	93,558,715	13,479,518	46,824,711	47,068,229	47,068,229	50,453,229
22910EE	Other	5,209,513	8,302,687	3,978,700	2,265,000	2,265,000	3,565,000
22920EE	Finance Charges (Hedging/Charges)	14,534,087	21,845,821	22,000,000	20,000,000	16,000,000	20,000,000
22930EE	Tourism Related	2,000,000	3,000,000	3,025,000	3,025,000	3,025,000	3,025,000
22940EE	Local Government Expenses	13,303,151	12,087,772	14,796,936	14,796,936	14,796,936	14,796,936
22950EE	School Board Expenses	90,000	90,000	90,000	90,000	90,000	90,000
24100EE	Interest to Non Residents	316,513,610	205,695,437	320,612,035	358,041,441	326,170,765	298,527,920
24200EE	Interest to Residents Other Than General Government	256,601,559	203,379,748	292,114,051	298,682,469	230,860,849	253,337,094
25110EE	Subsidies-Public Non-Financial Corporations	439,166,330	296,153,169	382,670,757	386,370,757	386,370,757	386,370,757
25210EE	Subsidies to Private Non-Financial Enterprises	23,241,390	15,047,115	23,027,000	23,027,000	23,027,000	23,027,000
25310EE	Subsidies to Other Sectors	2,247,203	1,642,277	2,400,000	2,400,000	2,400,000	2,400,000
26210EE	Current Grants to International Organizations	7,051,568	8,119,988	9,536,219	10,655,646	10,716,446	10,716,446
27210EE	Social Assistance Benefits In Cash	52,731,979	44,157,735	60,006,712	62,391,012	58,091,012	59,091,012
27220EE	Social Assistance Benefits In Kind	80,000	80,000	80,000	80,000	80,000	80,000
27310EE	Pensions & Gratuities In Cash	174,568,121	137,402,206	176,451,323	189,728,416	197,107,009	209,237,307
28210EE	Current Transfers N.E.C.	231,972,081	158,541,075	253,500,348	280,139,252	267,680,946	297,825,943
28310EE	Premiums, Fees & Current Claims	80,723,877	39,780,388	80,230,154	80,993,774	83,693,154	85,921,044

**GRAND TOTAL** **3,062,523,868** **2,170,657,695** **3,085,536,784** **3,268,594,695** **3,154,324,040** **3,261,403,879**

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

SUBVENTIONS	528,067,659	365,496,183	455,228,761	464,845,729	464,845,729	465,345,729
Public Debt Servicing-Interest & Other Charges(Head26)	587,649,256	430,921,006	634,726,087	676,723,910	573,031,614	571,865,013

# [Head 001] GOVERNOR GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	719,751	799,810	858,108	811,982	820,102	828,303
2111102	Salary-Contract Workers	50,000	35,243	60,000	177,750	177,750	177,750
2111201	Regular Weekly Wages	64,925	19,760	54,080	54,080	54,080	54,080
	<b>Wages &amp; Salaries (In Cash)</b>	<b>834,676</b>	<b>854,813</b>	<b>972,188</b>	<b>1,043,812</b>	<b>1,051,932</b>	<b>1,060,133</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	5,000	5,000	5,000	5,000
2112102	Overtime - Monthly Employees (General)	10,165	625	10,000	10,000	10,000	10,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112114	Duty Allowance	12,500	10,069	16,100	16,100	16,100	16,100
2112115	Responsibility Allowance	16,667	10,000	20,000	21,000	21,000	21,000
2112116	Acting Allowance	0	0	1,000	1,000	1,000	1,000
2112122	Clothing Allowance	5,650	2,300	9,200	9,200	9,200	9,200
2112199	Other Allowances	28,000	15,800	28,000	28,000	28,000	28,000
	<b>Allowances</b>	<b>72,982</b>	<b>38,794</b>	<b>89,300</b>	<b>102,300</b>	<b>102,300</b>	<b>102,300</b>
	<b>Personal Emoluments</b>	<b>907,658</b>	<b>893,607</b>	<b>1,061,488</b>	<b>1,146,112</b>	<b>1,154,232</b>	<b>1,162,433</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	8,338	3,577	9,400	9,400	9,400	9,400
2211110	Subsistence for Travellers Within The Bahamas	20,788	14,758	10,000	10,000	10,000	10,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>29,126</b>	<b>18,335</b>	<b>19,400</b>	<b>19,400</b>	<b>19,400</b>	<b>19,400</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	32,827	8,980	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	11,947	7,984	10,000	10,000	10,000	10,000
	<b>International Travel &amp; Subsistence</b>	<b>44,774</b>	<b>16,964</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	786	939	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	7,795	2,625	5,000	5,000	5,000	5,000
2241206	Publications	1,645	1,279	2,087	2,087	2,087	2,087
2241207	Ceremonial Events	0	0	0	375,000	375,000	405,000
2241211	Cleaning & Toilet Supplies	792	914	4,000	4,000	4,000	4,000
2241212	Computer Software Supplies & Materials	3,703	1,121	3,000	3,000	3,000	3,000
2241213	Clothing & Clothing Supplies	2,635	494	5,000	5,000	5,000	5,000
2241231	Medals	0	0	0	150,000	150,000	185,000
2241299	Other Supplies & Materials	3,586	753	4,000	4,000	4,000	4,000
	<b>Supplies &amp; Materials</b>	<b>20,942</b>	<b>8,125</b>	<b>25,087</b>	<b>550,087</b>	<b>550,087</b>	<b>615,087</b>

# [Head 001] GOVERNOR GENERAL AND STAFF



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,662	540	4,500	25,100	25,100	25,100
2251128	Fees & Other Charges	35,381	13,642	28,000	58,000	58,000	58,000
2251129	Staff Engagement	905	0	600	600	600	600
2251302	Building Maintenance	1,944	1,307	3,000	3,000	3,000	3,000
2251310	Grounds Maintenance	4,634	0	6,000	6,000	6,000	6,000
2251324	Maintenance Implements & Tools	3,736	1,951	5,000	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	9,071	6,026	12,000	12,000	12,000	12,000
	<b>Services</b>	<b>57,333</b>	<b>23,466</b>	<b>59,100</b>	<b>109,700</b>	<b>109,700</b>	<b>109,700</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	11,585	7,606	12,000	12,000	12,000	12,000
	<b>Minor Capital Repairs</b>	<b>11,585</b>	<b>7,606</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	7	0	0	0	0	0
	<b>Special Financial Transactions</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Use of Goods &amp; Services</b>	<b>163,767</b>	<b>74,496</b>	<b>135,587</b>	<b>711,187</b>	<b>711,187</b>	<b>776,187</b>
<b>28000EE</b>	<b>Other Payments</b>						
	<b>GOVERNOR GENERAL AND STAFF TOTAL EXPENSES</b>	<b>1,071,425</b>	<b>968,103</b>	<b>1,197,075</b>	<b>1,857,299</b>	<b>1,865,419</b>	<b>1,938,620</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	-1,609	0	0	0	0	0
2111102	Salary-Contract Workers	253,130	196,276	228,815	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>251,521</b>	<b>196,276</b>	<b>228,815</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21120EE</b>	<b>Allowances</b>						
2112122	Clothing Allowance	0	292	500	0	0	0
2112199	Other Allowances	4,500	2,100	13,137	0	0	0
	<b>Allowances</b>	<b>4,500</b>	<b>2,392</b>	<b>13,637</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Personal Emoluments</b>	<b>256,021</b>	<b>198,668</b>	<b>242,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	264	0	1,000	0	0	0
2211102	Members Travel Allowances	3,332	0	10,000	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	0	0	1,000	0	0	0
	<b>Domestic Travel &amp; Subsistence</b>	<b>3,596</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	1,005	0	2,000	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	2,305	0	1,500	0	0	0
	<b>International Travel &amp; Subsistence</b>	<b>3,310</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241205	Food, Ice & Drinking Water	53	0	9,000	0	0	0
2241299	Other Supplies & Materials	40	0	110	0	0	0
	<b>Supplies &amp; Materials</b>	<b>93</b>	<b>0</b>	<b>9,110</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Use of Goods &amp; Services</b>	<b>6,999</b>	<b>0</b>	<b>24,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27000EE</b>	<b>Social Benefits</b>						
	<b>THE SENATE TOTAL EXPENSES</b>	<b>263,020</b>	<b>198,668</b>	<b>267,062</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The Senate is now captured within the Parliamentary Service Commission. As at July 1, 2024, the budgetary provisions will be reported under Head 06 Cabinet Office.



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	454,959	581,557	455,188	0	0	0
2111102	Salary-Contract Workers	1,334,448	872,102	1,359,273	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,789,407</b>	<b>1,453,659</b>	<b>1,814,461</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	4,664	8,676	5,000	0	0	0
2112103	Housing Allowance	52,500	31,500	52,000	0	0	0
2112112	Transport & Mileage Allowance	2,400	1,400	2,400	0	0	0
2112114	Duty Allowance	13,063	15,429	25,800	0	0	0
2112115	Responsibility Allowance	2,917	2,917	3,000	0	0	0
2112122	Clothing Allowance	417	292	500	0	0	0
2112199	Other Allowances	4,200	4,500	11,950	0	0	0
	<b>Allowances</b>	<b>80,161</b>	<b>64,714</b>	<b>100,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Personal Emoluments</b>	<b>1,869,568</b>	<b>1,518,373</b>	<b>1,915,111</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	9,000	6,567	9,000	0	0	0
2211102	Members Travel Allowances	120,181	97,418	100,108	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	9,000	6,808	8,000	0	0	0
	<b>Domestic Travel &amp; Subsistence</b>	<b>138,181</b>	<b>110,793</b>	<b>117,108</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	25,024	97,454	19,817	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	5,680	19,570	10,950	0	0	0
2211214	Incidental Travel Expenses Outside The Bahamas	3,000	12,550	5,000	0	0	0
	<b>International Travel &amp; Subsistence</b>	<b>33,704</b>	<b>129,574</b>	<b>35,767</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22210EE</b>	<b>Rent</b>						
2221105	Rent - Constituency Offices	1,170,000	1,214,500	1,170,000	0	0	0
	<b>Rent</b>	<b>1,170,000</b>	<b>1,214,500</b>	<b>1,170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	712	484	812	0	0	0
2241205	Food, Ice & Drinking Water	57,571	58,690	66,700	0	0	0
2241212	Computer Software Supplies & Materials	745	440	1,000	0	0	0
2241213	Clothing & Clothing Supplies	963	0	500	0	0	0
2241299	Other Supplies & Materials	2,651	1,427	2,500	0	0	0
	<b>Supplies &amp; Materials</b>	<b>62,642</b>	<b>61,041</b>	<b>71,512</b>	<b>0</b>	<b>0</b>	<b>0</b>



# [Head 003] HOUSE OF ASSEMBLY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251108	Tuition, Training, In-service Awards, Subsistence	1,000	0	0	0	0	0
2251113	Electronic Hansard	90,000	0	0	0	0	0
2251128	Fees & Other Charges	12,807	7,735	16,374	0	0	0
2251129	Staff Engagement	0	616	1,065	0	0	0
2251336	Sanitact Maintenance Contract	3,846	249	3,563	0	0	0
2251337	Operation of Facilities or Other Services	137,983	21,440	106,090	0	0	0
	<b>Services</b>	<b>245,636</b>	<b>30,040</b>	<b>127,092</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	1,954	125	2,000	0	0	0
	<b>Minor Capital Repairs</b>	<b>1,954</b>	<b>125</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Use of Goods &amp; Services</b>	<b>1,652,117</b>	<b>1,546,073</b>	<b>1,523,479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821261	Fiscal Responsibility Council	61,229	0	0	0	0	0
	<b>Transfers N.E.C.</b>	<b>61,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>OTHER CHARGES</b>	<b>61,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>HOUSE OF ASSEMBLY TOTAL EXPENSES</b>	<b>3,582,914</b>	<b>3,064,446</b>	<b>3,438,590</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

House of Assembly is now captured within the Parliamentary Service Commission. As at July 1, 2024, the budgetary provisions will be reported under Head 06 Cabinet Office.



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR 2023/2024	APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES 2025/2026	PRELIMINARY FORECAST ESTIMATES 2026/2027
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	724,907	664,049	920,352	970,352	980,056	989,857
2111102	Salary-Contract Workers	1,034,381	684,610	1,100,000	1,100,000	1,100,000	1,100,000
2111201	Regular Weekly Wages	1,361	622	10,000	10,000	10,000	10,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,760,649</b>	<b>1,349,281</b>	<b>2,030,352</b>	<b>2,080,352</b>	<b>2,090,056</b>	<b>2,099,857</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	0	0	1,000	1,000	1,000	1,000
2112114	Duty Allowance	0	0	1,800	0	0	0
2112115	Responsibility Allowance	18,452	13,667	19,000	25,000	25,000	25,000
2112116	Acting Allowance	284	0	5,000	5,000	5,000	5,000
	<b>Allowances</b>	<b>18,736</b>	<b>13,667</b>	<b>26,800</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
<b>21200EE</b>	<b>Employer's Social Contribution</b>						
2121101	National Insurance Contributions (Monthly Staff)	40,312	32,725	50,000	51,500	52,530	53,055
	<b>Employer's Social Contribution</b>	<b>40,312</b>	<b>32,725</b>	<b>50,000</b>	<b>51,500</b>	<b>52,530</b>	<b>53,055</b>
	<b>Personal Emoluments</b>	<b>1,819,697</b>	<b>1,395,673</b>	<b>2,107,152</b>	<b>2,162,852</b>	<b>2,173,586</b>	<b>2,183,912</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	8,814	9,956	14,000	14,000	14,000	14,000
2211103	Mileage Within The Bahamas	21,650	15,900	29,000	29,000	29,000	29,000
2211110	Subsistence for Travellers Within The Bahamas	5,310	3,125	13,000	13,000	13,000	13,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>35,774</b>	<b>28,981</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	59,526	42,168	53,529	53,529	53,529	53,529
2211210	Subsistence for Travellers Outside The Bahamas	24,672	15,340	26,000	26,000	26,000	26,000
	<b>International Travel &amp; Subsistence</b>	<b>84,198</b>	<b>57,508</b>	<b>79,529</b>	<b>79,529</b>	<b>79,529</b>	<b>79,529</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	57,243	38,466	71,500	71,500	71,500	71,500
	<b>Rent</b>	<b>57,243</b>	<b>38,466</b>	<b>71,500</b>	<b>71,500</b>	<b>71,500</b>	<b>71,500</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	996	333	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,576	1,050	1,600	1,600	1,600	1,600
2241206	Publications	512	0	512	512	512	512
2241211	Cleaning & Toilet Supplies	761	549	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	1,410	1,037	1,600	1,600	1,600	1,600

# [Head 004] DEPARTMENT OF THE AUDITOR GENERAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241213	Clothing & Clothing Supplies	309	319	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	1,736	1,483	2,400	2,400	2,400	2,400
	<b>Supplies &amp; Materials</b>	<b>7,300</b>	<b>4,771</b>	<b>10,612</b>	<b>10,612</b>	<b>10,612</b>	<b>10,612</b>
<b>22510EE</b>	<b>Services</b>						
2251104	Professional Services (Audit, Accounting)	4,539	0	20,000	20,000	20,000	20,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	27,986	18,216	50,000	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	1,200	0	6,000	6,000	6,000	6,000
2251109	Licencing & Inspection of Vehicles	0	0	1,600	1,600	1,600	1,600
2251115	Consultancy Services	6,341	2,817	10,000	10,000	10,000	10,000
2251128	Fees & Other Charges	7,066	5,814	9,600	9,600	9,600	9,600
2251129	Staff Engagement	0	454	1,260	1,260	1,260	1,260
2251138	External Audit	51,498	0	100,000	144,292	144,292	144,292
2251303	Equipment Maintenance	664	705	1,440	1,440	1,440	1,440
2251339	Janitorial Service Contracts	5,800	0	10,000	10,000	10,000	10,000
	<b>Services</b>	<b>105,094</b>	<b>28,006</b>	<b>209,900</b>	<b>254,192</b>	<b>254,192</b>	<b>254,192</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	6,093	1,940	8,000	8,000	8,000	8,000
	<b>Minor Capital Repairs</b>	<b>6,093</b>	<b>1,940</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>Use of Goods &amp; Services</b>	<b>295,702</b>	<b>159,672</b>	<b>435,541</b>	<b>479,833</b>	<b>479,833</b>	<b>479,833</b>
<b>27000EE</b>	<b>Social Benefits</b>						
	<b>DEPARTMENT OF THE AUDITOR GENERAL TOTAL EXPENSES</b>	<b>2,115,399</b>	<b>1,555,345</b>	<b>2,542,693</b>	<b>2,642,685</b>	<b>2,653,419</b>	<b>2,663,745</b>

The Accounting Officer for this Head is the AUDITOR GENERAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	8,648,119	8,546,101	9,471,884	9,650,325	9,968,677	10,018,025
2111102	Salary-Contract Workers	6,677,952	2,944,920	5,662,150	5,662,150	5,662,150	5,662,150
2111103	Global Provision - New Appts - Monthly Employees	1,369,286	0	0	0	0	0
2111104	Salary Adjustments	1,577,098	0	0	0	0	0
2111107	New Appointments - College Recruits	552,079	0	0	0	0	0
2111204	Special Employment Projects	12,773,656	10,161,973	15,696,570	14,933,788	14,933,788	14,933,788
	<b>Wages &amp; Salaries (In Cash)</b>	<b>31,598,190</b>	<b>21,652,994</b>	<b>30,830,604</b>	<b>30,246,263</b>	<b>30,564,615</b>	<b>30,613,963</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	134,908	184,130	245,000	273,200	273,200	273,200
2112102	Overtime - Monthly Employees (General)	409,901	155,386	260,000	260,000	260,000	260,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	26,340	18,650	24,000	43,200	43,200	43,200
2112114	Duty Allowance	4,583	3,333	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	61,526	60,665	77,000	77,000	77,000	77,000
2112116	Acting Allowance	3,148	5,353	21,600	21,600	21,600	21,600
2112199	Other Allowances	3,450	3,825	4,600	4,600	4,600	4,600
	<b>Allowances</b>	<b>643,856</b>	<b>431,342</b>	<b>637,200</b>	<b>696,600</b>	<b>696,600</b>	<b>696,600</b>
	<b>Personal Emoluments</b>	<b>32,242,046</b>	<b>22,084,336</b>	<b>31,467,804</b>	<b>30,942,863</b>	<b>31,261,215</b>	<b>31,310,563</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	19,857	10,913	33,400	33,400	33,400	33,400
2211103	Mileage Within The Bahamas	600	600	3,500	3,500	3,500	3,500
2211110	Subsistence for Travellers Within The Bahamas	27,453	3,160	43,300	42,800	42,800	42,800
	<b>Domestic Travel &amp; Subsistence</b>	<b>47,910</b>	<b>14,673</b>	<b>80,200</b>	<b>79,700</b>	<b>79,700</b>	<b>79,700</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	6,300	1,358	12,700	12,700	12,700	12,700
2211210	Subsistence for Travellers Outside The Bahamas	9,740	720	21,900	21,900	21,900	21,900
	<b>International Travel &amp; Subsistence</b>	<b>16,040</b>	<b>2,078</b>	<b>34,600</b>	<b>34,600</b>	<b>34,600</b>	<b>34,600</b>
<b>22113EE</b>	<b>Other Travel &amp; Subsistence</b>						
2211307	Staff - Overseas Recruitment	0	0	1,900	1,900	1,900	1,900
	<b>Other Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	45,466,812	42,405,486	43,000,000	60,291,099	60,291,099	62,091,099
2221103	Lease Agreement - NIB	33,707,337	23,808,372	24,000,000	32,031,065	32,031,065	32,031,065

# [Head 005] MINISTRY OF THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>Rent</b>	<b>79,174,149</b>	<b>66,213,858</b>	<b>67,000,000</b>	<b>92,322,164</b>	<b>92,322,164</b>	<b>94,122,164</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,721	1,205	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	1,785	578	7,700	7,700	7,700	7,700
2241206	Publications	3,609	3,333	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	1,570	0	3,400	3,400	3,400	3,400
2241299	Other Supplies & Materials	10,328	95,352	108,700	83,700	83,700	83,700
	<b>Supplies &amp; Materials</b>	<b>19,013</b>	<b>100,468</b>	<b>128,600</b>	<b>103,600</b>	<b>103,600</b>	<b>103,600</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	0	0	1,200	1,200	1,249	1,274
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,287	2,776	17,000	17,000	17,000	17,000
2251108	Tuition, Training, In-service Awards, Subsistence	27,587	16,156	50,000	50,000	50,000	50,000
2251111	Security Services Contract	0	67,295	171,600	399,600	399,600	399,600
2251115	Consultancy Services	1,970,400	602,022	2,000,000	1,500,000	1,500,000	1,500,000
2251128	Fees & Other Charges	154,992	404,138	488,000	438,000	438,000	438,000
2251129	Staff Engagement	3,000	0	3,000	3,000	3,000	3,000
2251203	Freight & Express	83	44	3,150	3,150	3,150	3,150
2251302	Building Maintenance	0	3,000,000	3,000,000	0	0	0
2251312	Maintenance of NIB Buildings	850,000	563,058	850,000	850,000	850,000	850,000
2251337	Operation of Facilities or Other Services	36,654	3,117	44,900	44,900	44,900	44,900
	<b>Services</b>	<b>3,045,003</b>	<b>4,658,606</b>	<b>6,628,850</b>	<b>3,306,850</b>	<b>3,306,899</b>	<b>3,306,924</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	5,600	3,404	7,760	7,760	7,760	7,760
	<b>Minor Capital Repairs</b>	<b>5,600</b>	<b>3,404</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>	<b>7,760</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281176	Tuition Reimbursement	4,487	2,416	22,750	22,750	22,750	22,750
2281184	Professional Development	66,728	101,303	200,000	200,000	200,000	200,000
	<b>Special Financial Transactions</b>	<b>71,215</b>	<b>103,719</b>	<b>222,750</b>	<b>222,750</b>	<b>222,750</b>	<b>222,750</b>
	<b>Use of Goods &amp; Services</b>	<b>82,378,930</b>	<b>71,096,806</b>	<b>74,104,660</b>	<b>96,079,324</b>	<b>96,079,373</b>	<b>97,879,398</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27300EE</b>	<b>Pensions &amp; Gratuities</b>						
2731101	Pensions to Officials	135,901,252	104,785,136	134,744,053	145,434,247	152,705,959	160,336,257
2731201	Public Officials/Staff Gratuities	34,038,920	27,061,880	33,775,994	33,775,994	33,775,994	36,775,994
	<b>Pensions &amp; Gratuities</b>	<b>169,940,172</b>	<b>131,847,016</b>	<b>168,520,047</b>	<b>179,210,241</b>	<b>186,481,953</b>	<b>197,112,251</b>



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>Social Benefits</b>	<b>169,940,172</b>	<b>131,847,016</b>	<b>168,520,047</b>	<b>179,210,241</b>	<b>186,481,953</b>	<b>197,112,251</b>
28000EE	Other Payments						
28300EE	Premiums, Fees & Claims						
2831105	Insurance Premiums - Government Personnel	71,066,034	33,365,249	70,000,000	70,063,620	72,763,000	74,990,890
	Premiums, Fees & Claims	<b>71,066,034</b>	<b>33,365,249</b>	<b>70,000,000</b>	<b>70,063,620</b>	<b>72,763,000</b>	<b>74,990,890</b>
	<b>OTHER CHARGES</b>	<b>71,066,034</b>	<b>33,365,249</b>	<b>70,000,000</b>	<b>70,063,620</b>	<b>72,763,000</b>	<b>74,990,890</b>
	<b>MINISTRY OF THE PUBLIC SERVICE TOTAL EXPENSES</b>	<b>355,627,182</b>	<b>258,393,407</b>	<b>344,092,511</b>	<b>376,296,048</b>	<b>386,585,541</b>	<b>401,293,102</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,308,253	1,132,827	1,370,500	1,620,750	1,636,958	1,653,327
2111102	Salary-Contract Workers	405,044	219,163	470,000	399,800	399,800	399,800
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,713,297</b>	<b>1,351,990</b>	<b>1,840,500</b>	<b>2,020,550</b>	<b>2,036,758</b>	<b>2,053,127</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	21,417	19,508	21,500	26,600	26,600	26,600
2112102	Overtime - Monthly Employees (General)	3,627	1,049	7,600	25,000	25,000	25,000
2112103	Housing Allowance	13,758	9,812	14,092	38,092	38,092	38,092
2112112	Transport & Mileage Allowance	7,150	2,700	7,200	7,200	7,200	7,200
2112115	Responsibility Allowance	35,417	27,027	46,000	98,000	98,000	98,000
2112116	Acting Allowance	735	1,336	1,500	6,000	6,000	6,000
2112119	Aides-Prime Minister, Former Prime Minister, Governor General & Spouses	68,085	70,085	93,000	98,100	98,100	98,100
2112125	Disturbance Allowance/Geographical	0	0	0	3,600	3,600	3,600
	<b>Allowances</b>	<b>150,189</b>	<b>131,517</b>	<b>190,892</b>	<b>302,592</b>	<b>302,592</b>	<b>302,592</b>
	<b>Personal Emoluments</b>	<b>1,863,486</b>	<b>1,483,507</b>	<b>2,031,392</b>	<b>2,323,142</b>	<b>2,339,350</b>	<b>2,355,719</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	6,704	767	8,000	8,000	8,000	8,000
2211110	Subsistence for Travellers Within The Bahamas	2,647	210	4,000	4,000	4,000	4,000
2211114	Incidental Travel Expenses Within The Bahamas	6,220	3,000	8,000	8,000	8,000	8,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>15,571</b>	<b>3,977</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	1,338	5,000	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	2,807	3,233	5,000	5,000	5,000	5,000
	<b>International Travel &amp; Subsistence</b>	<b>4,145</b>	<b>8,233</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	961	449	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	5,164	3,297	7,087	62,800	62,800	62,800
2241207	Ceremonial Events	8,245,386	3,473,676	3,407,701	2,763,100	2,763,100	3,263,100
2241211	Cleaning & Toilet Supplies	520	373	1,000	1,500	1,500	1,500
2241212	Computer Software Supplies & Materials	2,939	1,116	2,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	1,383	990	1,500	3,500	3,500	3,500
2241222	Official Funeral	0	0	0	700,000	700,000	1,000,000
2241262	National Independence Secretariat	147,633	44,854	150,000	0	0	0
2241299	Other Supplies & Materials	6,712	2,063	4,000	4,000	4,000	4,000
	<b>Supplies &amp; Materials</b>	<b>8,410,698</b>	<b>3,526,818</b>	<b>3,574,288</b>	<b>3,540,900</b>	<b>3,540,900</b>	<b>4,340,900</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	219,184	246,166	277,000	300,000	300,000	300,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	0	20,000	20,000	20,000
2251128	Fees & Other Charges	21,354	17,030	27,144	58,500	58,500	58,500

# [Head 006] CABINET OFFICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251129	Staff Engagement	6,500	1,950	6,500	5,500	5,500	5,500
2251302	Building Maintenance	413	0	500	10,000	10,000	10,000
2251303	Equipment Maintenance	401	0	300	360	360	360
2251306	Computers, Business Machines & Related Equipment	314	0	350	340	340	340
2251322	Office Furniture Upkeep	383	240	400	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	2,293	796	550	3,500	3,500	3,500
2251337	Operation of Facilities or Other Services	31,555	15,433	23,569	63,690	63,690	63,690
	<b>Services</b>	<b>282,397</b>	<b>281,615</b>	<b>336,313</b>	<b>462,890</b>	<b>462,890</b>	<b>462,890</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	7,108	3,550	10,600	20,700	20,700	20,700
	<b>Minor Capital Repairs</b>	<b>7,108</b>	<b>3,550</b>	<b>10,600</b>	<b>20,700</b>	<b>20,700</b>	<b>20,700</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281144	Administration - Government Publications	8,533	5,678	13,598	20,000	20,000	20,000
2281162	International Conferences	4,000	5,805	10,000	80,000	80,000	80,000
2281181	Administration - Public Disclosure Commission	41,065	33,903	80,000	80,000	80,000	80,000
	<b>Special Financial Transactions</b>	<b>53,598</b>	<b>45,386</b>	<b>103,598</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
	<b>Use of Goods &amp; Services</b>	<b>8,773,517</b>	<b>3,869,579</b>	<b>4,054,799</b>	<b>4,234,490</b>	<b>4,234,490</b>	<b>5,034,490</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821430	Parliamentary Service Commission	0	0	0	4,970,844	4,974,394	5,776,777
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,970,844</b>	<b>4,974,394</b>	<b>5,776,777</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,970,844</b>	<b>4,974,394</b>	<b>5,776,777</b>
	<b>CABINET OFFICE TOTAL EXPENSES</b>	<b>10,637,003</b>	<b>5,353,086</b>	<b>6,086,191</b>	<b>11,528,476</b>	<b>11,548,234</b>	<b>13,166,986</b>

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. Effective July 1, 2024, the budgetary provisions are reported under Head 06 Cabinet Office.



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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	6,870,772	8,165,324	6,500,000	10,387,350	10,890,780	11,000,000
2111102	Salary-Contract Workers	1,970,615	635,693	1,500,000	1,400,000	1,400,000	1,400,000
2111104	Salary Adjustments	26,904	0	0	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>8,868,291</b>	<b>8,801,017</b>	<b>8,000,000</b>	<b>11,787,350</b>	<b>12,290,780</b>	<b>12,400,000</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	32,931	7,976	30,500	30,500	30,500	30,500
2112103	Housing Allowance	163,137	89,583	100,000	237,000	237,000	237,000
2112104	Scarcity Allowance	331,795	285,622	322,500	650,000	650,000	650,000
2112106	Educational Allowance	2,500	0	5,000	5,000	5,000	5,000
2112112	Transport & Mileage Allowance	62,943	34,835	175,000	225,000	225,000	225,000
2112114	Duty Allowance	9,667	4,167	10,000	5,000	5,000	5,000
2112115	Responsibility Allowance	125,003	84,857	105,000	225,000	225,000	225,000
2112116	Acting Allowance	13,800	5,601	15,000	15,000	15,000	15,000
	<b>Allowances</b>	<b>741,776</b>	<b>512,641</b>	<b>763,000</b>	<b>1,392,500</b>	<b>1,392,500</b>	<b>1,392,500</b>
	<b>Personal Emoluments</b>	<b>9,610,067</b>	<b>9,313,658</b>	<b>8,763,000</b>	<b>13,179,850</b>	<b>13,683,280</b>	<b>13,792,500</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	4,416	7,952	10,500	10,500	10,500	10,500
2211103	Mileage Within The Bahamas	358	520	1,000	1,200	1,200	1,200
2211110	Subsistence for Travellers Within The Bahamas	9,194	14,148	10,500	10,500	10,500	10,500
	<b>Domestic Travel &amp; Subsistence</b>	<b>13,968</b>	<b>22,620</b>	<b>22,000</b>	<b>22,200</b>	<b>22,200</b>	<b>22,200</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	39,355	58,000	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	38,452	28,767	10,000	10,000	10,000	10,000
	<b>International Travel &amp; Subsistence</b>	<b>77,807</b>	<b>86,767</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	751	2,224	1,000	5,000	5,000	5,000
2241205	Food, Ice & Drinking Water	1,002	1,484	3,500	3,000	3,000	3,000
2241206	Publications	1,695	2,476	9,500	9,000	9,000	9,000
2241207	Ceremonial Events	1,250	0	3,000	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	806	336	1,500	600	600	600
2241299	Other Supplies & Materials	2,972	6,815	5,000	7,000	7,000	7,000
	<b>Supplies &amp; Materials</b>	<b>8,476</b>	<b>13,335</b>	<b>24,500</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	0	1,245	5,000	1,800	1,800	1,800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	48,334	85,280	55,000	60,000	60,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	1,811	82,636	5,000	93,025	93,025	93,025
2251110	Postage, Postal Machines & Services	92	112	1,400	300	300	300
2251115	Consultancy Services	1,250,702	2,290,551	2,250,000	3,000,000	3,000,000	4,000,000
2251128	Fees & Other Charges	1,132,962	105,139	118,950	106,250	106,250	106,250
2251129	Staff Engagement	3,630	33,607	6,000	6,000	6,000	6,000
2251134	Special Projects	2,100	1,599	5,000	5,000	5,000	5,000
2251201	Local Transportation of Goods	0	101	500	500	500	500
2251203	Freight & Express	1,786	4,023	8,500	8,000	8,000	8,000
2251301	Maintenance and Support	0	307,900	570,000	1,019,000	1,019,000	1,019,000
2251303	Equipment Maintenance	149	120	800	500	500	500
2251306	Computers, Business Machines & Related Equipment	0	176	1,000	1,000	1,000	1,000
2251337	Operation of Facilities or Other Services	1,030,005	1,303,590	1,911,548	2,127,548	2,127,548	2,127,548
2251399	Other Contractual Services	440	2,185	5,000	5,000	5,000	5,000
	<b>Services</b>	<b>3,472,011</b>	<b>4,218,264</b>	<b>4,943,698</b>	<b>6,433,923</b>	<b>6,433,923</b>	<b>7,433,923</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	13,593	6,743	15,000	15,000	15,000	15,000
	<b>Minor Capital Repairs</b>	<b>13,593</b>	<b>6,743</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281001	Special Financial Transactions	139,630	134,288	140,000	140,000	140,000	140,000
2281155	Law Reform Commission	11,261	10,401	15,000	15,000	15,000	15,000
2281156	Office of the Public Defender	18,369	89,290	250,000	185,000	185,000	185,000
	<b>Special Financial Transactions</b>	<b>169,260</b>	<b>233,979</b>	<b>405,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>
<b>22910EE</b>	<b>Other</b>						
2291017	Establishment of Land Registry	0	0	0	300,000	300,000	600,000
	<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>
	<b>Use of Goods &amp; Services</b>	<b>3,755,115</b>	<b>4,581,708</b>	<b>5,430,198</b>	<b>7,158,723</b>	<b>7,158,723</b>	<b>8,458,723</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25300EE</b>	<b>Subsidies to Other Sectors</b>						
2531001	Subsidies	2,247,203	1,642,277	2,400,000	2,400,000	2,400,000	2,400,000
	<b>Subsidies to Other Sectors</b>	<b>2,247,203</b>	<b>1,642,277</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
	<b>Subsidies</b>	<b>2,247,203</b>	<b>1,642,277</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>27000EE</b>	<b>Social Benefits</b>						

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721108	Legal Aid	0	228	1,500	1,500	1,500	1,500
	<b>Social Assistance Benefits</b>	<b>0</b>	<b>228</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>Social Benefits</b>	<b>0</b>	<b>228</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821431	Court Services Council	0	0	0	19,257,483	19,495,627	21,028,241
2821610	Bahamas Industrial Tribunal	119,419	51,750	152,500	152,425	152,425	152,425
2821630	Human Rights Council	1,100	0	10,000	10,000	10,000	10,000
2821631	Legal Orders	19,409,541	5,284,749	5,000,000	4,000,000	4,000,000	7,000,000
	<b>Transfers N.E.C.</b>	<b>19,530,060</b>	<b>5,336,499</b>	<b>5,162,500</b>	<b>23,419,908</b>	<b>23,658,052</b>	<b>28,190,666</b>
	<b>OTHER CHARGES</b>	<b>19,530,060</b>	<b>5,336,499</b>	<b>5,162,500</b>	<b>23,419,908</b>	<b>23,658,052</b>	<b>28,190,666</b>
	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS TOTAL EXPENSES</b>	<b>35,142,445</b>	<b>20,874,370</b>	<b>21,757,198</b>	<b>46,159,981</b>	<b>46,901,555</b>	<b>52,843,389</b>

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.  
Effective July 1, 2024, budgetary provisions are reported under Head 07 Office of The Attorney General and Ministry of Legal Affairs.

# [Head 008] OFFICE OF THE JUDICIARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	9,011,113	7,495,616	8,247,685	0	0	0
2111102	Salary-Contract Workers	2,110,339	1,432,867	2,516,250	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>11,121,452</b>	<b>8,928,483</b>	<b>10,763,935</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	22,757	12,300	20,400	0	0	0
2112102	Overtime - Monthly Employees (General)	34,472	6,979	50,000	0	0	0
2112103	Housing Allowance	930,225	741,295	1,063,000	0	0	0
2112104	Scarcity Allowance	406,461	427,678	431,500	0	0	0
2112106	Educational Allowance	32,500	17,500	100,000	0	0	0
2112107	Technical Allowance	0	0	3,300	0	0	0
2112112	Transport & Mileage Allowance	116,677	85,090	177,400	0	0	0
2112115	Responsibility Allowance	287,707	311,016	317,000	0	0	0
2112116	Acting Allowance	630	20,123	20,000	0	0	0
2112133	Official Entertainment Allowance	2,649	4,351	10,000	0	0	0
2112199	Other Allowances	52,161	36,944	46,900	0	0	0
	<b>Allowances</b>	<b>1,886,239</b>	<b>1,663,276</b>	<b>2,239,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Personal Emoluments</b>	<b>13,007,691</b>	<b>10,591,759</b>	<b>13,003,435</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	87,000	88,279	18,000	0	0	0
2211103	Mileage Within The Bahamas	3,940	3,460	5,000	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	27,930	12,065	18,000	0	0	0
	<b>Domestic Travel &amp; Subsistence</b>	<b>118,870</b>	<b>103,804</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	10,000	62,055	10,000	0	0	0
2211210	Subsistence for Travellers Outside The Bahamas	10,000	16,750	5,000	0	0	0
	<b>International Travel &amp; Subsistence</b>	<b>20,000</b>	<b>78,805</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	2,579	1,287	2,000	0	0	0
2241205	Food, Ice & Drinking Water	7,433	5,066	8,000	0	0	0
2241206	Publications	6,761	4,508	9,440	0	0	0
2241211	Cleaning & Toilet Supplies	3,263	0	2,000	0	0	0
2241212	Computer Software Supplies & Materials	11,265	5,929	14,000	0	0	0
2241213	Clothing & Clothing Supplies	6,248	6,478	17,000	0	0	0
2241299	Other Supplies & Materials	16,646	6,696	14,880	0	0	0
	<b>Supplies &amp; Materials</b>	<b>54,195</b>	<b>29,964</b>	<b>67,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	17,935	0	0	0	0	0
2251102	Advertising & Public Notices	4,613	0	0	0	0	0

# [Head 008] OFFICE OF THE JUDICIARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	13,767	9,318	14,400	0	0	0
2251108	Tuition, Training, In-service Awards, Subsistence	6,468	19,182	18,000	0	0	0
2251128	Fees & Other Charges	64,202	16,044	42,861	0	0	0
2251129	Staff Engagement	18,659	32,772	7,500	0	0	0
2251134	Special Projects	574,304	422,660	1,000,000	0	0	0
2251203	Freight & Express	534	1,679	4,600	0	0	0
2251302	Building Maintenance	21,650	9,107	22,000	0	0	0
2251322	Office Furniture Upkeep	19	0	0	0	0	0
2251337	Operation of Facilities or Other Services	570,821	280,754	579,196	0	0	0
	<b>Services</b>	<b>1,292,972</b>	<b>791,516</b>	<b>1,688,557</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	19,689	11,443	27,200	0	0	0
	<b>Minor Capital Repairs</b>	<b>19,689</b>	<b>11,443</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	427,852	266,499	450,000	0	0	0
	<b>Operational Expenses</b>	<b>427,852</b>	<b>266,499</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281151	Judicial Service Commission Operational Expenses	1,920	710	1,500	0	0	0
	<b>Special Financial Transactions</b>	<b>1,920</b>	<b>710</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Use of Goods &amp; Services</b>	<b>1,935,498</b>	<b>1,282,741</b>	<b>2,290,577</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721108	Legal Aid	440,870	350,032	700,000	0	0	0
2721109	Victim Care Fund	182,487	128,713	500,000	0	0	0
	<b>Social Assistance Benefits</b>	<b>623,357</b>	<b>478,745</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Social Benefits</b>	<b>623,357</b>	<b>478,745</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>OFFICE OF THE JUDICIARY TOTAL EXPENSES</b>	<b>15,566,546</b>	<b>12,353,245</b>	<b>16,494,012</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the REGISTRAR

Office of The Judiciary is now captured within the Court Services Council. As at July 1, 2024, budgetary provisions 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 ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,647,908	1,202,910	1,449,573	0	0	0
2111102	Salary-Contract Workers	141,593	95,813	177,950	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,789,501</b>	<b>1,298,723</b>	<b>1,627,523</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	2,567	1,000	0	0	0
2112102	Overtime - Monthly Employees (General)	0	6,549	10,000	0	0	0
2112103	Housing Allowance	356,483	279,629	361,000	0	0	0
2112104	Scarcity Allowance	48,444	36,351	37,500	0	0	0
2112106	Educational Allowance	0	2,500	10,000	0	0	0
2112112	Transport & Mileage Allowance	2,719	975	7,200	0	0	0
2112115	Responsibility Allowance	94,846	80,335	86,500	0	0	0
2112116	Acting Allowance	11,144	434	20,000	0	0	0
2112133	Official Entertainment Allowance	5,000	9,138	10,000	0	0	0
2112199	Other Allowances	40,010	32,156	47,260	0	0	0
	<b>Allowances</b>	<b>558,646</b>	<b>450,634</b>	<b>590,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Personal Emoluments</b>	<b>2,348,147</b>	<b>1,749,357</b>	<b>2,217,983</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	3,114	0	1,670	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	930	2,620	1,000	0	0	0
	<b>Domestic Travel &amp; Subsistence</b>	<b>4,044</b>	<b>2,620</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	438	455	3,000	0	0	0
2241205	Food, Ice & Drinking Water	86	0	2,500	0	0	0
2241206	Publications	2,622	1,536	3,200	0	0	0
2241211	Cleaning & Toilet Supplies	386	0	4,000	0	0	0
2241212	Computer Software Supplies & Materials	1,409	1,822	4,000	0	0	0
2241213	Clothing & Clothing Supplies	13,116	783	3,000	0	0	0
2241299	Other Supplies & Materials	6,343	3,105	6,700	0	0	0
	<b>Supplies &amp; Materials</b>	<b>24,400</b>	<b>7,701</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	422	0	0	0	0	0
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	600	1,000	0	0	0
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	10,000	0	0	0
2251110	Postage, Postal Machines & Services	11	0	0	0	0	0

# [Head 009] COURT OF APPEAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251115	Consultancy Services	77,160	35,571	60,000	0	0	0
2251128	Fees & Other Charges	23,357	15,933	27,330	0	0	0
2251129	Staff Engagement	4,434	5,161	7,500	0	0	0
2251203	Freight & Express	0	0	591	0	0	0
2251301	Maintenance and Support	0	6,593	38,700	0	0	0
2251302	Building Maintenance	1,600	0	0	0	0	0
2251317	Emergency Maintenance	800	0	0	0	0	0
2251321	Fumigation & Pest Control	770	0	2,000	0	0	0
2251337	Operation of Facilities or Other Services	39,248	9,267	25,750	0	0	0
	<b>Services</b>	<b>147,802</b>	<b>73,125</b>	<b>172,871</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	8,862	5,447	10,000	0	0	0
	<b>Minor Capital Repairs</b>	<b>8,862</b>	<b>5,447</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Use of Goods &amp; Services</b>	<b>185,108</b>	<b>88,893</b>	<b>211,941</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721108	Legal Aid	3,020	4,730	16,000	0	0	0
	<b>Social Assistance Benefits</b>	<b>3,020</b>	<b>4,730</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Social Benefits</b>	<b>3,020</b>	<b>4,730</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>COURT OF APPEAL TOTAL EXPENSES</b>	<b>2,536,275</b>	<b>1,842,980</b>	<b>2,445,924</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Accounting Officer for this Head is the REGISTRAR

Court of Appeal is now captured within the Court Services Council. As at July 1, 2024, budgetary provisions will be reported under Head 07 Office of The Attorney General and Ministry of Legal Affairs.

# [Head 010] REGISTRAR GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,041,447	1,480,932	2,011,475	2,011,475	2,118,078	2,338,078
2111102	Salary-Contract Workers	18,456	0	97,900	97,900	97,900	97,900
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,059,903</b>	<b>1,480,932</b>	<b>2,109,375</b>	<b>2,109,375</b>	<b>2,215,978</b>	<b>2,435,978</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	47,865	80,885	50,000	50,000	50,000	50,000
2112103	Housing Allowance	0	0	10,200	1,200	1,200	1,200
2112112	Transport & Mileage Allowance	8,497	5,400	15,000	15,000	15,000	15,000
2112115	Responsibility Allowance	0	0	15,000	15,000	15,000	15,000
2112116	Acting Allowance	0	0	10,000	4,900	4,900	4,900
2112124	Resettlement Allowance	0	0	1,239	1,239	1,239	1,239
2112125	Disturbance Allowance/Geographical	0	0	3,600	3,600	3,600	3,600
2112199	Other Allowances	0	0	8,000	6,000	6,000	6,000
	<b>Allowances</b>	<b>56,362</b>	<b>86,285</b>	<b>113,039</b>	<b>96,939</b>	<b>96,939</b>	<b>96,939</b>
	<b>Personal Emoluments</b>	<b>2,116,265</b>	<b>1,567,217</b>	<b>2,222,414</b>	<b>2,206,314</b>	<b>2,312,917</b>	<b>2,532,917</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	1,313	6,394	7,763	7,763	7,763	7,763
2211110	Subsistence for Travellers Within The Bahamas	2,479	5,280	8,163	8,163	8,163	8,163
	<b>Domestic Travel &amp; Subsistence</b>	<b>3,792</b>	<b>11,674</b>	<b>15,926</b>	<b>15,926</b>	<b>15,926</b>	<b>15,926</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	12,777	6,212	8,000	8,000	8,000	8,000
2211210	Subsistence for Travellers Outside The Bahamas	9,269	6,441	9,500	9,500	9,500	9,500
	<b>International Travel &amp; Subsistence</b>	<b>22,046</b>	<b>12,653</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	153,615	72,864	105,600	105,600	105,600	105,600
	<b>Rent</b>	<b>153,615</b>	<b>72,864</b>	<b>105,600</b>	<b>105,600</b>	<b>105,600</b>	<b>105,600</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	990	320	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,600	206	3,500	3,500	3,500	3,500
2241206	Publications	1,004	0	6,500	13,900	13,900	13,900
2241211	Cleaning & Toilet Supplies	0	0	1,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	11,810	3,188	23,000	24,500	25,500	25,500
2241299	Other Supplies & Materials	11,862	5,631	12,000	14,500	14,500	14,500
	<b>Supplies &amp; Materials</b>	<b>28,266</b>	<b>9,345</b>	<b>47,000</b>	<b>59,400</b>	<b>60,400</b>	<b>60,400</b>



# [Head 010] REGISTRAR GENERAL'S DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	99,966	15,603	76,200	81,000	81,000	81,000
2251102	Advertising & Public Notices	8,780	180	49,000	49,000	49,000	49,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	980	5,047	9,000	9,000	9,000	9,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	3,000	3,000	3,000	3,000
2251110	Postage, Postal Machines & Services	553	1,075	3,340	4,340	4,340	4,340
2251111	Security Services Contract	123,473	66,564	220,000	220,000	220,000	220,000
2251115	Consultancy Services	345,351	139,247	523,000	526,400	526,400	526,400
2251128	Fees & Other Charges	17,375	6,765	28,100	31,100	31,100	31,100
2251129	Staff Engagement	14,580	16,780	11,660	12,350	12,350	12,350
2251199	Other Services	33,426	2,902	21,761	38,861	38,861	38,861
2251203	Freight & Express	1,305	819	4,260	8,321	8,321	8,321
2251306	Computers, Business Machines & Related Equipment	340	0	8,000	8,000	8,000	8,000
2251308	Maintenance of Communication Equipment	262	0	2,000	2,500	2,500	2,500
2251339	Janitorial Service Contracts	29,382	31,913	50,000	50,000	50,000	50,000
2251399	Other Contractual Services	4,000	0	4,000	15,000	15,000	15,000
	<b>Services</b>	<b>679,773</b>	<b>286,895</b>	<b>1,013,321</b>	<b>1,058,872</b>	<b>1,058,872</b>	<b>1,058,872</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	6,762	174	16,000	19,950	19,950	19,950
	<b>Minor Capital Repairs</b>	<b>6,762</b>	<b>174</b>	<b>16,000</b>	<b>19,950</b>	<b>19,950</b>	<b>19,950</b>
	<b>Use of Goods &amp; Services</b>	<b>894,254</b>	<b>393,605</b>	<b>1,215,347</b>	<b>1,277,248</b>	<b>1,278,248</b>	<b>1,278,248</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821199	Other Compensation	385	1,950	0	0	0	0
	<b>Transfers N.E.C.</b>	<b>385</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>OTHER CHARGES</b>	<b>385</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>REGISTRAR GENERAL'S DEPARTMENT TOTAL EXPENSES</b>	<b>3,010,904</b>	<b>1,962,772</b>	<b>3,437,761</b>	<b>3,483,562</b>	<b>3,591,165</b>	<b>3,811,165</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	24,370,402	21,465,396	26,298,152	27,924,540	28,711,013	29,265,383
2111102	Salary-Contract Workers	56,232	293,090	797,500	791,550	791,550	791,550
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,000,000	1,000,000	1,000,000	1,500,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>24,426,634</b>	<b>21,758,486</b>	<b>28,095,652</b>	<b>29,716,090</b>	<b>30,502,563</b>	<b>31,556,933</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	22,800	24,000	48,000	46,800	46,800	46,800
2112102	Overtime - Monthly Employees (General)	31,242	6,865	35,000	25,000	25,000	25,000
2112103	Housing Allowance	18,000	13,500	18,000	18,000	18,000	18,000
2112105	Risk & Hazard Allowance	54,699	44,793	100,800	112,800	115,000	120,000
2112111	Shift & On-Call Allowance	0	4,557	32,500	32,500	32,500	32,500
2112115	Responsibility Allowance	14,750	7,500	9,000	9,000	9,000	9,000
2112116	Acting Allowance	0	0	1,500	1,500	1,500	1,500
2112118	General Allowance	36,901	23,916	93,450	94,000	94,000	94,000
2112132	Uniform Allowance	1,933,826	1,562,768	2,287,000	2,365,600	2,605,600	2,845,600
	<b>Allowances</b>	<b>2,112,218</b>	<b>1,687,899</b>	<b>2,625,250</b>	<b>2,705,200</b>	<b>2,947,400</b>	<b>3,192,400</b>
	<b>Personal Emoluments</b>	<b>26,538,852</b>	<b>23,446,385</b>	<b>30,720,902</b>	<b>32,421,290</b>	<b>33,449,963</b>	<b>34,749,333</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	2,285	1,000	20,000	20,000	20,000	20,000
2211106	Detainees & Prisoners Travel	119,526	96,259	126,000	126,000	126,000	126,000
2211110	Subsistence for Travellers Within The Bahamas	0	11,743	50,000	25,000	25,000	25,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>121,811</b>	<b>109,002</b>	<b>196,000</b>	<b>171,000</b>	<b>171,000</b>	<b>171,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	16,430	17,959	20,000	22,000	22,000	22,000
2211210	Subsistence for Travellers Outside The Bahamas	27,649	10,806	17,000	25,000	25,000	25,000
2211214	Incidental Travel Expenses Outside The Bahamas	300	1,850	5,096	5,351	5,351	5,351
	<b>International Travel &amp; Subsistence</b>	<b>44,379</b>	<b>30,615</b>	<b>42,096</b>	<b>52,351</b>	<b>52,351</b>	<b>52,351</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231199	Other Communication & Cable Service	0	0	5,000	4,500	4,500	4,500
	<b>Utilities &amp; Communication</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241104	Oil & Lubricants	323	222	3,000	3,000	3,000	3,000
2241199	Other Fuel & Gasses	626	950	5,680	5,680	5,680	5,680
2241201	Office Supplies & Stationery	760	0	1,000	1,000	1,000	1,000

# [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
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241202	Small Equipment & Tools	1,913	1,547	2,646	2,646	2,646	2,646
2241203	Drugs & Vaccines	0	5,739	25,000	25,000	25,000	25,000
2241204	Medical & Surgical Supplies	5,676	8,172	55,000	50,000	50,000	50,000
2241205	Food, Ice & Drinking Water	10,000	4,461	10,000	10,000	10,000	10,000
2241206	Publications	1,900	3,832	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	1,974	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	94,579	99,308	99,308	114,700	114,700	114,700
2241213	Clothing & Clothing Supplies	0	21,764	100,000	50,000	50,000	50,000
2241215	Electrical Supplies & Parts	7,938	8,243	13,400	13,534	13,534	13,534
2241216	Supplies - Prisoners	79,829	41,176	120,000	100,000	100,000	100,000
2241217	Construction Materials & Parts	5,927	5,398	10,500	10,500	10,500	10,500
2241219	Uniform Supplies	268,264	282,022	300,000	300,000	300,000	300,000
2241220	Educational Supplies	0	0	1,200	1,000	1,000	1,000
2241299	Other Supplies & Materials	150,640	123,593	170,000	177,458	177,458	177,458
	<b>Supplies &amp; Materials</b>	<b>630,349</b>	<b>606,427</b>	<b>922,734</b>	<b>870,518</b>	<b>870,518</b>	<b>870,518</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	0	0	1,000	800	800	800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	3,150	3,308	3,308	3,308
2251108	Tuition, Training, In-service Awards, Subsistence	63,579	23,683	200,000	150,000	150,000	150,000
2251128	Fees & Other Charges	17,975	24,818	25,000	27,500	27,500	27,500
2251129	Staff Engagement	2,841	29,927	35,000	38,500	38,500	38,500
2251203	Freight & Express	4,010	4,986	5,000	5,500	5,500	5,500
2251302	Building Maintenance	130,536	150,893	319,800	300,000	300,000	300,000
2251303	Equipment Maintenance	4,686	10,426	5,000	5,000	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	6,823	12,534	10,500	11,025	11,025	11,025
2251308	Maintenance of Communication Equipment	0	648	2,625	2,500	2,500	2,500
2251310	Grounds Maintenance	7,935	11,442	10,000	10,000	10,000	10,000
2251321	Fumigation & Pest Control	2,529	1,128	10,000	10,000	10,000	10,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,948	2,738	8,000	8,500	8,500	8,500
2251335	Sewerage Maintenance Contracts	14,366	9,032	25,000	25,000	25,000	25,000
2251336	Sanitact Maintenance Contract	1,034	1,240	5,000	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	98,692	80,652	134,785	137,480	137,480	137,480
2251399	Other Contractual Services	2,070	3,080	8,400	8,820	8,820	8,820
	<b>Services</b>	<b>359,024</b>	<b>367,227</b>	<b>808,260</b>	<b>748,933</b>	<b>748,933</b>	<b>748,933</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	34,147	57,238	40,000	44,000	44,000	44,000
	<b>Minor Capital Repairs</b>	<b>34,147</b>	<b>57,238</b>	<b>40,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	56	0	0	0	0	0
2281179	Funeral Expenses	0	533	2,700	2,700	2,700	2,700
2281194	Licence Plate Programme	49,240	32,889	50,000	50,000	50,000	50,000

# [Head 011] BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	Special Financial Transactions	49,296	33,422	52,700	52,700	52,700	52,700
	Use of Goods & Services	1,239,006	1,203,931	2,066,790	1,944,002	1,944,002	1,944,002
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721111	Subsistence/Support of Persons Contract	0	0	1,200	1,000	1,000	1,000
	Social Assistance Benefits	0	0	1,200	1,000	1,000	1,000
	Social Benefits	0	0	1,200	1,000	1,000	1,000
	<b>BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES TOTAL EXPENSES</b>	<b>27,777,858</b>	<b>24,650,316</b>	<b>32,788,892</b>	<b>34,366,292</b>	<b>35,394,965</b>	<b>36,694,335</b>

The Accounting Officer for this Head is the COMMISSIONER

# [Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	580,312	384,129	450,000	647,534	648,182	654,664
2111102	Salary-Contract Workers	213,122	338,036	513,999	293,500	293,500	293,500
	<b>Wages &amp; Salaries (In Cash)</b>	<b>793,434</b>	<b>722,165</b>	<b>963,999</b>	<b>941,034</b>	<b>941,682</b>	<b>948,164</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	3,000	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	11,647	6,848	15,000	30,000	30,000	30,000
2112115	Responsibility Allowance	6,500	4,500	9,000	9,000	9,000	9,000
2112116	Acting Allowance	6,983	20,867	30,150	30,150	30,150	30,150
	<b>Allowances</b>	<b>25,130</b>	<b>32,215</b>	<b>57,150</b>	<b>72,150</b>	<b>72,150</b>	<b>72,150</b>
	<b>Personal Emoluments</b>	<b>818,564</b>	<b>754,380</b>	<b>1,021,149</b>	<b>1,013,184</b>	<b>1,013,832</b>	<b>1,020,314</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	1,446	1,350	2,500	2,650	2,650	2,900
2211103	Mileage Within The Bahamas	0	0	400	400	400	400
2211110	Subsistence for Travellers Within The Bahamas	680	313	2,500	2,750	2,750	3,500
	<b>Domestic Travel &amp; Subsistence</b>	<b>2,126</b>	<b>1,663</b>	<b>5,400</b>	<b>5,800</b>	<b>5,800</b>	<b>6,800</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	750	750	750	750	750
2211210	Subsistence for Travellers Outside The Bahamas	0	960	1,000	1,000	1,150	1,150
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>1,710</b>	<b>1,750</b>	<b>1,750</b>	<b>1,900</b>	<b>1,900</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	569	1,256	2,500	3,000	2,500	2,500
2241205	Food, Ice & Drinking Water	1,763	2,909	5,600	5,600	5,600	5,600
2241206	Publications	1,744	1,125	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	495	2,106	5,500	5,500	5,500	5,500
2241299	Other Supplies & Materials	12,985	8,448	20,000	20,500	20,500	20,500
	<b>Supplies &amp; Materials</b>	<b>17,556</b>	<b>15,844</b>	<b>39,600</b>	<b>40,600</b>	<b>40,100</b>	<b>40,100</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	0	0	1,500	1,500	1,500	1,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	450	1,112	2,500	2,750	2,750	2,750
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	2,750	2,750	2,750	2,750
2251110	Postage, Postal Machines & Services	0	0	60	60	60	60
2251118	Election Expenses	110,395	262,522	355,000	364,795	806,500	2,447,500

# [Head 012] PARLIAMENTARY REGISTRATION DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251129	Staff Engagement	0	0	300	300	300	300
2251337	Operation of Facilities or Other Services	46,440	48,201	62,500	62,500	62,500	62,500
	<b>Services</b>	<b>157,285</b>	<b>311,835</b>	<b>424,610</b>	<b>434,655</b>	<b>876,360</b>	<b>2,517,360</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	4,677	4,755	6,180	7,764	7,764	7,764
	<b>Minor Capital Repairs</b>	<b>4,677</b>	<b>4,755</b>	<b>6,180</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>
	<b>Use of Goods &amp; Services</b>	<b>181,644</b>	<b>335,807</b>	<b>477,540</b>	<b>490,569</b>	<b>931,924</b>	<b>2,573,924</b>
	<b>PARLIAMENTARY REGISTRATION DEPARTMENT TOTAL EXPENSES</b>	<b>1,000,208</b>	<b>1,090,187</b>	<b>1,498,689</b>	<b>1,503,753</b>	<b>1,945,756</b>	<b>3,594,238</b>

The Accounting Officer for this Head is the PARLIAMENTARY COMMISSIONER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	8,906,551	4,001,015	4,861,900	5,814,195	5,872,367	5,991,718
2111102	Salary-Contract Workers	4,317,580	6,465,270	6,656,000	7,190,900	7,190,900	7,190,900
2111201	Regular Weekly Wages	2,077,692	2,819,289	2,980,000	2,980,000	2,980,000	2,980,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>15,301,823</b>	<b>13,285,574</b>	<b>14,497,900</b>	<b>15,985,095</b>	<b>16,043,267</b>	<b>16,162,618</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	125,900	157,600	200,000	200,000	200,000	200,000
2112102	Overtime - Monthly Employees (General)	47,969	24,698	40,000	40,000	40,000	40,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112106	Educational Allowance	658,865	380,857	350,000	1,000,000	1,000,000	1,000,000
2112108	Special Allowance (Additional Qualifications)	49,535	88,450	340,000	340,000	340,000	340,000
2112112	Transport & Mileage Allowance	149,273	94,043	235,000	235,000	235,000	235,000
2112113	Foreign Service Grants/Allowances (Home Leave)	2,319,539	2,232,379	2,150,000	3,000,000	3,000,000	3,000,000
2112114	Duty Allowance	21,650	10,138	30,000	30,000	30,000	40,000
2112115	Responsibility Allowance	57,908	28,346	36,800	36,800	36,800	36,800
2112116	Acting Allowance	8,484	901	14,480	14,480	14,480	14,480
2112117	Hardship Allowance	5,730	9,123	12,000	12,000	12,000	12,000
2112122	Clothing Allowance	42,902	63,880	70,000	70,000	70,000	70,000
2112129	Home Leave Allowance	27,370	25,831	40,000	40,000	40,000	40,000
2112130	Language Allowance	1,300	0	11,040	11,040	11,040	11,040
2112133	Official Entertainment Allowance	3,996	8,011	15,000	15,000	15,000	15,000
2112199	Other Allowances	2,045	2,228	4,000	4,000	4,000	4,000
	<b>Allowances</b>	<b>3,522,466</b>	<b>3,126,485</b>	<b>3,548,320</b>	<b>5,060,320</b>	<b>5,060,320</b>	<b>5,070,320</b>
	<b>Personal Emoluments</b>	<b>18,824,289</b>	<b>16,412,059</b>	<b>18,046,220</b>	<b>21,045,415</b>	<b>21,103,587</b>	<b>21,232,938</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	14,010	16,081	21,588	21,588	21,588	21,588
2211110	Subsistence for Travellers Within The Bahamas	19,749	12,472	20,989	20,989	20,989	20,989
	<b>Domestic Travel &amp; Subsistence</b>	<b>33,759</b>	<b>28,553</b>	<b>42,577</b>	<b>42,577</b>	<b>42,577</b>	<b>42,577</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	189,350	37,213	42,800	42,800	42,800	42,800
2211210	Subsistence for Travellers Outside The Bahamas	82,000	35,081	32,000	32,000	32,000	32,000
	<b>International Travel &amp; Subsistence</b>	<b>271,350</b>	<b>72,294</b>	<b>74,800</b>	<b>74,800</b>	<b>74,800</b>	<b>74,800</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	4,332,937	4,296,234	4,296,234	4,844,062	4,844,062	4,844,062



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2221102	Rent - Office	1,706,168	1,650,000	1,650,000	3,707,636	3,707,636	3,707,636
	<b>Rent</b>	<b>6,039,105</b>	<b>5,946,234</b>	<b>5,946,234</b>	<b>8,551,698</b>	<b>8,551,698</b>	<b>8,551,698</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,952	0	0	0	0	0
2241205	Food, Ice & Drinking Water	2,391	3,069	6,300	5,980	5,980	5,980
2241206	Publications	3,920	4,454	8,180	8,180	8,180	8,180
2241211	Cleaning & Toilet Supplies	718	0	0	0	0	0
2241212	Computer Software Supplies & Materials	1,286	1,496	4,410	4,410	4,410	4,410
2241299	Other Supplies & Materials	5,108	4,376	8,015	8,015	8,015	8,015
	<b>Supplies &amp; Materials</b>	<b>15,375</b>	<b>13,395</b>	<b>26,905</b>	<b>26,585</b>	<b>26,585</b>	<b>26,585</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	1,981	350	3,420	3,420	3,420	3,420
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	498,964	434,393	550,750	550,750	550,750	550,750
2251108	Tuition, Training, In-service Awards, Subsistence	19,552	22,657	35,000	35,000	35,000	35,000
2251110	Postage, Postal Machines & Services	0	33	80	80	80	80
2251111	Security Services Contract	18,264	2,132	32,100	32,100	32,100	32,100
2251112	Operations - Passport Offices	4,146,619	3,735,295	3,935,000	3,935,000	3,935,000	3,935,000
2251115	Consultancy Services	1,052,434	45,153	135,586	135,586	135,586	135,586
2251128	Fees & Other Charges	16,868	13,083	16,700	16,700	16,700	16,700
2251129	Staff Engagement	2,600	3,725	5,000	5,000	5,000	5,000
2251203	Freight & Express	14,025	13,559	31,180	31,180	31,180	31,180
2251302	Building Maintenance	7,164	4,645	11,400	11,400	11,400	11,400
2251306	Computers, Business Machines & Related Equipment	0	798	1,900	1,900	1,900	1,900
2251307	Maintenance of Generators, A/C & Other Machinery	4,890	6,692	10,200	10,200	10,200	10,200
2251310	Grounds Maintenance	0	499	1,520	1,520	1,520	1,520
2251322	Office Furniture Upkeep	1,720	0	1,900	1,900	1,900	1,900
2251325	Maintenance - Fire Prevention/Protection Equipment	578	595	1,520	1,520	1,520	1,520
2251330	Upkeep & Maintenance of Instruments & Apparatus	1,729	405	1,900	1,900	1,900	1,900
2251339	Janitorial Service Contracts	15,354	17,358	28,300	28,300	28,300	28,300
2251399	Other Contractual Services	6,575	20,395	35,000	35,000	35,000	35,000
	<b>Services</b>	<b>5,809,317</b>	<b>4,321,767</b>	<b>4,838,456</b>	<b>4,838,456</b>	<b>4,838,456</b>	<b>4,838,456</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	11,891	10,196	19,230	19,230	19,230	19,230
	<b>Minor Capital Repairs</b>	<b>11,891</b>	<b>10,196</b>	<b>19,230</b>	<b>19,230</b>	<b>19,230</b>	<b>19,230</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	4,415,387	4,106,737	5,865,000	5,265,000	5,265,000	5,265,000
	<b>Operational Expenses</b>	<b>4,415,387</b>	<b>4,106,737</b>	<b>5,865,000</b>	<b>5,265,000</b>	<b>5,265,000</b>	<b>5,265,000</b>
<b>22910EE</b>	<b>Other</b>						





ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2291011	Establishment of Offices	0	0	0	600,000	600,000	600,000
	<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
	<b>Use of Goods &amp; Services</b>	<b>16,596,184</b>	<b>14,499,176</b>	<b>16,813,202</b>	<b>19,418,346</b>	<b>19,418,346</b>	<b>19,418,346</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621101	Operations for IMO (International Maritime Organization)	0	260,000	260,000	0	0	0
2621105	Caribbean Regional Drug Testing Lab	0	0	15,360	15,360	15,360	15,360
2621106	Caribbean Regional Secretariat (CARICOM)	2,248,399	2,529,685	2,544,834	2,544,834	2,544,834	2,544,834
2621107	Caribbean Agriculture Research and Development	132,065	161,065	150,400	150,400	150,400	150,400
2621108	Caribbean Centre For Development Administration	9,600	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	85,586	183,706	226,295	226,295	226,295	226,295
2621112	Caribbean Export Development Agency (CEDA)	68,000	85,346	68,000	68,000	68,000	68,000
2621114	Association of Caribbean States (ACS)	16,808	0	32,000	32,000	32,000	32,000
2621115	Caribbean Regional Fisheries Mechanism	86,101	86,101	86,101	94,169	94,169	94,169
2621116	Caribbean Knowledge and Learning Network	0	0	80,240	80,240	80,240	80,240
2621117	Caribbean Accred Authority for Education & Medicine	13,880	0	13,880	13,880	13,880	13,880
2621118	CARICOM Regional Org. for Standards & Quality	46,976	46,976	46,976	69,546	69,546	69,546
2621119	CARICOM Implementation Agency for Crime & Security	798,400	970,898	798,400	970,898	970,898	970,898
2621120	Commonwealth Secretariat	73,600	0	147,200	147,200	147,200	147,200
2621121	Commonwealth Parliamentary Association	530	54,619	57,520	57,520	57,520	57,520
2621122	Commonwealth Fund For Technical Co-operation (CFTC)	121,920	226,648	243,840	243,840	243,840	243,840
2621124	Commonwealth Agriculture Bureau	6,320	0	6,320	6,320	6,320	6,320
2621125	Commonwealth/Caribbean Medical Research Council	21,359	0	25,360	25,360	25,360	25,360
2621126	Customs Co-operation Council	0	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	12,400	0	24,800	24,800	24,800	24,800
2621133	ACP Common Market	116,000	0	116,000	116,000	116,000	116,000
2621134	Commonwealth Association of Tax Administration (CATA)	0	0	3,840	3,840	3,840	3,840
2621135	Commonwealth of Learning	408	59,980	48,000	60,000	60,000	60,000
2621139	Commonwealth Partnership for Technology Management	0	0	4,480	4,480	4,480	4,480
2621142	Endowment Fund. Commonwealth Scholarship	28,000	0	0	0	0	0
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	0	7,412	18,400	18,400	18,400	18,400
2621146	Office of Trade Negotiator	112,000	176,699	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	17,600	14,077	17,600	17,600	17,600	17,600
2621149	World Health Organization	60,080	60,080	60,080	109,100	109,100	109,100
2621150	World Intellectual Property Organization	0	2,480	2,480	2,480	2,480	2,480



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2621151	World Met. Org. & Vol. Coop Programme	0	15,360	15,360	15,360	15,360	15,360
2621152	International Civil Aviation Organization	14,688	0	29,376	29,376	29,376	29,376
2621153	International Committee of The Red Cross	25,840	0	28,000	53,700	53,700	53,700
2621154	Int'l. Criminal Police Organization (INTERPOL)	0	39,112	80,800	130,000	130,000	130,000
2621155	Organization of American States (OAS)	76,500	0	100,880	100,880	100,880	100,880
2621156	Food & Agricultural Organization (FAO)	63,985	0	65,600	65,600	65,600	65,600
2621157	Pan Am Sanitary Bureau	0	0	63,760	63,760	63,760	63,760
2621158	United Nations	0	0	392,000	392,000	392,000	392,000
2621159	UN Children's Fund (UNICEF)	0	0	1,760	1,760	1,760	1,760
2621160	UN Development Programme (UNDP)	0	0	8,000	8,000	8,000	8,000
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	0	183,262	49,600	49,600	49,600	49,600
2621163	UN Environmental Programme (UNEP)	0	0	12,800	12,800	12,800	12,800
2621164	UN Fund-Drug Abuse Control (UNFDAC)	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	37,714	28,088	41,600	41,600	41,600	41,600
2621172	OPANAL	0	3,200	3,200	4,170	4,170	4,170
2621178	World Tourism Organization	42,400	0	42,400	59,878	59,878	59,878
2621179	Inter-American Institute on Agriculture	18,728	18,728	18,728	18,728	18,728	18,728
2621180	The Latin American Economic System (SELA)	22,068	0	32,000	32,000	32,000	32,000
2621182	Regional Negotiating Machinery	182,773	105,000	192,000	192,000	192,000	192,000
2621184	United Nations Peace Keeping Operations	1,088,012	2,086,619	1,540,812	2,548,201	2,548,201	2,548,201
2621185	UN High Commission For Refugees	3,024	0	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	0	0	4,800	6,000	4,800	4,800
2621190	International Labour Organization (ILO)	56,000	11,088	56,000	56,000	56,000	56,000
2621192	Contribution to International Organizations	591,652	331,424	360,000	360,000	360,000	360,000
2621194	Caribbean Epidemiology Centre (PAHO)	84,666	53,601	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	0	188,240	188,240	256,574	256,574	256,574
	<b>Grants to International Organizations</b>	<b>6,408,882</b>	<b>8,035,894</b>	<b>8,917,842</b>	<b>10,092,269</b>	<b>10,091,069</b>	<b>10,091,069</b>
	<b>Grants</b>	<b>6,408,882</b>	<b>8,035,894</b>	<b>8,917,842</b>	<b>10,092,269</b>	<b>10,091,069</b>	<b>10,091,069</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821403	Bahamas Alrae Ramsey Institute	0	22,161	100,000	100,000	100,000	100,000
2821614	Other Grants	14,568	0	26,256	26,256	26,256	26,256
	<b>Transfers N.E.C.</b>	<b>14,568</b>	<b>22,161</b>	<b>126,256</b>	<b>126,256</b>	<b>126,256</b>	<b>126,256</b>

# [Head 013] MINISTRY OF FOREIGN AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
	\$	\$	\$	\$	\$	\$	
	OTHER CHARGES	14,568	22,161	126,256	126,256	126,256	126,256
	MINISTRY OF FOREIGN AFFAIRS TOTAL EXPENSES	41,843,923	38,969,290	43,903,520	50,682,286	50,739,258	50,868,609

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,951,713	1,205,953	1,717,715	1,502,893	1,517,922	1,533,102
2111102	Salary-Contract Workers	2,412,118	2,241,749	3,170,500	3,647,950	3,647,950	3,647,950
	<b>Wages &amp; Salaries (In Cash)</b>	<b>4,363,831</b>	<b>3,447,702</b>	<b>4,888,215</b>	<b>5,150,843</b>	<b>5,165,872</b>	<b>5,181,052</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	16,250	3,333	9,200	9,200	9,200	9,200
2112102	Overtime - Monthly Employees (General)	12,023	8,401	15,000	15,000	15,000	15,000
2112103	Housing Allowance	36,000	16,017	45,000	69,000	69,000	69,000
2112104	Scarcity Allowance	0	0	5,000	5,000	5,000	5,000
2112105	Risk & Hazard Allowance	2,000	1,200	2,400	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	15,300	7,650	18,600	18,600	18,600	18,600
2112114	Duty Allowance	43,800	29,878	43,800	43,800	43,800	43,800
2112115	Responsibility Allowance	116,515	99,685	108,000	108,000	108,000	108,000
2112116	Acting Allowance	1,154	14,641	3,000	3,000	3,000	3,000
2112122	Clothing Allowance	0	0	1,500	1,500	1,500	1,500
2112125	Disturbance Allowance/Geographical	0	0	1,500	1,500	1,500	1,500
2112199	Other Allowances	0	0	6,000	6,000	6,000	6,000
	<b>Allowances</b>	<b>243,042</b>	<b>180,805</b>	<b>259,000</b>	<b>283,000</b>	<b>283,000</b>	<b>283,000</b>
	<b>Personal Emoluments</b>	<b>4,606,873</b>	<b>3,628,507</b>	<b>5,147,215</b>	<b>5,433,843</b>	<b>5,448,872</b>	<b>5,464,052</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	570,907	341,671	158,656	158,656	158,656	158,656
2211103	Mileage Within The Bahamas	0	0	640	640	640	640
2211110	Subsistence for Travellers Within The Bahamas	60,952	50,596	55,782	55,782	55,782	55,782
2211114	Incidental Travel Expenses Within The Bahamas	7,775	6,800	11,800	11,800	11,800	11,800
	<b>Domestic Travel &amp; Subsistence</b>	<b>639,634</b>	<b>399,067</b>	<b>226,878</b>	<b>226,878</b>	<b>226,878</b>	<b>226,878</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	1,341,831	1,504,993	181,066	181,066	181,066	181,066
2211210	Subsistence for Travellers Outside The Bahamas	1,114,533	706,145	131,777	131,777	131,777	131,777
2211214	Incidental Travel Expenses Outside The Bahamas	0	60,000	30,000	30,000	30,000	30,000
	<b>International Travel &amp; Subsistence</b>	<b>2,456,364</b>	<b>2,271,138</b>	<b>342,843</b>	<b>342,843</b>	<b>342,843</b>	<b>342,843</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	6,426	1,601	4,500	4,500	4,500	4,500
2241205	Food, Ice & Drinking Water	7,562	2,769	10,200	10,200	10,200	10,200
2241206	Publications	5,206	2,603	26,850	26,850	26,850	26,850
2241211	Cleaning & Toilet Supplies	7,471	1,860	6,000	6,000	6,000	6,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	2,870	1,356	24,072	24,072	24,072	24,072
2241213	Clothing & Clothing Supplies	688	0	1,425	1,425	1,425	1,425
2241299	Other Supplies & Materials	16,495	3,845	15,500	15,500	15,500	15,500
	<b>Supplies &amp; Materials</b>	<b>46,718</b>	<b>14,034</b>	<b>88,547</b>	<b>88,547</b>	<b>88,547</b>	<b>88,547</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	1,590,311	1,165,000	2,268,358	2,368,358	2,368,358	2,368,358
2251103	Marketing & Promotion	0	0	248,000	248,000	248,000	248,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,627,228	520,953	330,823	230,823	230,823	230,823
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	10,070	10,070	10,070	10,070
2251114	Consultancy - Delivery Unit	322,198	164,521	1,441,950	1,441,950	1,441,950	1,441,950
2251115	Consultancy Services	176,643	59,072	820,220	820,220	820,220	820,220
2251128	Fees & Other Charges	137,526	81,225	109,000	109,000	109,000	109,000
2251129	Staff Engagement	19,869	4,336	1,900	1,900	1,900	1,900
2251199	Other Services	514,063	98,942	315,000	315,000	315,000	315,000
2251203	Freight & Express	2,613	1,335	4,050	4,050	4,050	4,050
2251302	Building Maintenance	0	1,579	16,150	16,150	16,150	16,150
2251306	Computers, Business Machines & Related Equipment	2,386	835	84,000	84,000	84,000	84,000
2251337	Operation of Facilities or Other Services	1,345,314	288,946	1,540,400	1,540,400	1,540,400	1,540,400
2251339	Janitorial Service Contracts	0	11,067	25,000	25,000	25,000	25,000
	<b>Services</b>	<b>6,738,151</b>	<b>2,397,811</b>	<b>7,214,921</b>	<b>7,214,921</b>	<b>7,214,921</b>	<b>7,214,921</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	27,562	43,597	42,354	42,354	42,354	42,354
	<b>Minor Capital Repairs</b>	<b>27,562</b>	<b>43,597</b>	<b>42,354</b>	<b>42,354</b>	<b>42,354</b>	<b>42,354</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271003	Emission Registry	0	103,045	300,000	300,000	300,000	300,000
	<b>Operational Expenses</b>	<b>0</b>	<b>103,045</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
	<b>Use of Goods &amp; Services</b>	<b>9,908,429</b>	<b>5,228,692</b>	<b>8,215,543</b>	<b>8,215,543</b>	<b>8,215,543</b>	<b>8,215,543</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511205	Water & Sewerage Corporation Development Projects	0	17,526,905	0	36,000,000	36,000,000	36,000,000
	<b>Subsidies to Public Corporations</b>	<b>0</b>	<b>17,526,905</b>	<b>0</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>
	<b>Subsidies</b>	<b>0</b>	<b>17,526,905</b>	<b>0</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821408	Broadcasting Corporation of The Bahamas	11,087,553	2,626,722	9,280,000	0	0	0

# [Head 014] OFFICE OF THE PRIME MINISTER



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2821412	Clifton Heritage Authority	2,579,994	1,797,308	2,200,000	3,700,000	3,700,000	3,700,000
2821413	The Antiquities, Monuments & Museum Corporation	1,999,552	1,919,250	2,559,000	4,459,000	4,459,000	4,459,000
	<b>Transfers N.E.C.</b>	<b>15,667,099</b>	<b>6,343,280</b>	<b>14,039,000</b>	<b>8,159,000</b>	<b>8,159,000</b>	<b>8,159,000</b>
	<b>OTHER CHARGES</b>	<b>15,667,099</b>	<b>6,343,280</b>	<b>14,039,000</b>	<b>8,159,000</b>	<b>8,159,000</b>	<b>8,159,000</b>
	<b>OFFICE OF THE PRIME MINISTER TOTAL EXPENSES</b>	<b>30,182,401</b>	<b>32,727,384</b>	<b>27,401,758</b>	<b>57,808,386</b>	<b>57,823,415</b>	<b>57,838,595</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,701,288	1,345,288	1,424,267	1,447,902	1,462,381	1,477,005
2111102	Salary-Contract Workers	597,186	364,435	978,000	978,000	978,000	978,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,298,474</b>	<b>1,709,723</b>	<b>2,402,267</b>	<b>2,425,902</b>	<b>2,440,381</b>	<b>2,455,005</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	4,715	0	3,000	3,000	3,000	3,000
2112103	Housing Allowance	6,774	0	24,000	24,000	24,000	24,000
2112115	Responsibility Allowance	16,778	6,667	10,000	10,000	10,000	10,000
2112116	Acting Allowance	408	0	16,000	16,000	16,000	16,000
	<b>Allowances</b>	<b>28,675</b>	<b>6,667</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
	<b>Personal Emoluments</b>	<b>2,327,149</b>	<b>1,716,390</b>	<b>2,455,267</b>	<b>2,478,902</b>	<b>2,493,381</b>	<b>2,508,005</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	3,984	1,952	6,100	6,000	6,000	6,000
2211103	Mileage Within The Bahamas	35,900	10,450	13,400	13,400	13,400	13,400
2211110	Subsistence for Travellers Within The Bahamas	12,067	2,835	5,218	5,100	5,100	5,100
	<b>Domestic Travel &amp; Subsistence</b>	<b>51,951</b>	<b>15,237</b>	<b>24,718</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	1,237	416	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	8,762	1,645	5,000	5,000	5,000	5,000
	<b>International Travel &amp; Subsistence</b>	<b>9,999</b>	<b>2,061</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	346	49	2,417	1,500	1,500	1,500
2241205	Food, Ice & Drinking Water	3,995	4,221	1,000	1,000	1,000	1,000
2241206	Publications	792	430	3,000	3,000	3,000	3,000
2241211	Cleaning & Toilet Supplies	290	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	15,152	8,740	25,000	25,000	25,000	25,000
2241299	Other Supplies & Materials	20,896	13,877	30,000	30,000	30,000	30,000
	<b>Supplies &amp; Materials</b>	<b>41,471</b>	<b>27,317</b>	<b>62,417</b>	<b>61,500</b>	<b>61,500</b>	<b>61,500</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	0	0	550	550	550	550
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	5,000	5,000	5,000	5,000
2251128	Fees & Other Charges	2,444	1,343	6,000	6,000	6,000	6,000
2251129	Staff Engagement	9,594	5,818	2,500	2,500	2,500	2,500
2251203	Freight & Express	368	0	2,500	2,500	2,500	2,500

# [Head 016] BAHAMAS INFORMATION SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251302	Building Maintenance	30,054	22,435	10,000	10,000	10,000	10,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	150	0	4,200	4,200	4,200	4,200
2251399	Other Contractual Services	9,131	1,966	7,000	7,500	7,500	7,500
	<b>Services</b>	<b>51,741</b>	<b>31,562</b>	<b>37,750</b>	<b>38,250</b>	<b>38,250</b>	<b>38,250</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	4,457	4,058	7,500	7,500	7,500	7,500
	<b>Minor Capital Repairs</b>	<b>4,457</b>	<b>4,058</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
	<b>Use of Goods &amp; Services</b>	<b>159,619</b>	<b>80,235</b>	<b>142,385</b>	<b>141,750</b>	<b>141,750</b>	<b>141,750</b>
	<b>BAHAMAS INFORMATION SERVICES TOTAL EXPENSES</b>	<b>2,486,768</b>	<b>1,796,625</b>	<b>2,597,652</b>	<b>2,620,652</b>	<b>2,635,131</b>	<b>2,649,755</b>

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) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	828,467	629,304	787,190	747,330	754,804	762,352
2111102	Salary-Contract Workers	0	18,492	32,000	31,700	31,700	31,700
	<b>Wages &amp; Salaries (In Cash)</b>	<b>828,467</b>	<b>647,796</b>	<b>819,190</b>	<b>779,030</b>	<b>786,504</b>	<b>794,052</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	12,584	4,580	6,000	15,000	15,000	15,000
2112105	Risk & Hazard Allowance	66,146	53,781	60,000	76,800	76,800	76,800
2112116	Acting Allowance	9,850	7,387	9,850	9,850	9,850	9,850
	<b>Allowances</b>	<b>88,580</b>	<b>65,748</b>	<b>75,850</b>	<b>101,650</b>	<b>101,650</b>	<b>101,650</b>
	<b>Personal Emoluments</b>	<b>917,047</b>	<b>713,544</b>	<b>895,040</b>	<b>880,680</b>	<b>888,154</b>	<b>895,702</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	396	0	0	0	0	0
2241205	Food, Ice & Drinking Water	499	302	500	500	500	500
2241213	Clothing & Clothing Supplies	1,024	0	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	11,095	3,505	8,000	12,500	12,500	12,500
	<b>Supplies &amp; Materials</b>	<b>13,014</b>	<b>3,807</b>	<b>10,000</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	51,916	17,323	40,000	43,000	43,000	43,000
2251111	Security Services Contract	145,526	154,189	160,704	240,784	240,784	240,784
2251128	Fees & Other Charges	0	181	950	3,500	3,500	3,500
2251129	Staff Engagement	0	0	1,000	1,000	1,000	1,000
2251302	Building Maintenance	1,977	911	2,050	3,040	3,040	3,040
2251306	Computers, Business Machines & Related Equipment	1,795	723	2,000	2,100	2,100	2,100
2251307	Maintenance of Generators, A/C & Other Machinery	369	77	500	500	500	500
2251336	Sanitact Maintenance Contract	514	110	500	2,460	2,460	2,460
2251337	Operation of Facilities or Other Services	45,894	32,897	50,000	40,000	40,000	40,000
	<b>Services</b>	<b>247,991</b>	<b>206,411</b>	<b>257,704</b>	<b>336,384</b>	<b>336,384</b>	<b>336,384</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	1,304	0	1,500	1,700	1,700	1,700
	<b>Minor Capital Repairs</b>	<b>1,304</b>	<b>0</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
	<b>Use of Goods &amp; Services</b>	<b>262,309</b>	<b>210,218</b>	<b>269,204</b>	<b>352,584</b>	<b>352,584</b>	<b>352,584</b>
<b>28000EE</b>	<b>Other Payments</b>						

# [Head 017] GOVERNMENT PRINTING DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
	\$	\$	\$	\$	\$	\$	
	<b>GOVERNMENT PRINTING DEPARTMENT TOTAL EXPENSES</b>	1,179,356	923,762	1,164,244	1,233,264	1,240,738	1,248,286

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

# [Head 018] DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	7,552,567	5,458,151	7,450,000	7,855,000	8,034,000	8,114,680
2111102	Salary-Contract Workers	619,533	488,310	600,000	992,954	992,954	992,954
	<b>Wages &amp; Salaries (In Cash)</b>	<b>8,172,100</b>	<b>5,946,461</b>	<b>8,050,000</b>	<b>8,847,954</b>	<b>9,026,954</b>	<b>9,107,634</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	500	7,500	12,000	12,000	12,000	12,000
2112102	Overtime - Monthly Employees (General)	6,191	15,086	10,000	10,000	10,000	10,000
2112112	Transport & Mileage Allowance	5,505	648	28,800	10,000	10,000	10,000
2112115	Responsibility Allowance	110,090	103,729	222,500	143,600	143,600	143,600
2112116	Acting Allowance	597	1,201	3,000	3,000	3,000	3,000
2112117	Hardship Allowance	3,317	3,031	3,600	4,000	4,000	4,000
2112125	Disturbance Allowance/Geographical	132,319	58,840	170,000	100,000	100,000	100,000
	<b>Allowances</b>	<b>258,519</b>	<b>190,035</b>	<b>449,900</b>	<b>282,600</b>	<b>282,600</b>	<b>282,600</b>
	<b>Personal Emoluments</b>	<b>8,430,619</b>	<b>6,136,496</b>	<b>8,499,900</b>	<b>9,130,554</b>	<b>9,309,554</b>	<b>9,390,234</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	187,902	67,153	30,000	30,000	30,000	30,000
2211103	Mileage Within The Bahamas	250	0	3,000	3,000	3,000	3,000
2211110	Subsistence for Travellers Within The Bahamas	233,240	81,224	20,000	20,000	20,000	20,000
2211114	Incidental Travel Expenses Within The Bahamas	408	710	5,000	5,000	5,000	5,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>421,800</b>	<b>149,087</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	574	1,150	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	4,500	55	15,566	15,000	15,000	15,000
2211214	Incidental Travel Expenses Outside The Bahamas	721	60	5,000	5,000	5,000	5,000
	<b>International Travel &amp; Subsistence</b>	<b>5,795</b>	<b>1,265</b>	<b>30,566</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	678,420	530,861	823,389	750,000	750,000	750,000
2221102	Rent - Office	84,400	66,000	100,000	100,000	100,000	100,000
	<b>Rent</b>	<b>762,820</b>	<b>596,861</b>	<b>923,389</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231202	Street Lighting	60,000	39,600	60,000	60,000	60,000	60,000
2231301	Water Supply	1,150	1,188	1,800	1,800	1,800	1,800
	<b>Utilities &amp; Communication</b>	<b>61,150</b>	<b>40,788</b>	<b>61,800</b>	<b>61,800</b>	<b>61,800</b>	<b>61,800</b>

# [Head 018] DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241101	Gasoline	498,590	346,574	673,000	673,000	673,000	673,000
2241106	Diesel	39,800	29,050	100,000	60,900	60,900	60,900
2241201	Office Supplies & Stationery	185	27,621	58,700	58,700	58,700	58,700
2241205	Food, Ice & Drinking Water	5,443	26,324	57,800	57,800	57,800	57,800
2241206	Publications	4,634	4,194	8,000	8,000	8,000	8,000
2241211	Cleaning & Toilet Supplies	0	29,266	75,800	65,000	65,000	65,000
2241212	Computer Software Supplies & Materials	0	231	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	2,020	910	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	19,970	7,623	34,500	24,500	24,500	24,500
	<b>Supplies &amp; Materials</b>	<b>570,642</b>	<b>471,793</b>	<b>1,017,800</b>	<b>957,900</b>	<b>957,900</b>	<b>957,900</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	0	28,150	64,000	50,000	50,000	50,000
2251102	Advertising & Public Notices	0	920	3,000	3,000	3,000	3,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	44,054	44,500	100,000	100,000	100,000	100,000
2251110	Postage, Postal Machines & Services	1,093	928	3,800	3,800	3,800	3,800
2251128	Fees & Other Charges	328,759	83,886	269,000	274,000	274,000	274,000
2251129	Staff Engagement	23,722	25,460	27,000	28,000	28,000	28,000
2251201	Local Transportation of Goods	5,120	4,080	19,000	19,000	19,000	19,000
2251203	Freight & Express	17,684	12,097	28,450	25,000	25,000	25,000
2251302	Building Maintenance	45,110	20,002	55,000	40,000	40,000	40,000
2251306	Computers, Business Machines & Related Equipment	1,194	1,582	5,000	5,000	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	0	0	15,020	15,020	15,020	15,020
2251317	Emergency Maintenance	8,130	2,060	20,000	15,000	15,000	15,000
2251322	Office Furniture Upkeep	850	659	5,000	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	20,994	18,335	48,000	43,000	43,000	43,000
2251339	Janitorial Service Contracts	0	0	1,500	1,500	1,500	1,500
2251399	Other Contractual Services	134,002	96,314	160,000	140,000	140,000	140,000
	<b>Services</b>	<b>630,712</b>	<b>338,973</b>	<b>823,770</b>	<b>767,320</b>	<b>767,320</b>	<b>767,320</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261199	Miscellaneous Family Island Capital Projects	749,950	679,000	750,000	750,000	750,000	1,000,000
2261201	Transportation Equipment Upkeep	44,084	32,959	64,500	54,500	54,500	54,500
	<b>Minor Capital Repairs</b>	<b>794,034</b>	<b>711,959</b>	<b>814,500</b>	<b>804,500</b>	<b>804,500</b>	<b>1,054,500</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281110	Local Government Junior Council Programme	0	123,480	320,000	384,000	384,000	384,000
2281190	Local Government Act Review Committee	51,383	0	60,000	40,000	40,000	40,000
	<b>Special Financial Transactions</b>	<b>51,383</b>	<b>123,480</b>	<b>380,000</b>	<b>424,000</b>	<b>424,000</b>	<b>424,000</b>
<b>22940EE</b>	<b>Local Government Expenses</b>						
2294001	Local Government Expenses	13,303,151	12,087,772	14,796,936	14,796,936	14,796,936	14,796,936
	<b>Local Government Expenses</b>	<b>13,303,151</b>	<b>12,087,772</b>	<b>14,796,936</b>	<b>14,796,936</b>	<b>14,796,936</b>	<b>14,796,936</b>

# [Head 018] DEPARTMENT OF LOCAL GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>Use of Goods &amp; Services</b>	<b>16,601,487</b>	<b>14,521,978</b>	<b>18,906,761</b>	<b>18,750,456</b>	<b>18,750,456</b>	<b>19,000,456</b>
26000EE	Grants						
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821211	Development of the National Sport	0	92,672	0	500,000	500,000	500,000
2821268	Contribution-Family Island Regatta	0	1,599,666	1,400,000	1,400,000	1,400,000	1,400,000
2821626	Contribution Homecoming New Providence and Family Islands	0	155,879	100,000	100,000	100,000	100,000
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>1,848,217</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>1,848,217</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>DEPARTMENT OF LOCAL GOVERNMENT TOTAL EXPENSES</b>	<b>25,032,106</b>	<b>22,506,691</b>	<b>28,906,661</b>	<b>29,881,010</b>	<b>30,060,010</b>	<b>30,390,690</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 019] DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	803,436	645,446	745,301	752,850	777,859	809,919
2111102	Salary-Contract Workers	30,000	0	60,000	60,000	60,000	60,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>833,436</b>	<b>645,446</b>	<b>805,301</b>	<b>812,850</b>	<b>837,859</b>	<b>869,919</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	87,917	125,786	112,200	240,200	240,200	240,200
2112102	Overtime - Monthly Employees (General)	99	0	1,100	1,100	1,100	1,100
2112115	Responsibility Allowance	5,333	4,667	5,500	8,000	8,000	8,000
	<b>Allowances</b>	<b>93,349</b>	<b>130,453</b>	<b>118,800</b>	<b>249,300</b>	<b>249,300</b>	<b>249,300</b>
	<b>Personal Emoluments</b>	<b>926,785</b>	<b>775,899</b>	<b>924,101</b>	<b>1,062,150</b>	<b>1,087,159</b>	<b>1,119,219</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	1,091	265	2,500	2,510	2,510	2,510
2211110	Subsistence for Travellers Within The Bahamas	537	0	1,000	1,050	1,050	1,050
	<b>Domestic Travel &amp; Subsistence</b>	<b>1,628</b>	<b>265</b>	<b>3,500</b>	<b>3,560</b>	<b>3,560</b>	<b>3,560</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	485	0	500	520	520	520
2241205	Food, Ice & Drinking Water	627	0	5,000	5,100	5,100	5,100
2241206	Publications	430	0	448	457	457	457
2241211	Cleaning & Toilet Supplies	53	0	300	330	330	330
	<b>Supplies &amp; Materials</b>	<b>1,595</b>	<b>0</b>	<b>6,248</b>	<b>6,407</b>	<b>6,407</b>	<b>6,407</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	0	0	0	600	600	600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	552	0	0	0	0	0
2251128	Fees & Other Charges	1,793	929	2,000	3,000	3,000	3,000
2251129	Staff Engagement	0	0	1,000	1,500	1,500	1,500
2251302	Building Maintenance	399	0	300	500	500	500
2251337	Operation of Facilities or Other Services	11,229	9,871	17,500	18,000	18,000	18,000
	<b>Services</b>	<b>13,973</b>	<b>10,800</b>	<b>20,800</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	3,130	1,440	3,000	3,500	3,500	3,500
	<b>Minor Capital Repairs</b>	<b>3,130</b>	<b>1,440</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
	<b>Use of Goods &amp; Services</b>	<b>20,326</b>	<b>12,505</b>	<b>33,548</b>	<b>37,067</b>	<b>37,067</b>	<b>37,067</b>

# [Head 019] DEPARTMENT OF PHYSICAL PLANNING



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
	DEPARTMENT OF PHYSICAL PLANNING TOTAL EXPENSES	947,111	788,404	957,649	1,099,217	1,124,226	1,156,286

The Accounting Officer for this Head is the DIRECTOR

# [Head 020] DEPARTMENT OF LANDS AND SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	844,839	941,825	1,055,166	845,900	856,359	865,910
2111102	Salary-Contract Workers	216,644	24,362	174,934	454,900	454,900	454,900
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,061,483</b>	<b>966,187</b>	<b>1,230,100</b>	<b>1,300,800</b>	<b>1,311,259</b>	<b>1,320,810</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	3,003	1,329	5,000	82,158	82,158	82,158
2112103	Housing Allowance	18,000	57,758	100,000	100,000	100,000	100,000
2112104	Scarcity Allowance	9,167	23,400	80,000	80,000	80,000	80,000
2112105	Risk & Hazard Allowance	6,600	10,473	21,600	21,600	21,600	21,600
2112115	Responsibility Allowance	28,250	24,377	25,500	29,001	29,001	29,001
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	0	0	2,400	2,400	2,400	2,400
	<b>Allowances</b>	<b>65,020</b>	<b>117,337</b>	<b>239,500</b>	<b>320,159</b>	<b>320,159</b>	<b>320,159</b>
	<b>Personal Emoluments</b>	<b>1,126,503</b>	<b>1,083,524</b>	<b>1,469,600</b>	<b>1,620,959</b>	<b>1,631,418</b>	<b>1,640,969</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	2,219	0	10,000	10,000	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	4,146	220	10,000	10,000	10,000	10,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>6,365</b>	<b>220</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	200	1,286	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	200	4,570	1,995	1,995	1,995	1,995
	<b>International Travel &amp; Subsistence</b>	<b>400</b>	<b>5,856</b>	<b>6,995</b>	<b>6,995</b>	<b>6,995</b>	<b>6,995</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,035	1,615	8,000	15,000	15,000	15,000
2241205	Food, Ice & Drinking Water	604	465	1,000	1,000	1,000	1,000
2241206	Publications	1,889	1,611	2,500	2,500	2,500	2,500
2241211	Cleaning & Toilet Supplies	1,272	0	8,000	8,000	8,000	8,000
2241213	Clothing & Clothing Supplies	2,817	0	3,000	6,000	6,000	6,000
2241217	Construction Materials & Parts	506	189	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	14,021	3,514	15,000	15,000	15,000	15,000
	<b>Supplies &amp; Materials</b>	<b>22,144</b>	<b>7,394</b>	<b>42,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	0	0	1,500	1,500	1,500	1,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,055	86	6,500	5,000	5,000	5,000



# [Head 020] DEPARTMENT OF LANDS AND SURVEYS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	10,000	50,000	50,000	50,000
2251110	Postage, Postal Machines & Services	33	0	600	500	500	500
2251111	Security Services Contract	64,932	61,680	75,000	98,300	98,300	98,300
2251115	Consultancy Services	179,683	5,313	300,000	120,000	120,000	120,000
2251128	Fees & Other Charges	1,772	0	3,000	6,500	6,500	6,500
2251129	Staff Engagement	6,364	1,252	3,500	11,691	11,691	11,691
2251144	Survey Campaign	73,796	228,710	250,000	250,000	250,000	250,000
2251199	Other Services	546	726	5,000	5,000	5,000	5,000
2251203	Freight & Express	111	0	760	760	760	760
2251302	Building Maintenance	6,468	972	15,000	35,000	35,000	35,000
2251305	Maintenance Contracts - Air Conditioning System	2,754	0	5,000	5,000	5,000	5,000
2251306	Computers, Business Machines & Related Equipment	727	360	1,520	1,520	1,520	1,520
2251337	Operation of Facilities or Other Services	7,393	7,419	11,500	18,000	18,000	18,000
2251339	Janitorial Service Contracts	2,254	1,637	5,000	5,000	5,000	5,000
	<b>Services</b>	<b>348,888</b>	<b>308,155</b>	<b>693,880</b>	<b>613,771</b>	<b>613,771</b>	<b>613,771</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	4,566	2,662	10,000	10,000	10,000	10,000
	<b>Minor Capital Repairs</b>	<b>4,566</b>	<b>2,662</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>Use of Goods &amp; Services</b>	<b>382,363</b>	<b>324,287</b>	<b>773,375</b>	<b>703,266</b>	<b>703,266</b>	<b>703,266</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821609	Land Surveyors Board Expenses	0	0	1,000	1,000	1,000	1,000
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>DEPARTMENT OF LANDS AND SURVEYS TOTAL EXPENSES</b>	<b>1,508,866</b>	<b>1,407,811</b>	<b>2,243,975</b>	<b>2,325,225</b>	<b>2,335,684</b>	<b>2,345,235</b>

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	6,547,020	3,782,610	4,229,400	4,284,400	4,327,244	4,370,520
2111102	Salary-Contract Workers	1,407,750	1,918,979	2,655,000	3,258,000	3,258,000	3,258,000
2111103	Global Provision - New Appts - Monthly Employees	48,333	0	10,951,231	10,951,231	10,951,231	11,451,231
2111104	Salary Adjustments	0	0	20,000,000	20,000,000	10,000,000	20,000,000
2111105	Salary Review	0	0	0	10,000,000	0	0
2111202	Global Summer Employment	1,660,736	1,587,243	2,500,000	2,500,000	2,500,000	2,500,000
2111205	Employer Pension Contributions	0	0	10,000,000	10,000,000	10,000,000	11,000,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>9,663,839</b>	<b>7,288,832</b>	<b>50,335,631</b>	<b>60,993,631</b>	<b>41,036,475</b>	<b>52,579,751</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	249,300	180,325	300,000	300,000	300,000	300,000
2112102	Overtime - Monthly Employees (General)	88,239	125,765	150,000	150,000	150,000	150,000
2112103	Housing Allowance	45,333	27,967	50,000	92,000	92,000	92,000
2112104	Scarcity Allowance	29,792	9,792	64,000	64,000	64,000	64,000
2112105	Risk & Hazard Allowance	32,000	23,400	36,000	36,000	36,000	36,000
2112112	Transport & Mileage Allowance	46,202	25,976	54,000	54,000	54,000	54,000
2112114	Duty Allowance	6,350	4,500	32,000	32,000	32,000	32,000
2112115	Responsibility Allowance	114,057	77,213	100,000	100,000	100,000	100,000
2112116	Acting Allowance	342	1,187	35,000	35,000	35,000	35,000
	<b>Allowances</b>	<b>611,615</b>	<b>476,125</b>	<b>821,000</b>	<b>863,000</b>	<b>863,000</b>	<b>863,000</b>
	<b>Personal Emoluments</b>	<b>10,275,454</b>	<b>7,764,957</b>	<b>51,156,631</b>	<b>61,856,631</b>	<b>41,899,475</b>	<b>53,442,751</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	59,410	56,917	58,817	58,817	58,817	58,817
2211110	Subsistence for Travellers Within The Bahamas	68,045	27,072	37,280	37,280	37,280	37,280
2211114	Incidental Travel Expenses Within The Bahamas	0	0	380	380	380	380
	<b>Domestic Travel &amp; Subsistence</b>	<b>127,455</b>	<b>83,989</b>	<b>96,477</b>	<b>96,477</b>	<b>96,477</b>	<b>96,477</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	74,391	40,000	40,300	45,300	45,300	45,300
2211210	Subsistence for Travellers Outside The Bahamas	77,926	44,260	45,480	45,480	45,480	45,480
	<b>International Travel &amp; Subsistence</b>	<b>152,317</b>	<b>84,260</b>	<b>85,780</b>	<b>90,780</b>	<b>90,780</b>	<b>90,780</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	1,190,915	85,164	710,000	239,000	239,000	239,000
2221201	Lease of Vehicles	5,994,326	4,028,619	6,000,000	6,000,000	6,000,000	6,000,000
	<b>Rent</b>	<b>7,185,241</b>	<b>4,113,783</b>	<b>6,710,000</b>	<b>6,239,000</b>	<b>6,239,000</b>	<b>6,239,000</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231101	Telephone - Landline	14,509,996	7,896,736	16,830,383	16,830,383	16,830,383	16,830,383



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2231102	Telephone - Mobile	4,941,108	3,219,789	5,520,000	5,520,000	5,520,000	5,520,000
2231110	Digitization Services	0	0	0	494,750	494,750	494,750
2231201	Electricity	7,464,554	375,811	30,000,000	30,000,000	30,000,000	32,000,000
2231202	Street Lighting	10,046,739	0	10,104,899	10,104,899	10,104,899	10,104,899
2231301	Water Supply	9,194,629	3,664,309	12,000,000	12,000,000	12,000,000	13,000,000
	<b>Utilities &amp; Communication</b>	<b>46,157,026</b>	<b>15,156,645</b>	<b>74,455,282</b>	<b>74,950,032</b>	<b>74,950,032</b>	<b>77,950,032</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241101	Gasoline	3,450,058	4,345,541	5,001,000	5,001,000	5,001,000	5,251,000
2241102	Aviation Fuel	256,000	121,204	256,000	256,000	256,000	296,000
2241103	Propane Gas	1,998	915	5,100	5,100	5,100	5,100
2241106	Diesel	3,475,000	2,403,379	3,475,000	3,475,000	3,475,000	3,975,000
2241201	Office Supplies & Stationery	1,371,401	1,199,951	1,614,856	1,614,856	1,614,856	2,214,857
2241205	Food, Ice & Drinking Water	7,342,799	6,721,208	5,721,080	1,657,274	1,657,274	2,157,274
2241206	Publications	9,920	4,472	10,000	10,000	10,000	10,000
2241211	Cleaning & Toilet Supplies	1,975,210	1,438,191	2,015,081	2,015,081	2,015,081	2,215,081
2241212	Computer Software Supplies & Materials	3,497	1,191	3,750	3,750	3,750	3,750
2241213	Clothing & Clothing Supplies	4,871	3,261	5,000	5,000	5,000	5,000
2241214	Food (For Animals)	109,003	108,873	142,000	142,000	142,000	142,000
2241228	Prepared Food (Contractual)	0	0	0	4,003,706	4,003,706	4,503,706
2241299	Other Supplies & Materials	2,181	1,214	2,500	2,500	2,500	2,500
	<b>Supplies &amp; Materials</b>	<b>18,001,938</b>	<b>16,349,400</b>	<b>18,251,367</b>	<b>18,191,267</b>	<b>18,191,267</b>	<b>20,781,268</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	1,358,506	829,711	1,126,667	1,126,667	1,126,667	1,226,667
2251102	Advertising & Public Notices	28,267	23,115	35,500	35,500	35,500	35,500
2251104	Professional Services (Audit, Accounting)	99,231	64,918	100,000	100,000	100,000	100,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	99,160	203,288	616,400	616,400	616,400	616,400
2251108	Tuition, Training, In-service Awards, Subsistence	0	16,827	50,000	50,000	50,000	50,000
2251109	Licencing & Inspection of Vehicles	492,551	483,219	642,551	642,551	642,551	742,551
2251110	Postage, Postal Machines & Services	4,560	1,212	4,560	4,560	4,560	4,560
2251111	Security Services Contract	650,000	378,554	400,000	400,000	400,000	400,000
2251115	Consultancy Services	30,186,867	18,666,016	20,175,000	27,175,000	27,175,000	27,175,000
2251128	Fees & Other Charges	341,042	854,496	133,000	136,000	136,000	136,000
2251129	Staff Engagement	6,886	2,215	7,225	7,225	7,225	7,225
2251143	Support for Digital Currency Implementation	317,948	330,347	1,000,000	1,000,000	500,000	500,000
2251165	Up Skill Programme Life Long Learning	0	0	0	1,000,000	1,000,000	1,000,000
2251203	Freight & Express	44	0	652	804	804	804
2251302	Building Maintenance	12,748	3,086	12,800	12,800	12,800	12,800
2251303	Equipment Maintenance	5,414,377	4,360,834	5,450,000	5,450,000	5,450,000	5,450,000
2251322	Office Furniture Upkeep	11,157	8,045	20,000	20,000	20,000	20,000
2251337	Operation of Facilities or Other Services	7,912,042	8,459,559	7,500,000	7,500,000	7,500,000	7,500,000
	<b>Services</b>	<b>46,935,386</b>	<b>34,685,442</b>	<b>37,274,355</b>	<b>45,277,507</b>	<b>44,777,507</b>	<b>44,977,507</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	149,828	93,957	151,500	153,000	153,000	153,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>Minor Capital Repairs</b>	<b>149,828</b>	<b>93,957</b>	<b>151,500</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271017	Public Procurement Department	476,196	82,158	500,000	500,000	500,000	500,000
	<b>Operational Expenses</b>	<b>476,196</b>	<b>82,158</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281104	Tax Reform	10,766,971	8,585,620	10,000,000	10,000,000	10,000,000	10,000,000
2281148	IDB Country Programme	632,481	34,805	950,000	950,000	950,000	950,000
2281162	International Conferences	44,996	20,464	100,000	100,000	100,000	100,000
2282106	Outstanding Commitments - Various Ministries and Department	39,399,981	2,736,369	4,671,941	4,180,941	4,180,941	6,180,941
2282112	BTC Pension Contingent Liability	25,390,487	0	24,771,439	24,771,439	24,771,439	24,771,439
2282113	ELA Bond Payment	9,467,951	0	0	0	0	0
	<b>Special Financial Transactions</b>	<b>85,702,867</b>	<b>11,377,258</b>	<b>40,493,380</b>	<b>40,002,380</b>	<b>40,002,380</b>	<b>42,002,380</b>
<b>22930EE</b>	<b>Tourism Related</b>						
2293001	Ministry of Tourism-Heads of Agreement	2,000,000	3,000,000	3,025,000	3,025,000	3,025,000	3,025,000
	<b>Tourism Related</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,025,000</b>	<b>3,025,000</b>	<b>3,025,000</b>	<b>3,025,000</b>
	<b>Use of Goods &amp; Services</b>	<b>206,888,254</b>	<b>85,026,892</b>	<b>181,043,141</b>	<b>188,525,443</b>	<b>188,025,443</b>	<b>195,815,444</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25200EE</b>	<b>Subsidies to Private Enterprises</b>						
2521007	Equity Contribution - Bahamar	4,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	<b>Subsidies to Private Enterprises</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
	<b>Subsidies</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621127	OECD Non-Member Fees	0	0	55,000	55,000	55,000	55,000
2621181	Administration of Tax Info Exchange Agreement	32,290	0	50,000	50,000	50,000	50,000
	<b>Grants to International Organizations</b>	<b>32,290</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
	<b>Grants</b>	<b>32,290</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721112	National Drug Plan	15,000,000	14,707,865	18,000,000	0	0	0
2721114	Contribution Arrears - BAIC & BCB	0	3,000,000	5,700,000	4,300,000	0	0
2721116	Primary School Breakfast Pilot Programme	0	441,651	1,000,000	6,000,000	6,000,000	6,500,000
	<b>Social Assistance Benefits</b>	<b>15,000,000</b>	<b>18,149,516</b>	<b>24,700,000</b>	<b>10,300,000</b>	<b>6,000,000</b>	<b>6,500,000</b>



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>Social Benefits</b>	<b>15,000,000</b>	<b>18,149,516</b>	<b>24,700,000</b>	<b>10,300,000</b>	<b>6,000,000</b>	<b>6,500,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821110	Clico Obligations	63,009	0	3,800,000	0	0	0
2821116	Sundry Constituency Projects	3,900,000	3,825,000	3,900,000	3,900,000	3,900,000	3,900,000
2821261	Fiscal Responsibility Council	0	0	150,000	150,000	150,000	150,000
2821267	Budget Reserve Appropriations	8,300,167	0	56,264,654	60,275,379	47,575,379	70,275,379
2821402	Provisions for Resolve Interest Payment - Bank of The Bahamas Bond	1,534,750	0	4,000,000	4,000,000	4,000,000	4,000,000
2821425	Bahamas National Statistical Institute	0	0	0	4,000,000	4,000,000	4,500,000
2821512	Bahamas Development Bank	3,000,000	2,261,165	3,000,000	3,000,000	3,000,000	3,000,000
	<b>Transfers N.E.C.</b>	<b>16,797,926</b>	<b>6,086,165</b>	<b>71,114,654</b>	<b>75,325,379</b>	<b>62,625,379</b>	<b>85,825,379</b>
<b>28300EE</b>	<b>Premiums, Fees &amp; Claims</b>						
2831102	Ins Prem-Airprt,Aircraft&Carrier	210,000	209,575	210,000	210,000	210,000	210,000
2831103	Insurance Premiums - Equipment/Buildings	240,000	158,400	285,360	285,360	285,360	285,360
2831104	Caribbean Catastrophe Risk Insurance Facility	3,878,522	1,174,563	4,281,374	4,281,374	4,281,374	4,281,374
2831106	Ins Premiums-Port/Docks/Vessel	900,000	900,000	900,000	900,000	900,000	900,000
2831107	Insurance Premiums - Vehicles	850,000	850,000	850,000	850,000	850,000	850,000
	<b>Premiums, Fees &amp; Claims</b>	<b>6,078,522</b>	<b>3,292,538</b>	<b>6,526,734</b>	<b>6,526,734</b>	<b>6,526,734</b>	<b>6,526,734</b>
	<b>OTHER CHARGES</b>	<b>22,876,448</b>	<b>9,378,703</b>	<b>77,641,388</b>	<b>81,852,113</b>	<b>69,152,113</b>	<b>92,352,113</b>
	<b>MINISTRY OF FINANCE TOTAL EXPENSES</b>	<b>259,072,446</b>	<b>123,320,068</b>	<b>338,646,160</b>	<b>346,639,187</b>	<b>309,182,031</b>	<b>352,215,308</b>

The Accounting Officer for this Head is the FINANCIAL SECRETARY

# [Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	9,125,926	9,113,568	8,384,900	8,404,900	8,488,949	8,573,840
2111102	Salary-Contract Workers	0	530,711	1,328,850	1,328,850	1,328,850	1,328,850
	<b>Wages &amp; Salaries (In Cash)</b>	<b>9,125,926</b>	<b>9,644,279</b>	<b>9,713,750</b>	<b>9,733,750</b>	<b>9,817,799</b>	<b>9,902,690</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	33,736	28,894	50,000	50,000	50,000	50,000
2112102	Overtime - Monthly Employees (General)	277,078	160,809	169,943	250,000	250,000	250,000
2112103	Housing Allowance	19,500	17,700	30,600	30,600	30,600	30,600
2112105	Risk & Hazard Allowance	20,181	15,286	20,000	20,000	20,000	20,000
2112112	Transport & Mileage Allowance	183,178	222,313	297,000	347,000	347,000	347,000
2112115	Responsibility Allowance	10,833	7,500	300,000	119,430	119,430	119,430
2112116	Acting Allowance	2,000	1,500	6,000	6,000	6,000	6,000
	<b>Allowances</b>	<b>546,506</b>	<b>454,002</b>	<b>873,543</b>	<b>823,030</b>	<b>823,030</b>	<b>823,030</b>
<b>21200EE</b>	<b>Employer's Social Contribution</b>						
2121101	National Insurance Contributions (Monthly Staff)	34,794,696	24,783,135	33,946,084	35,000,000	35,350,000	35,750,000
2121102	National Insurance Contributions (Weekly Staff)	438,583	105,934	509,890	860,645	880,645	930,645
	<b>Employer's Social Contribution</b>	<b>35,233,279</b>	<b>24,889,069</b>	<b>34,455,974</b>	<b>35,860,645</b>	<b>36,230,645</b>	<b>36,680,645</b>
	<b>Personal Emoluments</b>	<b>44,905,711</b>	<b>34,987,350</b>	<b>45,043,267</b>	<b>46,417,425</b>	<b>46,871,474</b>	<b>47,406,365</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	8,308	871	8,500	6,575	6,575	6,575
2211110	Subsistence for Travellers Within The Bahamas	18,114	5,620	4,550	5,413	5,413	5,413
	<b>Domestic Travel &amp; Subsistence</b>	<b>26,422</b>	<b>6,491</b>	<b>13,050</b>	<b>11,988</b>	<b>11,988</b>	<b>11,988</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
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	0	2,328	1,465	1,465	1,465
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>4,328</b>	<b>3,465</b>	<b>3,465</b>	<b>3,465</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	55,000	46,200	55,440	55,440	55,440	55,440
	<b>Rent</b>	<b>55,000</b>	<b>46,200</b>	<b>55,440</b>	<b>55,440</b>	<b>55,440</b>	<b>55,440</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	124	403	1,000	2,200	2,200	2,200
2241205	Food, Ice & Drinking Water	2,516	716	3,500	7,500	7,500	7,500
2241206	Publications	547	228	1,824	2,200	2,200	2,200

# [Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	150	76	1,000	3,000	3,000	3,000
2241212	Computer Software Supplies & Materials	307	0	3,016	3,016	3,016	3,016
2241213	Clothing & Clothing Supplies	0	258	3,000	5,700	5,700	5,700
2241299	Other Supplies & Materials	7,568	2,791	12,500	12,500	12,500	12,500
	<b>Supplies &amp; Materials</b>	<b>11,212</b>	<b>4,472</b>	<b>25,840</b>	<b>36,116</b>	<b>36,116</b>	<b>36,116</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	43,781	8,926	90,000	90,000	90,000	90,000
2251102	Advertising & Public Notices	86,094	22,868	55,000	55,500	55,500	55,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	12,409	9,784	15,280	73,875	73,875	73,875
2251108	Tuition, Training, In-service Awards, Subsistence	280	489	55,000	48,000	48,000	48,000
2251110	Postage, Postal Machines & Services	0	33	200	200	200	200
2251121	Bank Service Charges	704,663	501,147	1,200,000	1,210,000	1,210,000	2,210,000
2251122	Credit Card Service Charges	8,861,262	7,181,756	8,304,758	9,154,993	9,154,993	9,304,993
2251128	Fees & Other Charges	180,178	56,093	175,286	176,760	176,760	176,760
2251129	Staff Engagement	6,399	8,426	25,100	25,100	25,100	25,100
2251199	Other Services	160	0	15,965	15,965	15,965	15,965
2251203	Freight & Express	0	0	0	3,080	3,080	3,080
2251302	Building Maintenance	0	0	0	10,000	10,000	10,000
2251303	Equipment Maintenance	0	421	8,500	8,500	8,500	8,500
2251306	Computers, Business Machines & Related Equipment	3,426	0	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	0	0	7,200	7,200	7,200
2251337	Operation of Facilities or Other Services	365,003	224,828	450,000	442,800	442,800	443,070
2251399	Other Contractual Services	0	0	1,235	1,235	1,235	1,235
	<b>Services</b>	<b>10,263,655</b>	<b>8,014,771</b>	<b>10,431,505</b>	<b>11,358,389</b>	<b>11,358,389</b>	<b>12,508,659</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	7,436	1,563	40,000	32,000	32,000	32,000
	<b>Minor Capital Repairs</b>	<b>7,436</b>	<b>1,563</b>	<b>40,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281192	Guarantee Bond - Public Officers	0	0	475	475	475	475
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>
	<b>Use of Goods &amp; Services</b>	<b>10,363,725</b>	<b>8,073,497</b>	<b>10,570,638</b>	<b>11,497,873</b>	<b>11,497,873</b>	<b>12,648,143</b>
	<b>OTHER CHARGES</b>						
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27300EE</b>	<b>Pensions &amp; Gratuities</b>						
2731102	Parliamentary Pensions	1,796,909	1,279,784	1,071,101	1,771,101	1,771,101	2,271,101
2731103	War Veterans & Widows Pensions	0	0	14,600	14,600	14,600	14,600

# [Head 022] TREASURY DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2731104	Widows & Orphans Pensions	134,027	98,512	135,575	135,575	135,575	135,575
2731105	Pensions - Ex-Service Men (Br. Legion Fund)	50,000	50,000	50,000	50,000	50,000	50,000
2731201	Public Officials/Staff Gratuities	0	2,309,675	3,000,000	4,000,000	4,100,000	5,100,000
2731202	Parliamentary Officials Gratuities	105,376	11,761	150,000	686,899	693,780	693,780
	<b>Pensions &amp; Gratuities</b>	<b>2,086,312</b>	<b>3,749,732</b>	<b>4,421,276</b>	<b>6,658,175</b>	<b>6,765,056</b>	<b>8,265,056</b>
	<b>Social Benefits</b>	<b>2,086,312</b>	<b>3,749,732</b>	<b>4,421,276</b>	<b>6,658,175</b>	<b>6,765,056</b>	<b>8,265,056</b>
	<b>TREASURY DEPARTMENT TOTAL EXPENSES</b>	<b>57,355,748</b>	<b>46,810,579</b>	<b>60,035,181</b>	<b>64,573,473</b>	<b>65,134,403</b>	<b>68,319,564</b>

The Accounting Officer for this Head is the TREASURER

PUBLIC DEBT SERVICING - REDEMPTION NOT INCLUDED IN TOTAL ABOVE

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



# [Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	26,551,039	19,539,851	23,494,652	26,182,742	26,444,570	26,709,020
2111102	Salary-Contract Workers	24,236	0	50,650	105,450	105,450	105,450
2111103	Global Provision - New Appts - Monthly Employees	0	0	1,000,000	1,000,000	1,000,000	1,500,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>26,575,275</b>	<b>19,539,851</b>	<b>24,545,302</b>	<b>27,288,192</b>	<b>27,550,020</b>	<b>28,314,470</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	5,448,546	3,690,734	3,000,000	4,000,000	4,000,000	4,000,000
2112104	Scarcity Allowance	4,167	3,333	5,000	5,000	5,000	5,000
2112105	Risk & Hazard Allowance	0	2,340	3,120	3,338	3,338	3,338
2112111	Shift & On-Call Allowance	1,587,592	1,163,686	1,860,000	2,354,500	2,354,500	2,354,500
2112115	Responsibility Allowance	314,764	74,032	106,400	106,400	106,400	106,400
2112116	Acting Allowance	3,356	5,700	8,000	8,000	8,000	8,000
2112117	Hardship Allowance	0	12,500	0	6,000	6,000	6,000
2112124	Resettlement Allowance	13,250	23,850	26,500	26,500	26,500	26,500
2112125	Disturbance Allowance/Geographical	334,956	244,936	334,800	349,800	349,800	349,800
2112132	Uniform Allowance	1,939,589	1,317,833	2,105,400	2,613,600	2,613,600	2,613,600
2112199	Other Allowances	13,343	142	14,400	14,400	14,400	14,400
	<b>Allowances</b>	<b>9,659,563</b>	<b>6,539,086</b>	<b>7,463,620</b>	<b>9,487,538</b>	<b>9,487,538</b>	<b>9,487,538</b>
	<b>Personal Emoluments</b>	<b>36,234,838</b>	<b>26,078,937</b>	<b>32,008,922</b>	<b>36,775,730</b>	<b>37,037,558</b>	<b>37,802,008</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	61,469	46,733	40,000	47,050	47,050	47,050
2211110	Subsistence for Travellers Within The Bahamas	57,653	11,923	48,000	36,450	36,450	36,450
	<b>Domestic Travel &amp; Subsistence</b>	<b>119,122</b>	<b>58,656</b>	<b>88,000</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	10,416	935	6,000	6,000	6,000	6,000
2211210	Subsistence for Travellers Outside The Bahamas	15,276	3,962	4,000	4,000	4,000	4,000
	<b>International Travel &amp; Subsistence</b>	<b>25,692</b>	<b>4,897</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	1,317,107	1,280,264	1,744,600	1,744,600	1,744,600	1,744,600
2221102	Rent - Office	319,251	227,961	360,000	360,000	360,000	360,000
	<b>Rent</b>	<b>1,636,358</b>	<b>1,508,225</b>	<b>2,104,600</b>	<b>2,104,600</b>	<b>2,104,600</b>	<b>2,104,600</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241104	Oil & Lubricants	0	0	3,000	3,000	3,000	3,000
2241201	Office Supplies & Stationery	1,567	1,268	2,000	2,000	2,000	2,000
2241202	Small Equipment & Tools	16,019	6,733	15,000	13,400	13,400	13,400

# [Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241204	Medical & Surgical Supplies	7,145	4,860	8,000	8,800	8,800	8,800
2241205	Food, Ice & Drinking Water	2,083	2,443	5,000	4,500	4,500	4,500
2241206	Publications	6,556	6,028	8,000	8,000	8,000	8,000
2241211	Cleaning & Toilet Supplies	726	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	11,311	18,914	8,000	19,200	19,200	19,200
2241213	Clothing & Clothing Supplies	77,148	240,661	200,000	334,000	334,000	334,000
2241231	Medals	0	0	150,000	180,000	180,000	180,000
2241299	Other Supplies & Materials	55,230	27,614	100,000	64,800	64,800	64,800
	<b>Supplies &amp; Materials</b>	<b>177,785</b>	<b>308,521</b>	<b>501,000</b>	<b>639,700</b>	<b>639,700</b>	<b>639,700</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	0	1,600	5,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,307	9,037	35,500	53,000	53,000	53,000
2251108	Tuition, Training, In-service Awards, Subsistence	25,297	41,284	75,000	75,000	75,000	75,000
2251110	Postage, Postal Machines & Services	427	146	1,500	1,200	1,200	1,200
2251111	Security Services Contract	128,833	88,723	180,000	180,000	180,000	180,000
2251115	Consultancy Services	152,893	108,143	780,000	570,787	570,787	570,787
2251128	Fees & Other Charges	165,790	106,975	150,000	142,500	142,500	142,500
2251129	Staff Engagement	96,369	22,147	40,000	52,000	52,000	52,000
2251201	Local Transportation of Goods	3,328	2,450	5,000	5,000	5,000	5,000
2251203	Freight & Express	27,786	16,179	28,230	27,530	27,530	27,530
2251302	Building Maintenance	20,671	10,082	67,000	67,000	67,000	67,000
2251303	Equipment Maintenance	13,469	9,270	30,000	31,100	31,100	31,100
2251306	Computers, Business Machines & Related Equipment	6,840	16,264	40,000	40,000	40,000	40,000
2251336	Sanitact Maintenance Contract	15,442	8,096	15,000	15,000	15,000	15,000
2251339	Janitorial Service Contracts	213,384	135,326	200,000	171,295	171,295	171,295
2251399	Other Contractual Services	56,548	36,629	68,805	68,805	68,805	68,805
	<b>Services</b>	<b>933,384</b>	<b>612,351</b>	<b>1,721,035</b>	<b>1,505,217</b>	<b>1,505,217</b>	<b>1,505,217</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	88,621	76,304	100,000	125,000	125,000	125,000
2261203	Maintenance & Upkeep of Sea Crafts	16,263	11,054	50,000	25,000	25,000	25,000
	<b>Minor Capital Repairs</b>	<b>104,884</b>	<b>87,358</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
	<b>Use of Goods &amp; Services</b>	<b>2,997,225</b>	<b>2,580,008</b>	<b>4,574,635</b>	<b>4,493,017</b>	<b>4,493,017</b>	<b>4,493,017</b>
<b>24000EE</b>	<b>Interest</b>						
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621109	Caribbean Customs Law Enforcement Council	0	0	10,450	10,450	10,450	10,450
	<b>Grants to International Organizations</b>	<b>0</b>	<b>0</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>
	<b>Grants</b>	<b>0</b>	<b>0</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>

# [Head 023] CUSTOMS DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821199	Other Compensation	0	653,657	375,000	375,000	375,000	375,000
	Transfers N.E.C.	0	653,657	375,000	375,000	375,000	375,000
	OTHER CHARGES	0	653,657	375,000	375,000	375,000	375,000
	<b>CUSTOMS DEPARTMENT TOTAL EXPENSES</b>	<b>39,232,063</b>	<b>29,312,602</b>	<b>36,969,007</b>	<b>41,654,197</b>	<b>41,916,025</b>	<b>42,680,475</b>

The Accounting Officer for this Head is the COMPTROLLER

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22920EE</b>	<b>Finance Charges (Hedging/Charges)</b>						
2292011	Hedging Gain/Losses	7,355,595	5,868,484	8,000,000	8,000,000	6,000,000	8,000,000
2292012	Fees & Charges on Debt Transactions	7,178,491	15,977,337	14,000,000	12,000,000	10,000,000	12,000,000
	<b>Finance Charges (Hedging/Charges)</b>	<b>14,534,086</b>	<b>21,845,821</b>	<b>22,000,000</b>	<b>20,000,000</b>	<b>16,000,000</b>	<b>20,000,000</b>
	<b>Use of Goods &amp; Services</b>	<b>14,534,086</b>	<b>21,845,821</b>	<b>22,000,000</b>	<b>20,000,000</b>	<b>16,000,000</b>	<b>20,000,000</b>
<b>24000EE</b>	<b>Interest</b>						
<b>24100EE</b>	<b>Interest to Non Residents</b>						
2411106	Goldman Sachs International Repurchase	10,647,961	5,372,344	4,619,700	6,019,700	1,168,581	0
2411119	IDB 1695/OC-BH Education Support Programme	148,430	111,922	141,430	108,431	43,053	8,664
2411120	IADB 1988/OC-BH Supplementary Financing	1,898,615	878,765	1,759,577	1,730,208	1,358,485	1,183,212
2411121	CDB 09/OR-BHA Loan US\$10.109M	134,087	91,854	115,231	115,268	61,236	32,419
2411122	Airport Highway Project Loan	630,140	536,336	648,625	548,625	420,879	319,844
2411123	Air Transport Reform Programme (2682/83) OC-BH Loan	283,942	129,415	256,042	224,413	189,818	159,450
2411124	North Abaco Port/Abaco Bridge (Sept/Mar)	514,768	446,409	527,717	419,305	399,305	309,305
2411125	IADB 2773/OC-BH NPTP S.F.II	1,196,306	562,775	1,225,498	1,045,550	948,529	871,103
2411126	CDB 02/SFR-BHA(29/08/2013) US\$750,000 2023	1,804	129	1,947	0	0	0
2411127	IADB 5296/OC-BH Health System Strengthening	140,641	659,969	751,526	651,499	640,468	640,468
2411129	IDB (16.7M) Loan 1617/OC-BH (28/04/2005)	35,951	13,021	39,422	20,422	0	0
2411133	US\$ EEC Rural Energy (1991) 2000-2030	2,226	2,064	2,228	1,950	1,434	1,137
2411140	US\$200.0M Notes (6.625%) Due May 15 2033 J P Morgan	13,250,000	6,625,000	13,250,000	13,250,000	13,250,000	13,250,000
2411141	US\$300M Bond (20/11/2009) 6.950% JP Morgan	20,850,000	10,425,000	20,850,000	20,850,000	20,850,000	20,850,000
2411152	Export/Import Bank of China Loan	30,159	22,881	31,769	21,770	19,769	16,769
2411153	US \$100M Bond	7,125,000	3,562,500	7,125,000	7,125,000	7,125,000	7,125,000
2411155	US\$300M Notes (5.75%)	17,250,000	17,250,000	17,250,000	0	0	0
2411156	USD \$750M 6% Notes (2026-2028)	45,000,000	22,500,000	45,000,000	45,000,000	45,000,000	45,000,000
2411158	Deutsche Bank 45M Euro Senior Unsecured Facility	3,096,563	1,535,625	3,181,875	3,121,875	3,121,875	3,121,875
2411160	Deutsche Bank RBDF Atradius Loan	584,667	1,288,785	941,845	142,604	142,604	0
2411161	IADB 3340/OC-BH Loan	309,918	367,094	433,987	410,673	326,622	232,952
2411162	IADB 3499/OC-BH Loan	322,753	433,818	322,753	440,218	321,778	267,861
2411163	Credit Suisse CHF 100 Million Loan	2,986,918	3,344,033	2,556,428	2,578,336	0	0
2411164	Credit Suisse CHF 150 Million Loan	5,005,670	6,124,182	5,055,133	5,455,262	3,655,261	0

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2411166	IADB 4549/OC-BH \$30 Million Government Digital Transformation to Strengthen Competitiveness Loan	200,412	374,751	309,488	340,746	465,760	366,015
2411167	IADB Loan 4363/OC-BH	153,204	187,532	237,273	375,064	322,783	303,515
2411168	IADB Loan 3907/OC-BH	361,728	496,138	808,498	1,354,207	1,281,991	1,209,774
2411169	IADB Loan 3787/OC-BH	618,225	682,970	693,414	685,314	654,805	616,841
2411171	Deutsche Bank Senior Unsecured 207.371585 Euro Loan	26,867,534	22,032,601	24,675,986	7,417,100	0	0
2411172	US\$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	16,045,895	11,905,285	16,415,306	11,632,160	10,749,169	4,068,116
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	11,250,000	22,500,000	22,500,000	22,500,000	22,500,000
2411180	US\$180 Million Loan	6,160,018	0	0	0	0	0
2411181	IADB 2756/OC-BH Trade Sector Loan	342,955	314,620	342,956	308,412	271,153	249,014
2411182	IADB 2758/OC-BH Social Safety Loan	87,349	79,929	87,349	77,356	68,897	63,272
2411190	IADB 4853/OC-BH Contingent Loan	2,012,800	1,903,040	2,062,800	1,938,095	1,760,373	1,666,476
2411191	CDB #12/OR-BHA Loan	76,830	65,498	176,688	88,397	52,106	32,751
2411192	CDB 11/OR-BHA Loan Water & Sewerage	828,730	640,650	796,717	813,539	598,033	593,257
2411193	CDB 13/OR-BHA Loan	100,392	80,653	433,407	103,521	51,100	1,000
2411195	CDB 14/OR-BHA \$50M Policy Based Loan	2,056,055	1,492,969	1,994,141	1,837,500	1,339,844	1,033,594
2411196	IMF Receipts/Disbursements	7,854,174	8,324,782	8,828,763	7,828,763	0	0
2411198	CDB-15/OR-BHA Fiscal Stability & Resilience	1,777,813	1,332,188	1,735,938	1,654,950	1,255,625	1,010,625
2411199	IADB 4846/OC-BH Credit Enhancement Program	195,128	464,073	280,000	444,074	571,601	519,161
2411200	IADB 4978/OC-BH Reconstruction With Resilience	819,560	1,440,283	1,058,255	1,440,283	1,380,951	1,221,923
2411201	IADB 5091/OC-BH Boosting Resilient & Inc	6,571,026	6,823,139	6,937,028	6,854,367	6,835,639	6,492,921
2411204	US\$825.0M (8.950%) due October 10, 2032	73,837,500	36,918,750	73,837,500	73,837,500	73,837,500	73,837,500
2411205	MIGA Guaranteed Facility with Banco Santander	439,940	193,876	624,694	386,098	210,434	133,932
2411206	100M World Bank	4,720,406	3,267,891	3,023,000	6,579,625	6,579,625	6,227,608
2411207	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091)/C-BH	4,792,756	2,383,713	4,904,807	4,767,426	4,754,400	4,675,377
2411209	IADB 5179/OC-BH (Program to Sup. Health)	449,162	697,837	1,036,427	688,136	688,136	679,605
2411212	CDB 17/OR-BHA \$100M Policy Loan May 2023	0	3,144,167	4,980,556	4,900,000	4,670,312	4,057,812
2411213	IADB #5743 OC-BH Strengthening Disaster Risk Management Governance in The Bahamas	0	4,315,431	10,545,813	10,500,888	10,500,888	10,500,888
2411214	CDB 18/OR-BHA \$50M (2ND PROG	0	0	0	2,458,000	2,450,000	2,258,594
2411215	DEUTSCHE BANK SENIOR UNSECUR	0	0	0	28,257,947	23,743,427	15,165,078
2411216	US \$500M BANCO SANTANDER - I	0	0	0	42,993,364	43,834,016	39,955,712
2411217	CDB 016/OR-BHA1	0	0	0	500,000	500,000	500,000
	<b>Interest to Non Residents</b>	<b>316,513,611</b>	<b>205,695,437</b>	<b>320,612,037</b>	<b>358,041,441</b>	<b>326,170,765</b>	<b>298,527,920</b>
<b>24200EE</b>	<b>Interest to Residents Other Than General Government</b>						

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ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2421101	Harcourt Malcolm Property Purchase Loan	12,286	6,143	6,143	0	0	0
2421104	Provision for Interest on New Borrowings	0	0	32,100,000	32,100,000	12,500,000	32,100,000
2421105	FCIB \$100M Syndicate Loan - Interest	1,024,572	171,814	293,264	0	0	0
2421106	Royal Fidelity Government Stock - Interest	2,269,982	797,774	1,126,798	1,126,798	1,126,798	1,126,798
2421109	GOB \$130 Million Club Loan	383,990	0	0	0	0	0
2421110	RBC Capital Works Loans	224,730	129,766	165,520	101,325	33,087	0
2421111	RBC \$100 Million Loan	1,769,863	720,624	828,310	537,063	0	0
2421112	Interest on Advances & Short Term Loans	9,819,066	6,089,967	8,979,760	9,230,297	9,230,297	9,230,297
2421113	Treasury Bills A Interest Domestic	25,999,523	24,311,569	25,100,000	26,100,000	9,000,000	26,100,000
2421144	Treasury Stock B\$60.0M (06/09/02) 2017-2022 {Sept/ Mar}	352,089	0	0	0	0	0
2421145	Treasury Stock B\$65.0M (04/12/2002) 2015-2022 {Dec/Jun}	466,901	0	0	0	0	0
2421146	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	744,625	0	0	0	0	0
2421147	Treasury Stock B\$75.0M	1,611,849	573,373	573,375	0	0	0
2421148	Treasury Stock B\$23.2898M (19/02/2004) 2023 - 2024 {Aug/Feb}	1,074,028	614,474	614,477	0	0	0
2421149	Treasury Stock B\$100.0M (29/07/2004) 2015 - 2024 {Jul/Jan}	2,041,901	1,361,710	1,361,192	453,758	0	0
2421150	Treasury Stock \$100.0M (22/10/2004) 2015 - 2024 {Oct/Apr}	1,702,487	683,900	1,026,454	342,189	0	0
2421151	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/ Apr}	1,359,375	455,933	911,073	455,403	0	0
2421152	Treasury Stock B\$40.4666M (2020-2025) {Dec/June}	1,582,813	793,574	1,585,031	1,131,230	0	0
2421153	Treasury Stock B\$75.0M (2021-2025) {Sept/March}	2,360,548	1,695,640	1,695,643	1,017,509	342,638	0
2421154	Treasury Stock B\$75.0M (2021-2026) {July/Jan}	2,946,875	2,946,500	2,946,381	2,047,159	1,140,629	0
2421155	Treasury Stock B\$25.8942M 2025 {Dec/ June}	1,197,607	600,444	1,199,268	1,195,951	0	0
2421156	Treasury Stock B\$51.645M (04/05/06) 2024 -2026	2,344,338	1,181,803	2,348,526	1,817,027	1,140,629	0
2421157	Treasury Stock B\$100M (22/9/06)2021-2025 Sept/ March	3,839,324	3,178,230	3,178,233	2,381,856	1,597,478	575,002
2421158	Treasury Stock B\$50.0M (28/3/07) 2026-2027 March/ Sept.	2,273,437	2,278,185	2,278,188	2,268,693	2,273,441	1,140,629
2421159	BGRS B\$45.284M(09/05/07)2027	2,066,083	1,041,532	2,069,751	2,062,420	2,066,086	2,066,086
2421160	BGRS B\$100M(26/07/07)2027-37	4,815,625	4,814,724	4,842,555	4,821,386	4,815,628	4,815,628
2421161	BGRS B\$35.0M(08/10/07)2027-2029	1,609,375	806,892	1,612,607	1,606,149	1,609,378	1,609,378
2421162	BGRS B\$31.5009M(28/11/07)2018-30	689,063	347,363	690,017	688,030	689,066	689,066
2421163	BGRS B\$100M(22/09/08)2028-2033	4,620,312	4,630,169	4,630,172	4,610,459	4,620,315	4,620,315
2421164	BGRS B\$107.226M(2009)2028-2033	4,915,624	4,914,962	4,909,334	4,953,736	4,915,627	4,915,627
2421165	BGRS B\$150M (27/08/2009) 2028-36	6,647,656	6,644,820	6,644,823	6,650,496	6,647,660	6,647,660
2421166	BGRS B\$59.7243M (26/04/10) 2028-2030	2,595,733	1,301,422	2,600,594	2,590,878	2,595,736	2,595,736
2421167	BGRS B\$100M(26/07/10)2028-2037	4,371,354	4,370,536	4,370,539	4,372,174	4,371,356	4,371,356
2421168	BGRS B\$100M(19/10/10)2015-2030	1,321,875	662,748	1,324,421	1,319,335	1,321,878	1,321,878
2421169	BGRS B\$34.9932M(10/12/10)2026-2029	1,532,516	768,357	1,534,871	1,530,167	1,532,519	1,315,036

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		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2421170	BGRS B\$100M(15/08/11)2016-2032	3,262,500	3,261,401	3,261,404	3,263,601	3,262,503	2,826,133
2421171	BGRS B\$60M(10/11/11)2016-2028	1,301,562	656,130	1,303,863	1,299,266	1,301,566	1,086,938
2421173	BGRS B\$200M(16/07/2012)2017-31	4,724,110	4,314,515	4,314,518	4,315,488	4,315,003	4,315,003
2421174	BGRS B\$100M(25/09/2012)2016-32	2,798,827	2,588,852	2,588,855	2,577,948	2,583,402	2,583,402
2421175	BGRS B\$25M(29/10/2012)2031-32	1,077,539	540,246	1,079,534	1,075,550	1,077,542	1,077,542
2421176	BGRS B\$50 Million	2,155,077	1,080,491	2,159,259	2,150,904	2,155,080	2,155,080
2421177	Treasury Stock B\$70M (26/07/2013)	2,796,875	2,796,352	2,796,354	2,582,285	2,369,144	2,369,144
2421178	Treasury Stock B\$45M (23/09/2013)	1,939,431	1,943,772	1,943,775	1,935,529	1,939,652	1,939,652
2421181	BGRS B\$110M (2021-2038) Jul-Sep	4,890,700	4,806,262	4,806,264	4,736,143	4,583,464	4,446,003
2421182	BGRS \$129 Million (2018) 2021-2048	6,080,698	3,048,679	5,982,291	5,849,691	5,629,082	5,407,264
2421183	Treasury Stock B\$40M (25/07/16) 2025-26{Jul/Jan}	1,797,500	1,797,500	1,797,504	1,802,428	1,464,791	564,077
2421184	Treasury Stock B\$30M (04/08/17) 2036 {Aug/Feb}	1,620,000	1,620,000	1,620,003	1,624,441	1,620,003	1,620,003
2421185	Treasury Stock B\$30M (26/02) 2036 #2 {Aug/Feb}	1,620,000	1,619,866	1,620,003	1,624,441	1,619,733	1,619,733
2421186	Treasury Stock B\$25M (23/09/16) 2036 {Sept/Mar}	1,350,000	1,353,699	1,353,702	1,350,003	1,350,003	1,350,003
2421187	Treasury Stock B\$50M (03/04/16) 2036 {Apr/Oct} #4	2,700,000	1,353,699	2,707,400	2,700,003	2,700,003	2,700,003
2421190	Treasury Stock B\$25M (13/10/16) 2036 {Oct/Apr}	1,350,000	676,849	1,353,752	1,350,003	1,350,003	1,350,003
2421193	Treasury Stock \$62M 2027-2037 {Oct/Apr} Issue no.118	2,687,390	1,303,261	2,606,526	2,496,686	2,393,403	2,393,403
2421194	Treasury Stock B\$50.0M (15/12/17) 2027-2037 {Dec/ Jun}	2,510,000	1,258,438	2,516,880	2,510,003	2,510,004	2,510,004
2421196	Treasury Stock B\$15.0M (2038) 23/08/19 {Aug/Feb}	1,704,500	1,634,100	1,634,103	1,638,580	1,551,503	1,551,503
2421198	Treasury Stock B\$30 M (15/07/16) 2024 {Jul/Jan}	1,275,000	1,275,000	1,275,003	0	0	0
2421202	Treasury Stock B\$75.0M (14/07/2017) 2020-2037 {Jul/ Jan}	3,371,781	3,285,000	3,285,003	3,190,661	3,080,003	3,080,003
2421203	Treasury Stock \$10.0M (17/07/15) {Jul/Jan} 2023	475,000	235,548	235,549	0	0	0
2421204	FCIB \$75M Credit Facility	1,563,416	708,904	804,372	141,394	0	0
2421210	BGRS \$25.7 Million (15/06/19)	4,745,480	2,379,241	4,758,484	4,713,694	4,713,693	4,596,994
2421211	Interest on RBC Overdraft	3,435,723	4,150,590	6,420,000	6,420,000	3,000,000	6,420,000
2421226	Treasury Stock \$65M 2022-2049 {Jan/July} 15th	3,285,300	3,285,300	3,285,303	3,262,015	3,253,103	3,215,003
2421230	Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan}	5,506,991	5,499,900	5,499,903	5,506,477	5,483,053	5,473,047
2421231	Treasury Stock B\$M ( ) 2022-2049 {Oct/Apr}	6,305,960	3,150,533	6,301,068	6,257,974	6,231,953	6,211,609
2421234	GOB \$190 Million Club Loan	9,191,580	5,922,791	8,977,867	6,423,732	5,423,732	1,719,894
2421235	FCIB \$85M Syndicate Loan	3,785,915	1,633,630	2,958,124	2,240,663	1,426,079	611,496
2421239	BGRS B\$30M (21/04/20) 2023-2050	2,067,065	1,028,994	2,057,992	2,052,368	2,043,743	2,043,743
2421242	BGRS \$105M (2023-2050) Issue 138	5,631,512	2,794,994	5,589,990	5,574,718	5,491,593	5,491,593
2421243	BGRS \$30.6M (2023-2050) Issue 134	3,288,200	3,273,200	3,273,203	3,282,171	3,255,703	3,255,703
2421244	Treasury Stock \$40.2455M (15/09/20) 2023-2050 Issue 139	2,254,825	2,206,392	2,206,487	2,145,308	2,127,993	2,110,389
2421247	BGRS \$25.0119M (18/12/2020) 2023-2050 Issue 141	4,063,605	2,048,502	4,032,397	3,978,687	3,744,696	3,506,827

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		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2421248	BGRS \$32.142M (15/02/21) 2024-2051 Issue 142	4,128,558	4,128,558	4,128,561	3,871,665	3,861,087	3,049,192
2421251	Treasury Stock 2024-2051/2051 Issue #145	2,328,238	1,090,765	2,334,620	2,290,512	2,290,512	2,262,911
2421252	BGRS B\$25M (26/05/21) 2021-2	2,547,479	2,547,479	2,547,482	2,494,277	2,428,095	2,379,947
2421255	Treasury Stock \$131.217M (27/10/2022) 2023 Issue#147	2,039,437	0	0	0	0	0
2421256	Treasury Stock \$50.8464M (18/01/21) 2024-2051 Issue#148	2,730,165	1,376,301	2,737,648	2,483,363	2,232,469	2,156,403
2421257	Treasury Stock \$85.48M (27/01/22) 2022 Issue#149	1,328,579	0	0	0	0	0
2421258	Treasury Stock \$10M (10/03/2022) 2025-2052 Issue#150	1,881,694	2,007,225	2,007,228	2,001,744	1,866,644	1,866,644
2421259	Treasury Stock \$87.41M (24/03/2022) 2023 Issue#151	2,753,415	0	0	0	0	0
2421260	Treasury Stock \$58M (05/2022) 2023	1,827,000	0	0	0	0	0
2421261	Treasury Stock \$85.23M (15/06/2022)	4,629,379	2,515,623	5,031,248	5,017,503	4,684,269	4,684,269
2421262	Treasury Stock \$185M (30/06/2022)	5,987,168	1,340,881	2,681,766	0	0	0
2421263	Treasury Stock Issue #155	2,073,526	4,701,708	4,701,711	4,688,865	3,953,969	3,206,892
2421264	Treasury Stock Issue #156	3,032,951	3,083,221	3,524,767	446,398	0	0
2421265	Treasury Stock Issue #157	886,869	1,079,122	2,158,245	2,152,351	1,898,077	1,642,405
2421266	Treasury Stock Issue #158	1,365,854	1,373,359	2,746,718	317,858	0	0
2421267	Treasury Stock B\$M May 2023	0	2,341,047	1,300,000	5,157,505	5,143,414	4,407,147
2421268	Treasury Stock B\$M June 2023	0	1,823,292	2,158,248	834,330	0	0
2421269	Treasury Stock Issue #159 \$99.41M (31/03/2023) 2024-2025	0	1,615,287	3,205,653	516,292	0	0
2421270	Treasury Stock Issue#160 \$18.4041M (21/04/2023)	0	706,946	1,564,270	1,535,457	1,535,457	773,355
2421300	RBC \$100M Demand Facility	5,078,082	2,935,342	4,816,438	1,827,124	0	0
2421301	RBC \$40M Loan	383,562	0	0	0	0	0
2421302	GOB \$75 Million Club Loan	398,116	3,214,469	4,500,000	3,617,124	2,228,810	1,290,026
2421303	Drawdown of 2021 SDRS	0	4,438,895	6,715,394	5,186,001	0	0
2421304	Treasury Stock Issue #161 (2026-2053)	0	1,427,168	1,300,000	948,301	0	0
2421305	T STOCK \$176.2M (16/10/23)#1	0	0	0	7,687,496	7,687,496	6,344,592
2421306	T STOCK \$112.9M (30/10/23)#1	0	0	0	1,822,364	0	0
2421307	T STOCK \$20M (24/11/23) #166	0	0	0	327,673	0	0
2421308	T STOCK \$88.5M (24/11/23) #1	0	0	0	1,442,538	0	0
2421309	T STOCK \$36.0M (16/01/24) #1	0	0	0	1,613,026	1,608,619	1,608,619
2421310	T STOCK \$100M (09/01/24) #16	0	205,479	0	5,013,701	5,000,003	5,000,003
2421311	T STOCK B\$000M (2027-2054) J	0	0	0	1,137,293	1,153,089	1,155,638
2421312	T STOCK B\$000M (MARCH 1 YR)	0	0	0	5,157,505	5,157,505	5,157,505
2421313	T STOCK B\$000M (MAY 1 YR)	0	0	0	7,687,496	7,687,496	7,687,496
2421314	T STOCK B\$000M (JUNE 1 YR)	0	0	0	1,822,364	1,822,364	1,822,364
<b>Interest to Residents Other Than General Government</b>		<b>256,601,559</b>	<b>203,379,746</b>	<b>292,114,052</b>	<b>298,682,469</b>	<b>230,860,849</b>	<b>253,337,094</b>



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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	Interest	573,115,170	409,075,183	612,726,089	656,723,910	557,031,614	551,865,014
	<b>PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES TOTAL EXPENSES</b>	<b>587,649,256</b>	<b>430,921,004</b>	<b>634,726,089</b>	<b>676,723,910</b>	<b>573,031,614</b>	<b>571,865,014</b>

The Accounting Officer for this Head is the TREASURER

# [Head 028] DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	4,854,627	2,076,528	2,200,000	2,627,750	2,654,030	2,680,570
2111102	Salary-Contract Workers	2,472,482	3,891,586	4,942,207	5,637,558	5,637,558	5,637,558
	<b>Wages &amp; Salaries (In Cash)</b>	<b>7,327,109</b>	<b>5,968,114</b>	<b>7,142,207</b>	<b>8,265,308</b>	<b>8,291,588</b>	<b>8,318,128</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	7,500	7,500	7,500	7,500
2112102	Overtime - Monthly Employees (General)	93,941	147,088	100,000	100,000	100,000	100,000
2112103	Housing Allowance	113,050	91,517	105,000	105,000	105,000	105,000
2112112	Transport & Mileage Allowance	0	2,400	6,600	6,600	6,600	6,600
2112114	Duty Allowance	0	0	2,500	2,500	2,500	2,500
2112115	Responsibility Allowance	13,500	7,500	9,000	9,000	9,000	9,000
2112116	Acting Allowance	2,400	3,600	10,000	10,000	10,000	10,000
2112125	Disturbance Allowance/Geographical	9,500	10,550	18,000	18,000	18,000	18,000
	<b>Allowances</b>	<b>232,391</b>	<b>262,655</b>	<b>258,600</b>	<b>258,600</b>	<b>258,600</b>	<b>258,600</b>
	<b>Personal Emoluments</b>	<b>7,559,500</b>	<b>6,230,769</b>	<b>7,400,807</b>	<b>8,523,908</b>	<b>8,550,188</b>	<b>8,576,728</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	33,869	27,201	50,000	50,000	50,000	50,000
2211110	Subsistence for Travellers Within The Bahamas	172,925	215,431	25,000	25,000	25,000	25,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>206,794</b>	<b>242,632</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	280	1,100	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	1,140	590	2,000	2,000	5,000	5,000
2211214	Incidental Travel Expenses Outside The Bahamas	0	400	1,941	1,941	1,941	1,941
	<b>International Travel &amp; Subsistence</b>	<b>1,420</b>	<b>2,090</b>	<b>8,941</b>	<b>8,941</b>	<b>11,941</b>	<b>11,941</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	6,230	4,120	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,452	12,723	15,000	15,000	15,000	15,000
2241206	Publications	9,414	14,180	20,000	20,000	20,000	20,000
2241211	Cleaning & Toilet Supplies	5,041	603	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	7,600	9,245	15,000	15,000	15,000	15,000
2241213	Clothing & Clothing Supplies	17,587	2,616	30,000	30,000	30,000	30,000
2241299	Other Supplies & Materials	19,148	14,382	30,000	30,000	30,000	30,000
	<b>Supplies &amp; Materials</b>	<b>68,472</b>	<b>57,869</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	30,686	2,975	0	0	0	0

# [Head 028] DEPARTMENT OF INLAND REVENUE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251102	Advertising & Public Notices	35,819	8,391	30,000	30,000	30,000	30,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,961	4,773	10,000	10,000	10,000	10,000
2251108	Tuition, Training, In-service Awards, Subsistence	20,878	520	15,000	15,000	15,000	15,000
2251110	Postage, Postal Machines & Services	0	1,728	1,000	1,000	1,000	1,000
2251111	Security Services Contract	232,863	184,919	200,000	265,400	265,400	265,400
2251115	Consultancy Services	29,120	39,600	25,000	25,000	25,000	25,000
2251128	Fees & Other Charges	39,674	53,712	35,000	35,000	35,000	35,000
2251129	Staff Engagement	25,579	9,725	15,000	15,000	15,000	15,000
2251203	Freight & Express	912	432	1,000	1,000	1,000	1,000
2251302	Building Maintenance	7,060	3,098	10,000	10,000	10,000	10,000
2251306	Computers, Business Machines & Related Equipment	481	5,356	18,000	18,000	30,000	30,000
2251336	Sanitact Maintenance Contract	22,069	22,798	40,000	40,000	40,000	40,000
2251337	Operation of Facilities or Other Services	17,229	2,230	25,000	25,000	25,000	25,000
2251339	Janitorial Service Contracts	305,070	304,443	458,020	484,220	484,220	484,220
	<b>Services</b>	<b>772,401</b>	<b>644,700</b>	<b>883,020</b>	<b>974,620</b>	<b>986,620</b>	<b>986,620</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	49,693	18,096	55,000	55,000	55,000	55,000
	<b>Minor Capital Repairs</b>	<b>49,693</b>	<b>18,096</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
	<b>Use of Goods &amp; Services</b>	<b>1,098,780</b>	<b>965,387</b>	<b>1,134,961</b>	<b>1,226,561</b>	<b>1,241,561</b>	<b>1,241,561</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821613	Tax Appeals Commission	95,801	164,806	350,000	350,000	350,000	350,000
	<b>Transfers N.E.C.</b>	<b>95,801</b>	<b>164,806</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
	<b>OTHER CHARGES</b>	<b>95,801</b>	<b>164,806</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
	<b>DEPARTMENT OF INLAND REVENUE TOTAL EXPENSES</b>	<b>8,754,081</b>	<b>7,360,962</b>	<b>8,885,768</b>	<b>10,100,469</b>	<b>10,141,749</b>	<b>10,168,289</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,579,715	1,234,260	1,478,800	1,373,000	1,386,730	1,400,598
2111102	Salary-Contract Workers	445,239	426,811	1,461,500	1,285,000	1,285,000	1,285,000
2111201	Regular Weekly Wages	600	0	0	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,025,554</b>	<b>1,661,071</b>	<b>2,940,300</b>	<b>2,658,000</b>	<b>2,671,730</b>	<b>2,685,598</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	1,003	6,278	15,000	28,000	28,000	28,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	18,450	11,850	20,400	34,000	34,000	34,000
2112114	Duty Allowance	4,583	3,333	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	53,522	42,806	60,000	65,000	65,000	65,000
2112116	Acting Allowance	870	6,113	8,000	20,000	20,000	20,000
	<b>Allowances</b>	<b>78,428</b>	<b>70,380</b>	<b>108,400</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>
	<b>Personal Emoluments</b>	<b>2,103,982</b>	<b>1,731,451</b>	<b>3,048,700</b>	<b>2,822,000</b>	<b>2,835,730</b>	<b>2,849,598</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	4,858	6,735	16,600	16,600	16,600	16,600
2211110	Subsistence for Travellers Within The Bahamas	12,710	14,366	19,100	19,100	19,100	19,100
	<b>Domestic Travel &amp; Subsistence</b>	<b>17,568</b>	<b>21,101</b>	<b>35,700</b>	<b>35,700</b>	<b>35,700</b>	<b>35,700</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	11,024	10,300	15,900	15,900	15,900	15,900
2211210	Subsistence for Travellers Outside The Bahamas	14,054	11,065	18,855	18,855	18,855	18,855
	<b>International Travel &amp; Subsistence</b>	<b>25,078</b>	<b>21,365</b>	<b>34,755</b>	<b>34,755</b>	<b>34,755</b>	<b>34,755</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	788	1,747	6,000	10,000	10,000	10,250
2241205	Food, Ice & Drinking Water	1,806	2,141	4,000	5,000	5,000	5,000
2241206	Publications	2,642	3,043	7,500	7,500	7,500	7,500
2241211	Cleaning & Toilet Supplies	126	0	2,500	3,000	3,000	3,000
2241212	Computer Software Supplies & Materials	5,488	1,601	5,500	7,000	7,000	7,000
2241213	Clothing & Clothing Supplies	1,568	1,950	3,000	7,000	7,000	7,000
2241299	Other Supplies & Materials	16,912	9,409	20,950	30,750	30,750	30,750
	<b>Supplies &amp; Materials</b>	<b>29,330</b>	<b>19,891</b>	<b>49,450</b>	<b>70,250</b>	<b>70,250</b>	<b>70,500</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	2,071	349	25,000	60,000	60,000	60,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	9,982	2,434	12,000	40,500	40,500	40,500
2251111	Security Services Contract	3,726,286	2,883,736	3,400,000	4,867,010	4,867,010	4,867,010
2251115	Consultancy Services	99,860	283	100,000	100,000	100,000	100,000
2251128	Fees & Other Charges	595,463	304,371	779,000	835,500	835,500	835,500
2251129	Staff Engagement	863	1,511	5,000	5,000	5,000	5,000
2251302	Building Maintenance	11,231	8,840	30,000	35,000	35,000	35,500
2251337	Operation of Facilities or Other Services	4,268	2,640	12,000	12,000	12,000	12,000
2251345	Closed Circuit Television (CCTV)	1,914,145	1,988,756	2,682,000	7,634,000	7,634,000	7,634,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251352	Maintenance of Marco's Alert System	458,089	610,725	610,746	610,746	610,746	610,746
2251353	Maintenance of Audio Visual Integration System	931,678	502,438	1,035,000	1,035,000	1,035,000	1,035,000
2251354	Operation of Community Centers	0	15,266	300,000	300,000	300,000	300,000
	<b>Services</b>	<b>7,753,936</b>	<b>6,321,349</b>	<b>8,990,746</b>	<b>15,534,756</b>	<b>15,534,756</b>	<b>15,535,256</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	8,438	7,570	12,900	16,900	16,900	16,900
	<b>Minor Capital Repairs</b>	<b>8,438</b>	<b>7,570</b>	<b>12,900</b>	<b>16,900</b>	<b>16,900</b>	<b>16,900</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271018	Citizens Security	2,531,233	0	0	0	0	0
2271034	C19 Enforcement Unit	789,853	0	0	0	0	0
	<b>Operational Expenses</b>	<b>3,321,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281001	Special Financial Transactions	518,646	402,055	700,000	700,000	700,000	825,000
	<b>Special Financial Transactions</b>	<b>518,646</b>	<b>402,055</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>825,000</b>
	<b>Use of Goods &amp; Services</b>	<b>11,674,082</b>	<b>6,793,331</b>	<b>9,823,551</b>	<b>16,392,361</b>	<b>16,392,361</b>	<b>16,518,111</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721107	Rental Assistance	5,750	1,100	16,000	16,000	16,000	16,000
2721109	Victim Care Fund	35,399	31,077	50,000	50,000	50,000	50,000
2721110	National Anti-Drug Plan	40,434	36,208	150,000	150,000	150,000	150,000
	<b>Social Assistance Benefits</b>	<b>81,583</b>	<b>68,385</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>
	<b>Social Benefits</b>	<b>81,583</b>	<b>68,385</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821208	Bahamas Air Sea Rescue Association	50,000	0	50,000	50,000	50,000	50,000
2821209	Contribution - Prison Fellowship	5,400	0	12,300	12,300	12,300	12,300
2821246	Help Young People Exceed	0	0	150,000	150,000	150,000	150,000
2821247	Bahamas Wild Life Enforcement Network	0	25,676	150,000	150,000	150,000	160,000
2821269	Bahamas National Guard	0	99,556	0	750,000	750,000	750,000
	<b>Transfers N.E.C.</b>	<b>55,400</b>	<b>125,232</b>	<b>362,300</b>	<b>1,112,300</b>	<b>1,112,300</b>	<b>1,122,300</b>
	<b>OTHER CHARGES</b>	<b>55,400</b>	<b>125,232</b>	<b>362,300</b>	<b>1,112,300</b>	<b>1,112,300</b>	<b>1,122,300</b>
	<b>MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES</b>	<b>13,915,047</b>	<b>8,718,399</b>	<b>13,450,551</b>	<b>20,542,661</b>	<b>20,556,391</b>	<b>20,706,009</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 030] MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	20,922,209	16,883,489	19,867,725	20,557,732	21,070,152	22,070,152
2111102	Salary-Contract Workers	96,825	66,386	202,100	222,100	222,100	222,100
2111103	Global Provision - New Appts - Monthly Employees	828,642	0	2,200,000	1,000,000	1,000,000	1,500,000
2111201	Regular Weekly Wages	46,889	35,704	31,520	45,000	45,000	45,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>21,894,565</b>	<b>16,985,579</b>	<b>22,301,345</b>	<b>21,824,832</b>	<b>22,337,252</b>	<b>23,837,252</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	190,000	142,500	190,000	190,000	190,000	190,000
2112102	Overtime - Monthly Employees (General)	2,754,464	1,873,916	2,302,748	2,577,879	2,577,879	2,577,879
2112103	Housing Allowance	24,600	31,500	1,252,380	1,264,380	1,264,380	1,264,380
2112111	Shift & On-Call Allowance	462,350	1,073,912	1,377,000	1,377,000	1,377,000	1,377,000
2112112	Transport & Mileage Allowance	42,967	19,864	55,000	55,000	55,000	55,000
2112114	Duty Allowance	0	2,500	4,000	4,000	4,000	4,000
2112115	Responsibility Allowance	71,952	44,607	59,650	59,650	59,650	59,650
2112116	Acting Allowance	2,433	0	2,400	6,400	6,400	6,400
2112124	Resettlement Allowance	15,900	10,600	112,000	112,000	112,000	112,000
2112125	Disturbance Allowance/Geographical	122,950	195,971	306,600	306,600	306,600	306,600
2112132	Uniform Allowance	1,636,915	1,311,257	1,764,600	1,800,000	1,800,000	1,800,000
	<b>Allowances</b>	<b>5,324,531</b>	<b>4,706,627</b>	<b>7,426,378</b>	<b>7,752,909</b>	<b>7,752,909</b>	<b>7,752,909</b>
	<b>Personal Emoluments</b>	<b>27,219,096</b>	<b>21,692,206</b>	<b>29,727,723</b>	<b>29,577,741</b>	<b>30,090,161</b>	<b>31,590,161</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	21,634	30,473	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	19,465	18,136	28,100	28,100	28,100	28,100
	<b>Domestic Travel &amp; Subsistence</b>	<b>41,099</b>	<b>48,609</b>	<b>82,320</b>	<b>82,320</b>	<b>82,320</b>	<b>82,320</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	800	0	23,215	23,215	23,215	23,215
2211210	Subsistence for Travellers Outside The Bahamas	2,500	5,570	12,520	12,520	12,520	12,520
2211215	Repatriation of Illegal Immigrants	2,097,165	1,276,944	1,727,000	1,847,000	1,847,000	2,027,000
	<b>International Travel &amp; Subsistence</b>	<b>2,100,465</b>	<b>1,282,514</b>	<b>1,762,735</b>	<b>1,882,735</b>	<b>1,882,735</b>	<b>2,062,735</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	717,265	8,633	78,000	78,000	78,000	78,000
2221102	Rent - Office	82,307	65,947	100,000	100,000	100,000	100,000
	<b>Rent</b>	<b>799,572</b>	<b>74,580</b>	<b>178,000</b>	<b>178,000</b>	<b>178,000</b>	<b>178,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	22,939	14,027	22,000	22,000	22,000	22,000

# [Head 030] MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241205	Food, Ice & Drinking Water	10,861	9,251	13,500	13,500	13,500	13,500
2241206	Publications	1,600	1,716	3,050	3,250	3,250	3,250
2241211	Cleaning & Toilet Supplies	56,792	31,373	72,000	72,000	72,000	72,000
2241213	Clothing & Clothing Supplies	150,534	63,663	135,700	165,700	165,700	165,700
2241231	Medals	0	4,978	110,000	200	200	200
2241256	Canine Unit	2,628	1,023	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	27,926	20,779	38,700	39,100	39,100	39,100
	<b>Supplies &amp; Materials</b>	<b>273,280</b>	<b>146,810</b>	<b>399,950</b>	<b>320,750</b>	<b>320,750</b>	<b>320,750</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	1,376	330	4,300	4,300	4,300	4,300
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	36,958	47,408	130,000	132,000	132,000	132,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	10,000	11,730	11,730	11,730
2251115	Consultancy Services	1,584,784	1,584,784	1,584,784	1,584,784	1,584,784	1,584,784
2251128	Fees & Other Charges	137,520	107,788	147,906	152,888	152,888	152,888
2251129	Staff Engagement	4,666	5,272	8,379	8,379	8,379	8,379
2251199	Other Services	9,625	4,213	10,500	11,050	11,050	11,050
2251203	Freight & Express	31,102	12,053	32,600	32,800	32,800	32,800
2251302	Building Maintenance	184,882	65,514	215,400	216,900	216,900	216,900
2251306	Computers, Business Machines & Related Equipment	44,539	39,998	55,400	55,700	55,700	55,700
2251337	Operation of Facilities or Other Services	280,919	371,988	651,500	661,920	661,920	661,920
	<b>Services</b>	<b>2,316,371</b>	<b>2,239,348</b>	<b>2,850,769</b>	<b>2,872,451</b>	<b>2,872,451</b>	<b>2,872,451</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	69,344	46,186	103,000	103,000	103,000	103,000
	<b>Minor Capital Repairs</b>	<b>69,344</b>	<b>46,186</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
	<b>Use of Goods &amp; Services</b>	<b>5,600,131</b>	<b>3,838,047</b>	<b>5,376,774</b>	<b>5,439,256</b>	<b>5,439,256</b>	<b>5,619,256</b>
	<b>MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE TOTAL EXPENSES</b>	<b>32,819,227</b>	<b>25,530,253</b>	<b>35,104,497</b>	<b>35,016,997</b>	<b>35,529,417</b>	<b>37,209,417</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	96,217,818	73,720,435	94,444,806	95,694,381	97,908,977	99,409,900
2111102	Salary-Contract Workers	142,750	238,282	345,600	237,950	237,950	237,950
2111103	Global Provision - New Appts - Monthly Employees	803,520	0	2,200,000	1,000,000	1,000,000	1,500,000
2111201	Regular Weekly Wages	131,787	251,788	726,975	708,975	708,975	708,975
	<b>Wages &amp; Salaries (In Cash)</b>	<b>97,295,875</b>	<b>74,210,505</b>	<b>97,717,381</b>	<b>97,641,306</b>	<b>99,855,902</b>	<b>101,856,825</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	6,550	6,500	30,000	30,000	30,000	30,000
2112104	Scarcity Allowance	0	0	0	18,000	18,000	18,000
2112105	Risk & Hazard Allowance	264,243	284,213	286,100	286,100	286,100	286,100
2112107	Technical Allowance	65,127	46,114	66,000	66,000	66,000	66,000
2112108	Special Allowance (Additional Qualifications)	114,223	87,917	127,000	125,500	125,500	125,500
2112112	Transport & Mileage Allowance	183,968	143,161	180,900	180,900	180,900	180,900
2112115	Responsibility Allowance	387,970	365,033	387,000	387,000	387,000	387,000
2112116	Acting Allowance	186	628	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	200,437	148,300	208,300	208,300	208,300	208,300
2112118	General Allowance	6,898,911	5,151,088	7,183,000	7,183,000	7,183,000	7,183,000
2112121	Specialist Allowance	474,317	381,896	465,700	465,700	465,700	465,700
2112131	Reserves Allowance	7,053,307	5,062,330	6,950,000	7,150,000	7,150,000	7,150,000
2112199	Other Allowances	14,359	12,867	17,930	17,930	17,930	17,930
	<b>Allowances</b>	<b>15,663,598</b>	<b>11,690,047</b>	<b>15,906,930</b>	<b>16,123,430</b>	<b>16,123,430</b>	<b>16,123,430</b>
	<b>Personal Emoluments</b>	<b>112,959,473</b>	<b>85,900,552</b>	<b>113,624,311</b>	<b>113,764,736</b>	<b>115,979,332</b>	<b>117,980,255</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	384,579	297,464	482,553	498,500	498,500	498,500
2211110	Subsistence for Travellers Within The Bahamas	648,205	378,215	520,805	523,685	523,685	523,685
2211111	Subsistence for Witnesses	2,850	980	2,850	3,000	3,000	3,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>1,035,634</b>	<b>676,659</b>	<b>1,006,208</b>	<b>1,025,185</b>	<b>1,025,185</b>	<b>1,025,185</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	97,351	72,228	79,297	80,100	80,100	80,100
2211210	Subsistence for Travellers Outside The Bahamas	129,458	79,917	62,343	63,430	63,430	63,430
2211214	Incidental Travel Expenses Outside The Bahamas	2,240	2,480	3,356	3,675	3,675	3,675
	<b>International Travel &amp; Subsistence</b>	<b>229,049</b>	<b>154,625</b>	<b>144,996</b>	<b>147,205</b>	<b>147,205</b>	<b>147,205</b>
<b>22113EE</b>	<b>Other Travel &amp; Subsistence</b>						
2211399	Other Travel & Subsistence	0	0	1,000	1,000	1,000	1,000
	<b>Other Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



# [Head 031] THE ROYAL BAHAMAS POLICE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	4,102,134	2,790,954	4,024,025	3,877,840	3,877,840	3,877,840
2221102	Rent - Office	215,668	119,748	188,188	193,750	193,750	193,750
	<b>Rent</b>	<b>4,317,802</b>	<b>2,910,702</b>	<b>4,212,213</b>	<b>4,071,590</b>	<b>4,071,590</b>	<b>4,071,590</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241101	Gasoline	410,035	283,128	500,000	510,000	510,000	510,000
2241104	Oil & Lubricants	44,793	25,019	55,000	58,220	58,220	58,220
2241106	Diesel	0	39,938	120,000	125,000	125,000	125,000
2241199	Other Fuel & Gasses	0	127	1,000	1,000	1,000	1,000
2241201	Office Supplies & Stationery	1,496	1,039	2,000	2,000	2,000	2,000
2241203	Drugs & Vaccines	6,633	1,142	7,530	7,681	7,681	7,681
2241204	Medical & Surgical Supplies	62,774	35,238	92,030	94,071	94,071	94,071
2241205	Food, Ice & Drinking Water	40,921	35,518	94,700	94,700	94,700	94,700
2241206	Publications	1,911	1,534	3,010	3,018	3,018	3,018
2241211	Cleaning & Toilet Supplies	0	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	76,259	65,935	83,195	85,959	85,959	85,959
2241213	Clothing & Clothing Supplies	730,371	687,445	774,590	887,385	887,591	887,591
2241299	Other Supplies & Materials	31,065	13,149	21,045	21,206	21,206	21,206
	<b>Supplies &amp; Materials</b>	<b>1,406,258</b>	<b>1,189,212</b>	<b>1,756,100</b>	<b>1,892,240</b>	<b>1,892,446</b>	<b>1,892,446</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	0	0	1,550	1,553	1,553	1,553
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,505	1,954	10,650	10,853	10,853	10,853
2251108	Tuition, Training, In-service Awards, Subsistence	79,358	86,090	90,000	90,000	90,000	90,000
2251110	Postage, Postal Machines & Services	0	0	288	288	288	288
2251115	Consultancy Services	29,055	25,850	180,000	120,000	120,000	120,000
2251128	Fees & Other Charges	542,125	349,091	355,045	346,706	346,784	346,784
2251129	Staff Engagement	74,309	81,485	30,450	31,059	31,059	31,059
2251135	Transportation of Bodies For Post Mortem	403,410	362,360	268,120	317,115	317,115	317,115
2251201	Local Transportation of Goods	102,534	61,598	152,545	119,559	119,559	119,559
2251203	Freight & Express	14,969	24,784	25,000	15,000	15,000	15,000
2251302	Building Maintenance	803,881	522,917	898,098	861,449	861,449	861,449
2251303	Equipment Maintenance	347,143	166,139	390,000	384,845	384,845	384,845
2251305	Maintenance Contracts - Air Conditioning System	74,766	56,107	75,500	75,500	75,500	75,500
2251306	Computers, Business Machines & Related Equipment	1,961	1,931	5,000	5,000	5,000	5,000
2251307	Maintenance of Generators, A/C & Other Machinery	146,751	93,571	196,000	192,048	192,048	192,048
2251308	Maintenance of Communication Equipment	57,477	23,753	55,045	55,699	55,699	55,699
2251321	Fumigation & Pest Control	6,670	33,470	12,030	12,071	12,071	12,071
2251322	Office Furniture Upkeep	0	0	760	760	760	760
2251324	Maintenance Implements & Tools	267	217	760	760	760	760
2251325	Maintenance - Fire Prevention/Protection Equipment	38,256	41,744	65,075	60,977	61,106	61,106
2251330	Upkeep & Maintenance of Instruments & Apparatus	175,946	94,868	217,280	202,280	202,280	202,280
2251337	Operation of Facilities or Other Services	1,232,154	718,734	1,333,800	1,320,211	1,320,211	1,320,211



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251339	Janitorial Service Contracts	45,903	36,685	54,480	52,010	52,010	52,010
	<b>Services</b>	<b>4,181,440</b>	<b>2,783,348</b>	<b>4,417,476</b>	<b>4,275,743</b>	<b>4,275,950</b>	<b>4,275,950</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	970,586	619,472	930,243	892,259	892,350	892,350
2261203	Maintenance & Upkeep of Sea Crafts	106,678	83,376	124,230	121,271	121,271	121,271
2261204	Maintenance & Upkeep of Air Crafts	103,418	44,000	100,000	93,177	93,177	93,177
	<b>Minor Capital Repairs</b>	<b>1,180,682</b>	<b>746,848</b>	<b>1,154,473</b>	<b>1,106,707</b>	<b>1,106,798</b>	<b>1,106,798</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	18	0	0	0	0	0
	<b>Special Financial Transactions</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Use of Goods &amp; Services</b>	<b>12,350,883</b>	<b>8,461,394</b>	<b>12,692,466</b>	<b>12,519,670</b>	<b>12,520,174</b>	<b>12,520,174</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27300EE</b>	<b>Pensions &amp; Gratuities</b>						
2731301	Official Funeral	0	0	10,000	10,000	10,000	10,000
	<b>Pensions &amp; Gratuities</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>Social Benefits</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821105	Compensation For Loss & Damages	310,000	236,500	270,000	350,000	350,000	350,000
	<b>Transfers N.E.C.</b>	<b>310,000</b>	<b>236,500</b>	<b>270,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
	<b>OTHER CHARGES</b>	<b>310,000</b>	<b>236,500</b>	<b>270,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
	<b>THE ROYAL BAHAMAS POLICE FORCE TOTAL EXPENSES</b>	<b>125,620,356</b>	<b>94,598,446</b>	<b>126,596,777</b>	<b>126,644,406</b>	<b>128,859,506</b>	<b>130,860,429</b>

The Accounting Officer for this Head is the COMMISSIONER



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	54,670,619	44,746,380	56,300,218	59,359,706	59,953,303	61,352,836
2111102	Salary-Contract Workers	0	57,083	188,250	217,000	217,000	217,000
2111103	Global Provision - New Appts - Monthly Employees	0	0	0	1,000,000	1,000,000	1,500,000
2111104	Salary Adjustments	3,204	0	0	0	0	0
2111201	Regular Weekly Wages	0	0	1,800,000	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>54,673,823</b>	<b>44,803,463</b>	<b>58,288,468</b>	<b>60,576,706</b>	<b>61,170,303</b>	<b>63,069,836</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	213,445	227,133	250,000	250,000	250,000	250,000
2112102	Overtime - Monthly Employees (General)	121,322	76,694	86,235	86,235	86,235	86,235
2112107	Technical Allowance	56,016	97,135	333,820	333,820	333,820	333,820
2112108	Special Allowance (Additional Qualifications)	45,911	213,479	489,324	489,324	489,324	489,324
2112112	Transport & Mileage Allowance	19,132	15,232	21,600	21,600	21,600	21,600
2112115	Responsibility Allowance	38,333	143,060	191,000	191,000	191,000	191,000
2112121	Specialist Allowance	0	39,500	79,000	79,000	79,000	79,000
2112131	Reserves Allowance	24,594	19,945	100,000	100,000	100,000	100,000
2112132	Uniform Allowance	3,556,773	2,727,932	3,920,000	4,220,000	4,220,000	4,220,000
2112199	Other Allowances	5,560	3,479	72,000	72,000	72,000	72,000
	<b>Allowances</b>	<b>4,081,086</b>	<b>3,563,589</b>	<b>5,542,979</b>	<b>5,842,979</b>	<b>5,842,979</b>	<b>5,842,979</b>
	<b>Personal Emoluments</b>	<b>58,754,909</b>	<b>48,367,052</b>	<b>63,831,447</b>	<b>66,419,685</b>	<b>67,013,282</b>	<b>68,912,815</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	240,582	89,193	128,000	128,000	128,000	128,000
2211110	Subsistence for Travellers Within The Bahamas	83,584	44,192	70,606	70,606	70,606	70,606
	<b>Domestic Travel &amp; Subsistence</b>	<b>324,166</b>	<b>133,385</b>	<b>198,606</b>	<b>198,606</b>	<b>198,606</b>	<b>198,606</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	218,062	140,564	47,328	47,328	47,328	47,328
2211210	Subsistence for Travellers Outside The Bahamas	107,540	51,967	32,102	32,102	32,102	32,102
	<b>International Travel &amp; Subsistence</b>	<b>325,602</b>	<b>192,531</b>	<b>79,430</b>	<b>79,430</b>	<b>79,430</b>	<b>79,430</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	380,508	319,613	450,800	406,000	406,000	406,000
	<b>Rent</b>	<b>380,508</b>	<b>319,613</b>	<b>450,800</b>	<b>406,000</b>	<b>406,000</b>	<b>406,000</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231107	Satellite Communications	44,360	63,282	80,000	84,000	84,000	84,000
	<b>Utilities &amp; Communication</b>	<b>44,360</b>	<b>63,282</b>	<b>80,000</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241104	Oil & Lubricants	45,300	83,992	90,000	90,000	90,000	90,000



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241199	Other Fuel & Gasses	20,152	1,289	10,200	10,200	10,200	10,200
2241201	Office Supplies & Stationery	827	306	1,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	0	149	760	760	760	760
2241203	Drugs & Vaccines	67,392	28,637	59,000	59,000	59,000	59,000
2241204	Medical & Surgical Supplies	33,683	23,816	54,000	54,000	59,591	59,591
2241205	Food, Ice & Drinking Water	197,954	100,105	170,000	200,000	200,000	200,000
2241206	Publications	915	1,298	3,204	3,204	3,204	3,204
2241207	Ceremonial Events	44,609	30,162	7,107	7,107	7,107	7,107
2241211	Cleaning & Toilet Supplies	133	153	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	2,405	0	5,700	5,700	5,700	5,700
2241213	Clothing & Clothing Supplies	709,278	334,284	700,000	600,000	600,000	600,000
2241215	Electrical Supplies & Parts	2,031	1,727	3,268	3,268	3,268	3,268
2241218	Spare Parts - Marine Equipment	170,970	88,427	100,363	100,363	100,363	100,363
2241220	Educational Supplies	769	533	3,724	3,724	3,724	3,724
2241299	Other Supplies & Materials	125,443	119,790	162,196	162,196	162,196	162,196
	<b>Supplies &amp; Materials</b>	<b>1,421,861</b>	<b>814,668</b>	<b>1,372,522</b>	<b>1,302,522</b>	<b>1,308,113</b>	<b>1,308,113</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	3,217	944	3,763	3,763	3,763	3,763
2251108	Tuition, Training, In-service Awards, Subsistence	796,406	660,194	568,750	160,000	160,000	160,000
2251128	Fees & Other Charges	80,905	74,675	88,786	88,786	88,786	88,786
2251129	Staff Engagement	108,081	114,783	32,265	32,265	32,265	32,265
2251148	Military Training	0	0	0	481,973	481,973	481,973
2251201	Local Transportation of Goods	459	275	988	988	988	988
2251203	Freight & Express	13,162	23,329	30,046	30,046	34,046	34,046
2251302	Building Maintenance	92,609	51,454	73,718	73,718	73,718	73,718
2251303	Equipment Maintenance	1,469	579	1,900	1,900	1,900	1,900
2251306	Computers, Business Machines & Related Equipment	11,499	8,678	15,980	15,980	15,980	15,980
2251307	Maintenance of Generators, A/C & Other Machinery	62,850	33,314	48,000	48,000	48,000	48,000
2251308	Maintenance of Communication Equipment	12,870	8,827	38,000	38,000	38,000	38,000
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	2,056	622	6,992	6,992	6,992	6,992
2251310	Grounds Maintenance	98,560	70,915	107,520	77,332	77,332	77,332
2251321	Fumigation & Pest Control	18,044	15,216	9,500	9,500	9,500	9,500
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	407	2,964	2,964	2,964	2,964
2251336	Sanitact Maintenance Contract	39,966	21,783	38,123	50,000	50,000	50,000
2251337	Operation of Facilities or Other Services	94,627	68,806	167,201	167,201	167,201	167,201
2251339	Janitorial Service Contracts	173,390	62,433	174,800	76,800	76,800	76,800
2251350	Garbage Collection	73,599	72,347	76,460	117,083	117,083	117,083
	<b>Services</b>	<b>1,683,769</b>	<b>1,289,581</b>	<b>1,485,756</b>	<b>1,483,291</b>	<b>1,487,291</b>	<b>1,487,291</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	248,095	172,324	210,000	250,000	250,000	250,000
2261203	Maintenance & Upkeep of Sea Crafts	900,814	374,368	400,000	500,000	500,000	630,000
2261204	Maintenance & Upkeep of Air Crafts	227,337	183,222	350,000	350,000	350,000	400,000
	<b>Minor Capital Repairs</b>	<b>1,376,246</b>	<b>729,914</b>	<b>960,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,280,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						

# [Head 032] THE ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2281196	Accreditation	230,000	13,188	100,000	100,000	100,000	100,000
	<b>Special Financial Transactions</b>	<b>230,000</b>	<b>13,188</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
	<b>Use of Goods &amp; Services</b>	<b>5,786,512</b>	<b>3,556,162</b>	<b>4,727,114</b>	<b>4,753,849</b>	<b>4,763,440</b>	<b>4,943,440</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821113	Royal Bahamas Defence Force Rangers Programme	0	125,812	100,000	200,000	200,000	200,000
2821263	RBDF VETS Association	7,928	420	8,500	8,500	8,500	8,500
	<b>Transfers N.E.C.</b>	<b>7,928</b>	<b>126,232</b>	<b>108,500</b>	<b>208,500</b>	<b>208,500</b>	<b>208,500</b>
	<b>OTHER CHARGES</b>	<b>7,928</b>	<b>126,232</b>	<b>108,500</b>	<b>208,500</b>	<b>208,500</b>	<b>208,500</b>
	<b>THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES</b>	<b>64,549,349</b>	<b>52,049,446</b>	<b>68,667,061</b>	<b>71,382,034</b>	<b>71,985,222</b>	<b>74,064,755</b>

The Accounting Officer for this Head is the COMMODORE

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	6,321,180	5,639,098	6,356,050	7,573,386	7,615,153	7,659,030
2111102	Salary-Contract Workers	314,364	250,483	435,366	435,366	443,366	443,366
2111104	Salary Adjustments	2,567	0	0	0	0	0
2111201	Regular Weekly Wages	13,018	7,924	18,520	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>6,651,129</b>	<b>5,897,505</b>	<b>6,809,936</b>	<b>8,008,752</b>	<b>8,058,519</b>	<b>8,102,396</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	10,600	1,800	2,400	2,400	2,400	2,400
2112102	Overtime - Monthly Employees (General)	215,142	86,617	110,000	128,520	128,520	128,520
2112103	Housing Allowance	0	0	0	120,000	120,000	120,000
2112105	Risk & Hazard Allowance	299,296	239,416	318,160	318,160	318,160	318,160
2112112	Transport & Mileage Allowance	14,308	10,255	11,000	11,000	11,000	11,000
2112114	Duty Allowance	8,000	4,083	8,000	8,000	8,000	8,000
2112115	Responsibility Allowance	25,000	20,417	32,000	32,000	32,000	32,000
2112116	Acting Allowance	1,969	0	2,700	2,700	2,700	2,700
	<b>Allowances</b>	<b>574,315</b>	<b>362,588</b>	<b>484,260</b>	<b>622,780</b>	<b>622,780</b>	<b>622,780</b>
	<b>Personal Emoluments</b>	<b>7,225,444</b>	<b>6,260,093</b>	<b>7,294,196</b>	<b>8,631,532</b>	<b>8,681,299</b>	<b>8,725,176</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	30,680	75,132	40,000	40,000	40,000	40,000
2211103	Mileage Within The Bahamas	4,360	6,685	10,000	10,000	10,000	10,000
2211110	Subsistence for Travellers Within The Bahamas	122,734	41,481	41,045	41,045	41,045	41,045
	<b>Domestic Travel &amp; Subsistence</b>	<b>157,774</b>	<b>123,298</b>	<b>91,045</b>	<b>91,045</b>	<b>91,045</b>	<b>91,045</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	122,151	30,131	50,000	50,000	50,000	50,000
2211210	Subsistence for Travellers Outside The Bahamas	37,455	14,551	30,000	30,000	30,000	30,000
	<b>International Travel &amp; Subsistence</b>	<b>159,606</b>	<b>44,682</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	48,090	30,580	68,693	68,693	68,693	68,693
	<b>Rent</b>	<b>48,090</b>	<b>30,580</b>	<b>68,693</b>	<b>68,693</b>	<b>68,693</b>	<b>68,693</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,506	733	2,000	2,000	2,000	2,000
2241202	Small Equipment & Tools	24,846	16,944	26,500	31,000	31,000	31,000
2241205	Food, Ice & Drinking Water	16,345	6,709	13,165	13,550	13,550	13,550
2241206	Publications	1,485	0	1,800	2,000	2,000	2,000

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241208	Books for Permanent Collection	1,097	0	0	0	0	0
2241211	Cleaning & Toilet Supplies	1,840	304	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	787	979	2,000	3,000	3,000	3,000
2241213	Clothing & Clothing Supplies	19,711	10,830	20,000	18,000	18,000	18,000
2241215	Electrical Supplies & Parts	35,289	19,951	36,000	29,500	29,500	29,500
2241217	Construction Materials & Parts	40,635	27,552	50,000	21,500	21,500	21,500
2241299	Other Supplies & Materials	45,487	26,150	46,500	44,500	44,500	44,500
	<b>Supplies &amp; Materials</b>	<b>189,028</b>	<b>110,152</b>	<b>199,965</b>	<b>167,050</b>	<b>167,050</b>	<b>167,050</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	2,009	0	0	0	0	0
2251102	Advertising & Public Notices	14,764	11,372	35,000	50,000	50,000	50,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	262,829	32,036	50,000	43,500	43,500	43,500
2251108	Tuition, Training, In-service Awards, Subsistence	38,170	63,251	15,000	15,000	15,000	15,000
2251110	Postage, Postal Machines & Services	0	0	0	200	200	200
2251115	Consultancy Services	205,734	0	0	0	0	0
2251128	Fees & Other Charges	67,946	77,397	105,000	97,717	97,717	97,717
2251129	Staff Engagement	33,178	30,568	15,000	15,000	15,000	15,000
2251201	Local Transportation of Goods	2,707	1,384	3,000	3,000	3,000	3,000
2251203	Freight & Express	28,722	2,536	3,500	4,000	4,000	4,000
2251302	Building Maintenance	53,016	40,798	65,191	36,840	36,840	36,840
2251306	Computers, Business Machines & Related Equipment	10,669	4,780	14,229	14,000	14,000	14,000
2251307	Maintenance of Generators, A/C & Other Machinery	3,228	5,433	10,000	15,000	15,000	15,000
2251314	Unregulated Communities Action Task Force	0	156,674	600,000	368,955	368,955	368,955
2251319	Maintenance - Family Island Main Roads	7,922	945	11,000	11,500	11,500	11,500
2251336	Sanitact Maintenance Contract	17,724	6,533	10,000	10,000	10,000	10,000
2251337	Operation of Facilities or Other Services	16,931	17,541	20,000	20,000	20,000	20,000
	<b>Services</b>	<b>765,549</b>	<b>451,248</b>	<b>956,920</b>	<b>704,712</b>	<b>704,712</b>	<b>704,712</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	175,463	104,923	130,449	118,400	118,400	118,400
	<b>Minor Capital Repairs</b>	<b>175,463</b>	<b>104,923</b>	<b>130,449</b>	<b>118,400</b>	<b>118,400</b>	<b>118,400</b>
	<b>Use of Goods &amp; Services</b>	<b>1,495,510</b>	<b>864,883</b>	<b>1,527,072</b>	<b>1,229,900</b>	<b>1,229,900</b>	<b>1,229,900</b>
<b>24000EE</b>	<b>Interest</b>						
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511205	Water & Sewerage Corporation Development Projects	72,850,811	5,000,000	36,000,000	0	0	0
	<b>Subsidies to Public Corporations</b>	<b>72,850,811</b>	<b>5,000,000</b>	<b>36,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subsidies</b>	<b>72,850,811</b>	<b>5,000,000</b>	<b>36,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821105	Compensation For Loss & Damages	20,741	0	20,000	20,000	20,000	20,000
2821415	The Bahamas Public Parks and Beaches Authority	27,499,087	26,874,000	24,000,000	24,000,000	24,000,000	24,000,000
2821418	Straw Market Authority	1,900,000	1,333,333	2,000,000	2,151,655	2,151,655	2,151,655
2821608	Professional Engineers Board	22,500	0	50,000	50,000	50,000	50,000
2821614	Other Grants	14,400	0	50,000	50,000	50,000	50,000
2821689	Professional Contractors Board	30,000	0	50,000	50,000	50,000	50,000
	<b>Transfers N.E.C.</b>	<b>29,486,728</b>	<b>28,207,333</b>	<b>26,170,000</b>	<b>26,321,655</b>	<b>26,321,655</b>	<b>26,321,655</b>
	<b>OTHER CHARGES</b>	<b>29,486,728</b>	<b>28,207,333</b>	<b>26,170,000</b>	<b>26,321,655</b>	<b>26,321,655</b>	<b>26,321,655</b>
	<b>MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES</b>	<b>111,058,493</b>	<b>40,332,309</b>	<b>70,991,268</b>	<b>36,183,087</b>	<b>36,232,854</b>	<b>36,276,731</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



# [Head 034] DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	13,251,100	11,977,853	13,528,306	13,533,450	13,624,319	13,810,805
2111102	Salary-Contract Workers	2,026,994	117,345	3,281,744	3,345,780	3,345,780	3,345,780
2111201	Regular Weekly Wages	0	0	0	13,520	13,520	13,520
	<b>Wages &amp; Salaries (In Cash)</b>	<b>15,278,094</b>	<b>12,095,198</b>	<b>16,810,050</b>	<b>16,892,750</b>	<b>16,983,619</b>	<b>17,170,105</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	2,750	2,250	3,000	3,000	3,000	3,000
2112102	Overtime - Monthly Employees (General)	89,790	65,805	80,000	83,760	83,760	83,760
2112103	Housing Allowance	166,487	122,822	175,000	175,200	175,200	175,200
2112104	Scarcity Allowance	731,793	603,676	891,000	875,490	875,490	875,490
2112105	Risk & Hazard Allowance	631,180	429,928	640,000	680,200	680,200	680,200
2112112	Transport & Mileage Allowance	7,875	5,519	30,000	73,200	73,200	73,200
2112114	Duty Allowance	1,833	1,069	2,000	2,000	2,000	2,000
2112115	Responsibility Allowance	68,083	60,935	81,000	89,200	89,200	89,200
2112122	Clothing Allowance	0	0	500	500	500	500
	<b>Allowances</b>	<b>1,699,791</b>	<b>1,292,004</b>	<b>1,902,500</b>	<b>1,982,550</b>	<b>1,982,550</b>	<b>1,982,550</b>
	<b>Personal Emoluments</b>	<b>16,977,885</b>	<b>13,387,202</b>	<b>18,712,550</b>	<b>18,875,300</b>	<b>18,966,169</b>	<b>19,152,655</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	5,205	7,417	16,786	16,786	16,786	16,786
2211110	Subsistence for Travellers Within The Bahamas	9,881	11,156	25,000	25,000	25,000	25,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>15,086</b>	<b>18,573</b>	<b>41,786</b>	<b>41,786</b>	<b>41,786</b>	<b>41,786</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241104	Oil & Lubricants	0	0	1,622	1,622	1,622	1,622
2241202	Small Equipment & Tools	2,767	1,351	5,000	5,000	5,000	5,000
2241215	Electrical Supplies & Parts	0	88	2,400	2,400	2,400	2,400
2241299	Other Supplies & Materials	7,787	3,342	6,000	6,000	6,000	6,000
	<b>Supplies &amp; Materials</b>	<b>10,554</b>	<b>4,781</b>	<b>15,022</b>	<b>15,022</b>	<b>15,022</b>	<b>15,022</b>
<b>22510EE</b>	<b>Services</b>						
2251129	Staff Engagement	1,786	1,536	3,654	3,654	3,654	3,654
2251302	Building Maintenance	5,238	4,809	7,500	7,500	7,500	7,500
2251307	Maintenance of Generators, A/C & Other Machinery	2,626	1,704	4,000	4,000	4,000	4,000
2251337	Operation of Facilities or Other Services	2,317	3,030	5,000	5,000	5,000	5,000
	<b>Services</b>	<b>11,967</b>	<b>11,079</b>	<b>20,154</b>	<b>20,154</b>	<b>20,154</b>	<b>20,154</b>

# [Head 034] DEPARTMENT OF PUBLIC WORKS



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	Use of Goods & Services	37,607	34,433	76,962	76,962	76,962	76,962
	<b>DEPARTMENT OF PUBLIC WORKS TOTAL EXPENSES</b>	<b>17,015,492</b>	<b>13,421,635</b>	<b>18,789,512</b>	<b>18,952,262</b>	<b>19,043,131</b>	<b>19,229,617</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	150,723,559	123,191,543	146,101,583	152,362,582	153,886,208	157,425,070
2111102	Salary-Contract Workers	12,063,133	5,832,001	14,000,000	12,000,000	12,000,000	12,500,000
2111103	Global Provision - New Appts - Monthly Employees	1,869,656	797,227	1,870,000	1,870,000	1,950,000	2,000,100
2111104	Salary Adjustments	1,768,676	0	0	0	0	0
2111201	Regular Weekly Wages	1,701,162	727,877	1,490,849	1,238,074	1,238,074	1,238,074
2111204	Special Employment Projects	1,004,164	670,510	1,585,000	1,585,000	1,585,000	1,585,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>169,130,350</b>	<b>131,219,158</b>	<b>165,047,432</b>	<b>169,055,656</b>	<b>170,659,282</b>	<b>174,748,244</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	2,800	4,000	4,000	4,000	4,000
2112102	Overtime - Monthly Employees (General)	393,419	152,428	200,000	250,000	250,000	250,000
2112103	Housing Allowance	2,130,342	2,811,900	4,000,000	5,000,000	5,000,000	6,000,000
2112105	Risk & Hazard Allowance	0	0	0	88,000	88,000	88,000
2112109	Exam Supervision & Marking Fees	1,082,127	941,660	1,450,000	1,500,000	1,500,000	1,500,000
2112112	Transport & Mileage Allowance	123,738	110,245	220,000	240,000	240,000	240,000
2112114	Duty Allowance	0	0	4,000	4,000	4,000	4,000
2112115	Responsibility Allowance	1,323,465	1,677,652	2,000,000	2,250,000	2,250,000	2,250,000
2112116	Acting Allowance	3,420	14,913	20,000	20,000	20,000	20,000
2112117	Hardship Allowance	73,050	50,750	75,000	75,000	75,000	75,000
2112125	Disturbance Allowance/Geographical	1,955,657	1,326,600	1,775,000	1,775,000	1,775,000	1,775,000
2112127	Coaching Allowance	245,220	390,144	500,000	500,000	500,000	500,000
2112136	Special Allowance (Teachers)	0	0	0	800,000	800,000	800,000
2112199	Other Allowances	556,624	425,510	700,000	700,000	700,000	700,000
	<b>Allowances</b>	<b>7,887,062</b>	<b>7,904,602</b>	<b>10,948,000</b>	<b>13,206,000</b>	<b>13,206,000</b>	<b>14,206,000</b>
	<b>Personal Emoluments</b>	<b>177,017,412</b>	<b>139,123,760</b>	<b>175,995,432</b>	<b>182,261,656</b>	<b>183,865,282</b>	<b>188,954,244</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	287,078	176,429	138,352	138,352	138,352	138,352
2211103	Mileage Within The Bahamas	17,900	0	12,500	12,500	12,500	12,500
2211110	Subsistence for Travellers Within The Bahamas	464,662	177,290	99,494	99,494	99,494	99,494
	<b>Domestic Travel &amp; Subsistence</b>	<b>769,640</b>	<b>353,719</b>	<b>250,346</b>	<b>250,346</b>	<b>250,346</b>	<b>250,346</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	25,589	29,908	12,500	25,000	25,000	25,000
2211210	Subsistence for Travellers Outside The Bahamas	41,212	9,735	5,000	5,000	5,000	5,000
	<b>International Travel &amp; Subsistence</b>	<b>66,801</b>	<b>39,643</b>	<b>17,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						

# [Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2231101	Telephone - Landline	226,324	217,660	242,845	242,845	242,845	242,845
	<b>Utilities &amp; Communication</b>	<b>226,324</b>	<b>217,660</b>	<b>242,845</b>	<b>242,845</b>	<b>242,845</b>	<b>242,845</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241103	Propane Gas	54,561	54,611	56,066	56,066	56,066	56,066
2241201	Office Supplies & Stationery	605,526	450,785	343,186	343,186	343,186	343,186
2241205	Food, Ice & Drinking Water	50,413	95,020	20,850	20,850	20,850	20,850
2241206	Publications	6,310	9,275	14,560	14,560	14,560	14,560
2241211	Cleaning & Toilet Supplies	1,561,826	882,174	696,513	696,513	696,513	696,513
2241213	Clothing & Clothing Supplies	43,496	1,067	70,000	70,000	70,000	70,000
2241220	Educational Supplies	1,656,303	1,229,634	3,215,030	3,215,030	3,215,030	3,515,030
2241299	Other Supplies & Materials	745,660	298,668	1,047,594	769,894	769,894	769,894
	<b>Supplies &amp; Materials</b>	<b>4,724,095</b>	<b>3,021,234</b>	<b>5,463,799</b>	<b>5,186,099</b>	<b>5,186,099</b>	<b>5,486,099</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	232,524	230,524	237,508	237,508	237,508	237,508
2251102	Advertising & Public Notices	14,494	19,476	59,040	59,040	59,040	59,040
2251104	Professional Services (Audit, Accounting)	59,804	59,804	61,400	61,400	61,400	61,400
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	445,509	263,515	246,843	246,843	246,843	246,843
2251108	Tuition, Training, In-service Awards, Subsistence	18,476	2,500	154,300	155,576	155,576	155,576
2251111	Security Services Contract	2,184,436	1,897,395	2,136,533	3,636,533	3,636,533	3,636,533
2251115	Consultancy Services	272,820	62,933	707,900	707,900	707,900	707,900
2251128	Fees & Other Charges	544,904	1,034,804	1,014,928	434,928	434,928	434,928
2251129	Staff Engagement	18,157	14,650	23,750	23,750	23,750	23,750
2251201	Local Transportation of Goods	48,775	40,350	85,150	85,150	85,150	85,150
2251203	Freight & Express	70,422	59,780	102,735	102,735	102,735	102,735
2251205	School Bus Service Contracts	6,599,030	5,701,944	6,897,657	6,897,657	6,897,657	7,197,657
2251302	Building Maintenance	614,115	594,251	631,007	631,007	631,007	631,007
2251303	Equipment Maintenance	320,583	313,987	327,033	327,033	327,033	327,033
2251333	School Grounds Improvements & Upkeep	314,112	319,012	322,741	322,741	322,741	322,741
2251335	Sewerage Maintenance Contracts	44,972	46,120	80,000	80,000	80,000	80,000
2251337	Operation of Facilities or Other Services	748,640	647,769	744,524	744,524	744,524	744,524
2251339	Janitorial Service Contracts	947,691	1,215,931	1,106,502	1,106,502	1,106,502	1,106,502
	<b>Services</b>	<b>13,499,464</b>	<b>12,524,745</b>	<b>14,939,551</b>	<b>15,860,827</b>	<b>15,860,827</b>	<b>16,160,827</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	46,881	44,312	52,100	52,100	52,100	52,100
	<b>Minor Capital Repairs</b>	<b>46,881</b>	<b>44,312</b>	<b>52,100</b>	<b>52,100</b>	<b>52,100</b>	<b>52,100</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271024	Teachers Professional Development	0	0	0	220,000	220,000	220,000
	<b>Operational Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

# [Head 035] DEPARTMENT OF EDUCATION



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	Use of Goods & Services	19,333,205	16,201,313	20,966,141	21,842,217	21,842,217	22,442,217
24000EE	Interest						
27000EE	Social Benefits						
27200EE	Social Assistance Benefits						
2721104	National Lunch Programme	5,085,476	3,806,002	5,256,619	5,256,619	5,256,619	5,756,619
	Social Assistance Benefits	5,085,476	3,806,002	5,256,619	5,256,619	5,256,619	5,756,619
	Social Benefits	5,085,476	3,806,002	5,256,619	5,256,619	5,256,619	5,756,619
28000EE	Other Payments						
28200EE	Transfers N.E.C.						
2821126	Scholarships (Family Island Students)	0	0	72,000	72,000	72,000	72,000
	Transfers N.E.C.	0	0	72,000	72,000	72,000	72,000
	OTHER CHARGES	0	0	72,000	72,000	72,000	72,000
	DEPARTMENT OF EDUCATION TOTAL EXPENSES	201,436,093	159,131,075	202,290,192	209,432,492	211,036,118	217,225,080

The Accounting Officer for this Head is the DIRECTOR

# [Head 037] DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	400,991	288,401	342,876	345,802	349,260	349,260
2111102	Salary-Contract Workers	110,859	118,919	132,000	132,000	132,000	132,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>511,850</b>	<b>407,320</b>	<b>474,876</b>	<b>477,802</b>	<b>481,260</b>	<b>481,260</b>
<b>21120EE</b>	<b>Allowances</b>						
2112105	Risk & Hazard Allowance	20,209	1,400	72,000	72,000	72,000	72,000
2112115	Responsibility Allowance	6,000	5,333	8,000	8,000	8,000	8,000
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
	<b>Allowances</b>	<b>26,209</b>	<b>6,733</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
	<b>Personal Emoluments</b>	<b>538,059</b>	<b>414,053</b>	<b>556,876</b>	<b>559,802</b>	<b>563,260</b>	<b>563,260</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
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
	<b>Domestic Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	1,340	1,340	1,340	1,340
2211210	Subsistence for Travellers Outside The Bahamas	0	0	2,500	2,000	2,000	2,000
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>3,340</b>	<b>3,340</b>	<b>3,340</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	36,048	36,000	37,000	37,000	37,000	37,000
	<b>Rent</b>	<b>36,048</b>	<b>36,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	635	574	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	278	59	1,200	1,200	1,200	1,200
2241206	Publications	720	1,089	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	242	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	0	0	1,300	1,300	1,300	1,300
2241213	Clothing & Clothing Supplies	524	0	650	650	650	650
2241227	Specialized Archives Materials	0	0	0	1,358	1,358	1,358
2241299	Other Supplies & Materials	6,067	1,601	6,700	5,900	5,900	5,900
	<b>Supplies &amp; Materials</b>	<b>8,466</b>	<b>3,323</b>	<b>17,850</b>	<b>18,408</b>	<b>18,408</b>	<b>18,408</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	0	0	5,000	5,000	5,000	5,000

# [Head 037] DEPARTMENT OF ARCHIVES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251102	Advertising & Public Notices	0	0	500	500	500	500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	0	500	500	500	500
2251109	Licencing & Inspection of Vehicles	0	0	700	0	0	0
2251128	Fees & Other Charges	4,521	29	5,000	5,000	5,000	5,000
2251129	Staff Engagement	0	0	500	500	500	500
2251302	Building Maintenance	0	0	1,200	1,200	1,200	1,200
2251307	Maintenance of Generators, A/C & Other Machinery	14,356	3,600	18,000	18,000	18,000	18,000
2251310	Grounds Maintenance	4,888	3,738	7,000	7,000	7,000	7,000
2251322	Office Furniture Upkeep	321	0	1,000	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	2,172	1,078	4,500	4,500	4,500	4,500
2251337	Operation of Facilities or Other Services	12,001	5,709	20,500	25,000	25,500	25,500
2251399	Other Contractual Services	4,635	4,580	7,500	8,100	8,100	8,100
	<b>Services</b>	<b>42,894</b>	<b>18,734</b>	<b>71,900</b>	<b>76,300</b>	<b>76,800</b>	<b>76,800</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	2,249	479	3,500	3,500	3,500	3,500
	<b>Minor Capital Repairs</b>	<b>2,249</b>	<b>479</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281135	Expansion of Archives Operations	36,156	19,139	39,384	37,000	37,000	37,000
	<b>Special Financial Transactions</b>	<b>36,156</b>	<b>19,139</b>	<b>39,384</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
	<b>Use of Goods &amp; Services</b>	<b>125,813</b>	<b>77,675</b>	<b>175,584</b>	<b>177,658</b>	<b>178,158</b>	<b>178,158</b>
<b>25000EE</b>	<b>Subsidies</b>						
	<b>DEPARTMENT OF ARCHIVES TOTAL EXPENSES</b>	<b>663,872</b>	<b>491,728</b>	<b>732,460</b>	<b>737,460</b>	<b>741,418</b>	<b>741,418</b>

The Accounting Officer for this Head is the DIRECTOR

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	5,378,120	4,047,162	4,586,121	4,650,000	4,696,500	4,743,465
2111102	Salary-Contract Workers	696,800	656,644	1,666,100	1,700,000	1,700,000	1,700,000
2111201	Regular Weekly Wages	8,680	0	0	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>6,083,600</b>	<b>4,703,806</b>	<b>6,252,221</b>	<b>6,350,000</b>	<b>6,396,500</b>	<b>6,443,465</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	10,000	15,000	15,000	15,000
2112102	Overtime - Monthly Employees (General)	30,215	10,846	15,000	15,000	15,000	15,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	7,900	3,000	35,000	26,000	26,000	26,000
2112114	Duty Allowance	10,000	5,000	20,000	20,000	20,000	20,000
2112115	Responsibility Allowance	44,147	42,178	52,050	45,000	45,000	45,000
2112116	Acting Allowance	1,078	1,839	5,000	3,000	3,000	3,000
	<b>Allowances</b>	<b>93,340</b>	<b>62,863</b>	<b>137,050</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>
	<b>Personal Emoluments</b>	<b>6,176,940</b>	<b>4,766,669</b>	<b>6,389,271</b>	<b>6,486,000</b>	<b>6,532,500</b>	<b>6,579,465</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	59,448	13,767	23,000	23,000	31,000	31,000
2211110	Subsistence for Travellers Within The Bahamas	91,161	285,630	19,000	19,000	23,000	23,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>150,609</b>	<b>299,397</b>	<b>42,000</b>	<b>42,000</b>	<b>54,000</b>	<b>54,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	48,105	93,403	17,500	17,500	17,500	17,500
2211210	Subsistence for Travellers Outside The Bahamas	24,642	59,005	6,000	6,000	6,000	6,000
	<b>International Travel &amp; Subsistence</b>	<b>72,747</b>	<b>152,408</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	0	0	100,000	100,000	100,000	100,000
2221102	Rent - Office	530,229	404,734	632,500	632,500	632,500	632,500
	<b>Rent</b>	<b>530,229</b>	<b>404,734</b>	<b>732,500</b>	<b>732,500</b>	<b>732,500</b>	<b>732,500</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231106	Communications - School Management Project	3,216,427	2,053,828	3,500,000	3,500,000	3,500,000	3,700,000
	<b>Utilities &amp; Communication</b>	<b>3,216,427</b>	<b>2,053,828</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,700,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	15,513	1,020	2,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	6,267	6,050	6,800	6,800	6,800	6,800
2241206	Publications	405	4,265	2,000	2,000	2,000	2,000
2241211	Cleaning & Toilet Supplies	410	284	6,800	6,800	6,800	6,800
2241213	Clothing & Clothing Supplies	178	0	1,500	1,500	1,500	1,500
2241217	Construction Materials & Parts	0	0	900	900	900	900
2241220	Educational Supplies	104,063	11,028	59,350	59,350	59,350	59,350



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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241299	Other Supplies & Materials	2,945	1,506	8,000	8,000	8,000	8,000
	<b>Supplies &amp; Materials</b>	<b>129,781</b>	<b>24,153</b>	<b>87,350</b>	<b>87,350</b>	<b>87,350</b>	<b>87,350</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	7,911	15,011	25,000	25,000	25,000	25,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	15,137	4,036	15,200	15,200	15,200	15,200
2251108	Tuition, Training, In-service Awards, Subsistence	0	0	100	100	100	100
2251109	Licencing & Inspection of Vehicles	0	0	9,000	9,000	9,000	9,000
2251115	Consultancy Services	1,232,215	919,551	1,765,674	2,355,521	2,355,521	2,355,521
2251117	Examination, Supervision & Marking Fees	0	1,114	60,000	60,000	60,000	60,000
2251125	Planning, Research & Development	0	0	150	150	150	150
2251128	Fees & Other Charges	131,890	26,937	40,000	40,000	40,000	40,000
2251129	Staff Engagement	2,000	957	3,000	3,000	3,000	3,000
2251203	Freight & Express	11,534	26,716	2,000	2,000	2,000	2,000
2251302	Building Maintenance	319,897	175,988	220,000	220,000	220,000	220,000
2251307	Maintenance of Generators, A/C & Other Machinery	65,219	44,763	65,000	65,000	65,000	65,000
2251308	Maintenance of Communication Equipment	386	0	1,500	1,500	1,500	1,500
2251321	Fumigation & Pest Control	3,650	1,285	4,500	4,500	4,500	4,500
2251333	School Grounds Improvements & Upkeep	18,900	435,700	20,000	20,000	20,000	20,000
2251335	Sewerage Maintenance Contracts	2,992	2,300	3,600	3,600	3,600	3,600
2251337	Operation of Facilities or Other Services	249,478	153,101	200,000	200,000	200,000	200,000
2251339	Janitorial Service Contracts	782	0	900	900	900	900
	<b>Services</b>	<b>2,061,991</b>	<b>1,807,459</b>	<b>2,435,624</b>	<b>3,025,471</b>	<b>3,025,471</b>	<b>3,025,471</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	33,311	15,854	22,000	22,000	22,000	22,000
	<b>Minor Capital Repairs</b>	<b>33,311</b>	<b>15,854</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	482,868	285,500	475,000	475,000	475,000	475,000
	<b>Operational Expenses</b>	<b>482,868</b>	<b>285,500</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281001	Special Financial Transactions	0	0	23,000	23,000	23,000	23,000
2281152	Career Path Implementation	25,829	0	40,000	40,000	40,000	40,000
2281163	Hosting of The National Education Conference	0	0	5,000	5,000	5,000	5,000
2281177	Teacher - Cadet Programme	69,350	29,147	75,000	75,000	75,000	75,000
	<b>Special Financial Transactions</b>	<b>95,179</b>	<b>29,147</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
<b>22950EE</b>	<b>School Board Expenses</b>						
2295003	Grant - Stapleton School	30,000	30,000	30,000	30,000	30,000	30,000
2295004	Grant - Centre for The Deaf	30,000	30,000	30,000	30,000	30,000	30,000
2295005	Grant - School for The Blind	30,000	30,000	30,000	30,000	30,000	30,000
	<b>School Board Expenses</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
	<b>Use of Goods &amp; Services</b>	<b>6,863,142</b>	<b>5,162,480</b>	<b>7,550,974</b>	<b>8,140,821</b>	<b>8,152,821</b>	<b>8,352,821</b>
<b>25000EE</b>	<b>Subsidies</b>						

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511206	Operation - University of The Bahamas	36,244,773	24,083,580	36,244,773	36,244,773	36,244,773	36,244,773
2511207	Bahamas Technical & Vocational Institute	6,347,113	6,882,722	8,492,659	8,492,659	8,492,659	8,492,659
	<b>Subsidies to Public Corporations</b>	<b>42,591,886</b>	<b>30,966,302</b>	<b>44,737,432</b>	<b>44,737,432</b>	<b>44,737,432</b>	<b>44,737,432</b>
<b>25200EE</b>	<b>Subsidies to Private Enterprises</b>						
2521010	Salary Grant - Independent Schools	16,830,300	11,133,365	16,200,000	16,200,000	16,200,000	16,200,000
	<b>Subsidies to Private Enterprises</b>	<b>16,830,300</b>	<b>11,133,365</b>	<b>16,200,000</b>	<b>16,200,000</b>	<b>16,200,000</b>	<b>16,200,000</b>
	<b>Subsidies</b>	<b>59,422,186</b>	<b>42,099,667</b>	<b>60,937,432</b>	<b>60,937,432</b>	<b>60,937,432</b>	<b>60,937,432</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621161	UN Education/Scientific/Cultural Org.(UNESCO)	45,189	9,347	60,000	60,000	60,000	60,000
	<b>Grants to International Organizations</b>	<b>45,189</b>	<b>9,347</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>Grants</b>	<b>45,189</b>	<b>9,347</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821111	Scholarships (International)	12,633,593	11,475,223	14,112,568	14,112,568	14,112,568	14,712,568
2821114	Technical Cadet Corps	22,291	43,614	50,000	50,000	50,000	50,000
2821120	Merit Award	16,600	0	80,000	80,000	80,000	80,000
2821124	Scholarships/Grants UB	18,500,000	14,750,000	18,500,000	18,500,000	18,500,000	18,500,000
2821125	Scholarships/Grants BTVI	4,856,000	1,867,558	4,600,000	4,600,000	4,600,000	4,600,000
2821128	Scholarship Culinary Arts/UB	0	462,176	730,630	730,630	730,630	730,630
2821299	Grants - Non-Government Organizations	40,000	23,000	42,000	42,000	42,000	42,000
2821405	Interest Subsidy - Education Guarantee Loan	1,150,630	0	900,000	900,000	900,000	900,000
2821602	Expenses - Advisory Councils/Tribunals/Committees	436,257	108,900	232,943	232,943	232,943	232,943
2821612	Contribution to UWI	6,178,398	4,008,553	6,803,000	6,163,424	6,163,424	6,163,424
2821614	Other Grants	3,083,200	1,374,620	2,183,317	2,183,317	2,183,317	2,183,317
2821616	Grant - Long Island Museum	30,000	30,000	30,000	30,000	30,000	30,000
	<b>Transfers N.E.C.</b>	<b>46,946,969</b>	<b>34,143,644</b>	<b>48,264,458</b>	<b>47,624,882</b>	<b>47,624,882</b>	<b>48,224,882</b>
<b>28300EE</b>	<b>Premiums, Fees &amp; Claims</b>						
2831101	Insurance Premiums - Government Buildings/ Structures/Assets	0	0	3,420	3,420	3,420	3,420
	<b>Premiums, Fees &amp; Claims</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>
	<b>OTHER CHARGES</b>	<b>46,946,969</b>	<b>34,143,644</b>	<b>48,267,878</b>	<b>47,628,302</b>	<b>47,628,302</b>	<b>48,228,302</b>
	<b>MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES</b>	<b>119,454,426</b>	<b>86,181,807</b>	<b>123,205,555</b>	<b>123,252,555</b>	<b>123,311,055</b>	<b>124,158,020</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	960,899	798,957	933,981	966,300	1,000,000	1,120,100
2111102	Salary-Contract Workers	177,895	96,300	295,000	295,000	295,000	295,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,138,794</b>	<b>895,257</b>	<b>1,228,981</b>	<b>1,261,300</b>	<b>1,295,000</b>	<b>1,415,100</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	7,213	3,484	10,000	10,000	10,000	10,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	7,400	5,400	9,600	9,800	9,800	9,800
2112112	Transport & Mileage Allowance	1,500	2,700	3,600	3,600	3,600	3,600
2112114	Duty Allowance	5,000	3,333	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	19,986	16,667	25,000	25,000	25,000	25,000
2112116	Acting Allowance	0	0	5,125	5,125	5,125	5,125
2112122	Clothing Allowance	0	0	500	500	500	500
	<b>Allowances</b>	<b>41,099</b>	<b>31,584</b>	<b>58,825</b>	<b>71,025</b>	<b>71,025</b>	<b>71,025</b>
	<b>Personal Emoluments</b>	<b>1,179,893</b>	<b>926,841</b>	<b>1,287,806</b>	<b>1,332,325</b>	<b>1,366,025</b>	<b>1,486,125</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	8,621	3,734	4,200	5,000	5,000	5,000
2211110	Subsistence for Travellers Within The Bahamas	3,889	5,745	4,200	5,000	5,000	5,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>12,510</b>	<b>9,479</b>	<b>8,400</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	14,133	0	1,031	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	2,822	200	2,156	5,000	5,000	5,000
2211214	Incidental Travel Expenses Outside The Bahamas	360	40	456	1,000	1,000	1,000
	<b>International Travel &amp; Subsistence</b>	<b>17,315</b>	<b>240</b>	<b>3,643</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	650	632	1,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	2,476	1,742	3,500	4,500	4,500	4,500
2241206	Publications	1,267	1,763	4,000	5,000	5,000	5,000
2241211	Cleaning & Toilet Supplies	0	522	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	129	592	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	506	1,291	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	673	853	1,300	2,300	2,300	2,300
	<b>Supplies &amp; Materials</b>	<b>5,701</b>	<b>7,395</b>	<b>17,800</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>
<b>22510EE</b>	<b>Services</b>						



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251102	Advertising & Public Notices	2,211	400	2,950	2,950	2,950	2,950
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	51,760	18,896	35,500	35,500	35,500	35,500
2251108	Tuition, Training, In-service Awards, Subsistence	25,929	20,067	33,800	25,800	25,800	25,800
2251115	Consultancy Services	82,507	92,182	158,500	158,500	158,500	158,500
2251128	Fees & Other Charges	11,897	12,942	20,976	22,009	22,009	22,009
2251129	Staff Engagement	652	2,365	3,860	4,500	4,500	4,500
2251199	Other Services	84,070	1,935	3,000	3,000	3,000	3,000
2251201	Local Transportation of Goods	0	0	1,000	1,000	1,000	1,000
2251203	Freight & Express	90	1,186	4,000	2,000	2,000	2,000
2251209	Mail Boat Service Contracts	8,676,786	6,978,571	8,755,411	12,022,411	12,022,411	12,022,411
2251336	Sanitact Maintenance Contract	2,555	2,246	3,500	4,000	4,000	4,000
2251337	Operation of Facilities or Other Services	95,784	72,012	110,000	110,000	110,000	110,000
2251357	Removal of Oil Spill	0	103,055	0	0	0	0
2251399	Other Contractual Services	12,600	23,039	35,500	35,500	35,500	35,500
	<b>Services</b>	<b>9,046,841</b>	<b>7,328,896</b>	<b>9,167,997</b>	<b>12,427,170</b>	<b>12,427,170</b>	<b>12,427,170</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	3,428	3,637	8,500	8,500	8,500	8,500
	<b>Minor Capital Repairs</b>	<b>3,428</b>	<b>3,637</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271025	Energy Division	0	0	0	60,000	60,000	60,000
	<b>Operational Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>Use of Goods &amp; Services</b>	<b>9,085,795</b>	<b>7,349,647</b>	<b>9,206,340</b>	<b>12,538,470</b>	<b>12,538,470</b>	<b>12,538,470</b>
	<b>MINISTRY OF ENERGY AND TRANSPORT TOTAL EXPENSES</b>	<b>10,265,688</b>	<b>8,276,488</b>	<b>10,494,146</b>	<b>13,870,795</b>	<b>13,904,495</b>	<b>14,024,595</b>

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	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	3,839,439	3,142,612	3,782,661	4,571,056	4,616,770	4,663,940
2111102	Salary-Contract Workers	199,054	195,452	737,650	851,100	851,100	851,100
	<b>Wages &amp; Salaries (In Cash)</b>	<b>4,038,493</b>	<b>3,338,064</b>	<b>4,520,311</b>	<b>5,422,156</b>	<b>5,467,870</b>	<b>5,515,040</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	119,235	93,475	40,000	40,000	40,000	40,000
2112103	Housing Allowance	32,900	7,200	16,000	28,000	28,000	28,000
2112105	Risk & Hazard Allowance	0	0	600	600	600	600
2112112	Transport & Mileage Allowance	8,900	5,400	9,000	9,000	9,000	9,000
2112114	Duty Allowance	9,167	5,417	14,000	14,000	14,000	14,000
2112115	Responsibility Allowance	30,917	32,667	46,000	46,000	46,000	46,000
2112116	Acting Allowance	2,865	1,241	6,700	6,700	6,700	6,700
2112117	Hardship Allowance	0	0	2,000	2,000	2,000	2,000
2112122	Clothing Allowance	0	37	500	500	500	500
2112125	Disturbance Allowance/Geographical	7,200	5,400	9,000	9,000	9,000	9,000
2112132	Uniform Allowance	0	0	300	300	300	300
2112199	Other Allowances	0	0	9,000	9,000	9,000	9,000
	<b>Allowances</b>	<b>211,184</b>	<b>150,837</b>	<b>153,100</b>	<b>165,100</b>	<b>165,100</b>	<b>165,100</b>
	<b>Personal Emoluments</b>	<b>4,249,677</b>	<b>3,488,901</b>	<b>4,673,411</b>	<b>5,587,256</b>	<b>5,632,970</b>	<b>5,680,140</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	55,574	21,117	58,490	58,490	58,490	58,490
2211103	Mileage Within The Bahamas	51,729	37,350	103,334	103,334	103,334	103,334
2211110	Subsistence for Travellers Within The Bahamas	35,841	20,171	56,980	56,980	56,980	56,980
2211114	Incidental Travel Expenses Within The Bahamas	0	0	5,600	5,600	5,600	5,600
	<b>Domestic Travel &amp; Subsistence</b>	<b>143,144</b>	<b>78,638</b>	<b>224,404</b>	<b>224,404</b>	<b>224,404</b>	<b>224,404</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	17,411	45,835	41,310	41,310	41,310	41,310
2211203	Mileage (International)	0	0	6,000	6,000	6,000	6,000
2211210	Subsistence for Travellers Outside The Bahamas	37,044	46,500	41,500	41,500	41,500	41,500
	<b>International Travel &amp; Subsistence</b>	<b>54,455</b>	<b>92,335</b>	<b>88,810</b>	<b>88,810</b>	<b>88,810</b>	<b>88,810</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	0	0	1,000	1,000	1,000	1,000
2221102	Rent - Office	30,522	20,338	34,210	34,210	34,210	34,210
	<b>Rent</b>	<b>30,522</b>	<b>20,338</b>	<b>35,210</b>	<b>35,210</b>	<b>35,210</b>	<b>35,210</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						

# [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
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241201	Office Supplies & Stationery	14,225	8,531	59,042	59,042	59,042	59,042
2241205	Food, Ice & Drinking Water	22,454	22,747	55,400	55,400	55,400	55,400
2241206	Publications	2,152	1,397	3,180	3,180	3,180	3,180
2241211	Cleaning & Toilet Supplies	7,347	6,790	31,400	31,400	31,400	31,400
2241212	Computer Software Supplies & Materials	0	350	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	1,474	201	19,040	19,040	19,040	19,040
2241220	Educational Supplies	0	571	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	10,936	11,753	28,020	28,020	28,020	28,020
	<b>Supplies &amp; Materials</b>	<b>58,588</b>	<b>52,340</b>	<b>198,082</b>	<b>198,082</b>	<b>198,082</b>	<b>198,082</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	9,771	9,443	37,725	37,725	37,725	37,725
2251102	Advertising & Public Notices	704	2,645	6,000	6,000	6,000	6,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	0	1,052,032	1,009,500	209,500	209,500	209,500
2251108	Tuition, Training, In-service Awards, Subsistence	6,795	2,475	12,000	12,000	12,000	12,000
2251111	Security Services Contract	149,500	149,688	200,000	200,000	200,000	200,000
2251128	Fees & Other Charges	154,381	113,521	164,767	164,767	164,767	164,767
2251129	Staff Engagement	18,379	4,135	6,392	6,392	6,392	6,392
2251201	Local Transportation of Goods	3,500	1,307	18,160	18,160	18,160	18,160
2251203	Freight & Express	0	1,256	12,855	12,855	12,855	12,855
2251302	Building Maintenance	14,999	2,516	15,000	15,000	15,000	15,000
2251336	Sanitact Maintenance Contract	4,704	0	5,000	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	17,027	16,774	28,000	28,000	28,000	28,000
	<b>Services</b>	<b>379,760</b>	<b>1,355,792</b>	<b>1,515,399</b>	<b>715,399</b>	<b>715,399</b>	<b>715,399</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	19,338	25,434	28,266	28,266	28,266	28,266
	<b>Minor Capital Repairs</b>	<b>19,338</b>	<b>25,434</b>	<b>28,266</b>	<b>28,266</b>	<b>28,266</b>	<b>28,266</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	450,279	260,136	523,000	595,800	595,800	595,800
2271032	National Committee - Families & Children	0	0	5,000	5,000	5,000	5,000
	<b>Operational Expenses</b>	<b>450,279</b>	<b>260,136</b>	<b>528,000</b>	<b>600,800</b>	<b>600,800</b>	<b>600,800</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281153	Community Affairs Divison	20,216	17,912	50,424	50,424	50,424	50,424
	<b>Special Financial Transactions</b>	<b>20,216</b>	<b>17,912</b>	<b>50,424</b>	<b>50,424</b>	<b>50,424</b>	<b>50,424</b>
	<b>Use of Goods &amp; Services</b>	<b>1,156,302</b>	<b>1,902,925</b>	<b>2,668,595</b>	<b>1,941,395</b>	<b>1,941,395</b>	<b>1,941,395</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821209	Contribution - Prison Fellowship	13,750	15,750	27,500	50,000	50,000	50,000

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2821210	Red Cross Bahamas Branch	66,000	66,000	66,000	500,000	500,000	500,000
2821213	Xmas Cheer Fund-Salvation Army	0	0	770	770	770	770
2821215	Ranfurlly Home For Children	115,500	0	300,000	300,000	300,000	300,000
2821218	The Crisis Centre	33,000	100,000	100,000	100,000	100,000	100,000
2821219	Contributions - Sports, Civic and Youth Organizations	38,322	34,550	44,000	44,000	44,000	44,000
2821224	All Saints Camp	11,000	11,000	11,000	11,000	11,000	11,000
2821225	Roman Catholic Archdiocese	15,400	0	15,400	15,400	15,400	15,400
2821242	The Bahamas AME Conference Shelter	11,000	0	22,000	22,000	22,000	22,000
2821243	National Task Force for Ending Gender Based Violence	12,130	5,602	42,900	42,900	42,900	42,900
2821255	Salvation Army School For The Blind	5,500	0	11,000	11,000	11,000	11,000
2821262	Drug Action Services	2,200	0	4,400	4,400	4,400	4,400
2821408	Broadcasting Corporation of The Bahamas	0	6,590,797	0	10,279,999	10,279,999	10,279,999
2821424	Urban Renewal	7,082,000	1,770,500	7,082,000	0	0	0
2821618	National Commission for Persons with Disabilities	164,072	149,183	267,284	267,284	267,284	267,284
	<b>Transfers N.E.C.</b>	<b>7,569,874</b>	<b>8,743,382</b>	<b>7,994,254</b>	<b>11,648,753</b>	<b>11,648,753</b>	<b>11,648,753</b>
	<b>OTHER CHARGES</b>	<b>7,569,874</b>	<b>8,743,382</b>	<b>7,994,254</b>	<b>11,648,753</b>	<b>11,648,753</b>	<b>11,648,753</b>
	<b>MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING TOTAL EXPENSES</b>	<b>12,975,853</b>	<b>14,135,208</b>	<b>15,336,260</b>	<b>19,177,404</b>	<b>19,223,118</b>	<b>19,270,288</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	8,149,074	7,506,621	7,511,989	9,316,466	9,409,630	9,503,726
2111102	Salary-Contract Workers	46,200	45,700	243,650	220,649	220,649	220,649
2111104	Salary Adjustments	396,916	0	0	0	0	0
2111201	Regular Weekly Wages	2,636,562	980,492	2,799,100	1,176,240	1,176,240	1,176,240
	<b>Wages &amp; Salaries (In Cash)</b>	<b>11,228,752</b>	<b>8,532,813</b>	<b>10,554,739</b>	<b>10,713,355</b>	<b>10,806,519</b>	<b>10,900,615</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	2,000	2,000	2,000	2,000
2112102	Overtime - Monthly Employees (General)	202,198	160,633	81,000	81,000	81,000	81,000
2112105	Risk & Hazard Allowance	43,850	42,058	50,000	50,000	50,000	50,000
2112111	Shift & On-Call Allowance	200	0	16,800	16,800	16,800	16,800
2112115	Responsibility Allowance	0	3,333	8,000	8,000	8,000	8,000
2112116	Acting Allowance	450	4,133	5,100	5,100	5,100	5,100
2112117	Hardship Allowance	1,200	1,650	5,000	5,000	5,000	5,000
2112125	Disturbance Allowance/Geographical	15,900	12,600	50,000	50,000	50,000	50,000
	<b>Allowances</b>	<b>263,798</b>	<b>224,407</b>	<b>217,900</b>	<b>217,900</b>	<b>217,900</b>	<b>217,900</b>
	<b>Personal Emoluments</b>	<b>11,492,550</b>	<b>8,757,220</b>	<b>10,772,639</b>	<b>10,931,255</b>	<b>11,024,419</b>	<b>11,118,515</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	26,622	1,200	25,360	25,360	25,360	25,360
2211103	Mileage Within The Bahamas	384,999	279,736	435,000	435,000	435,000	435,000
2211110	Subsistence for Travellers Within The Bahamas	19,601	12,441	17,960	17,960	17,960	17,960
	<b>Domestic Travel &amp; Subsistence</b>	<b>431,222</b>	<b>293,377</b>	<b>478,320</b>	<b>478,320</b>	<b>478,320</b>	<b>478,320</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	6,776	0	8,376	8,376	8,376	8,376
2211210	Subsistence for Travellers Outside The Bahamas	6,376	3,680	8,377	8,377	8,377	8,377
	<b>International Travel &amp; Subsistence</b>	<b>13,152</b>	<b>3,680</b>	<b>16,753</b>	<b>16,753</b>	<b>16,753</b>	<b>16,753</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	125,255	79,280	130,000	130,000	130,000	130,000
2221102	Rent - Office	281,940	178,750	362,860	362,860	362,860	362,860
	<b>Rent</b>	<b>407,195</b>	<b>258,030</b>	<b>492,860</b>	<b>492,860</b>	<b>492,860</b>	<b>492,860</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	11,719	9,615	21,785	21,785	21,785	21,785
2241202	Small Equipment & Tools	2,864	195	3,360	3,360	3,360	3,360
2241205	Food, Ice & Drinking Water	29,183	15,420	47,500	47,500	47,500	47,500
2241206	Publications	1,040	0	1,240	1,240	1,240	1,240



# [Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	11,142	6,099	20,000	20,000	20,000	20,000
2241212	Computer Software Supplies & Materials	247,308	179,529	204,400	204,400	204,400	204,400
2241213	Clothing & Clothing Supplies	9,081	5,853	16,000	16,000	16,000	16,000
2241220	Educational Supplies	999	205	1,000	1,000	1,000	1,000
2241299	Other Supplies & Materials	48,775	27,416	52,784	52,784	52,784	52,784
	<b>Supplies &amp; Materials</b>	<b>362,111</b>	<b>244,332</b>	<b>368,069</b>	<b>368,069</b>	<b>368,069</b>	<b>368,069</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	3,276	3,833	7,033	7,033	7,033	7,033
2251102	Advertising & Public Notices	9,026	22,020	67,541	67,541	67,541	67,541
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,280	4,512	8,100	8,100	8,100	8,100
2251108	Tuition, Training, In-service Awards, Subsistence	5,801	1,553	6,960	6,960	6,960	6,960
2251111	Security Services Contract	483,060	568,923	669,254	1,152,159	1,152,159	1,152,159
2251128	Fees & Other Charges	18,469	11,632	26,374	26,374	26,374	26,374
2251129	Staff Engagement	6,923	5,754	8,800	8,800	8,800	8,800
2251203	Freight & Express	2,610	1,706	3,505	3,505	3,505	3,505
2251302	Building Maintenance	49,605	32,662	62,033	62,033	62,033	62,033
2251336	Sanitact Maintenance Contract	14,299	14,400	14,400	14,400	14,400	14,400
2251337	Operation of Facilities or Other Services	80,312	47,770	84,400	1,522,525	1,522,525	1,522,525
	<b>Services</b>	<b>680,661</b>	<b>714,765</b>	<b>958,400</b>	<b>2,879,430</b>	<b>2,879,430</b>	<b>2,879,430</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	40,501	14,188	41,383	41,383	41,383	41,383
	<b>Minor Capital Repairs</b>	<b>40,501</b>	<b>14,188</b>	<b>41,383</b>	<b>41,383</b>	<b>41,383</b>	<b>41,383</b>
	<b>Use of Goods &amp; Services</b>	<b>1,934,842</b>	<b>1,528,372</b>	<b>2,355,785</b>	<b>4,276,815</b>	<b>4,276,815</b>	<b>4,276,815</b>
<b>24000EE</b>	<b>Interest</b>						
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721102	Foster Care Programme	754,978	417,338	655,150	655,150	655,150	655,150
2721103	Uniform Assistance	361,826	381,318	432,000	432,000	432,000	432,000
2721105	Children With Special Needs	207,440	139,680	330,000	330,000	330,000	330,000
2721106	Food Assistance Programme	21,036,103	15,757,119	20,487,713	20,487,713	20,487,713	20,487,713
2721111	Subsistence/Support of Persons Contract	4,833,429	3,328,464	3,082,765	3,082,765	3,082,765	3,082,765
2721113	Circumstance and Relief Emergency Desk Assistances	4,730,489	1,625,219	3,102,765	3,102,765	3,102,765	3,102,765
2721115	Special Food Assistance Programme	0	0	500,000	500,000	500,000	500,000
	<b>Social Assistance Benefits</b>	<b>31,924,265</b>	<b>21,649,138</b>	<b>28,590,393</b>	<b>28,590,393</b>	<b>28,590,393</b>	<b>28,590,393</b>
	<b>Social Benefits</b>	<b>31,924,265</b>	<b>21,649,138</b>	<b>28,590,393</b>	<b>28,590,393</b>	<b>28,590,393</b>	<b>28,590,393</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						

# [Head 044] DEPARTMENT OF SOCIAL SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2821104	Contribution Deportee Assistance Programme	0	0	16,500	16,500	16,500	16,500
2821206	Grants to Charitable Organizations	1,139,600	755,067	861,300	861,300	861,300	861,300
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	105,380	13,850	131,725	199,725	199,725	199,725
2821229	Naomi Christie Centre	227,700	213,850	227,700	227,700	227,700	227,700
2821232	Bahamas Children Emergency Hostel	211,200	214,000	264,000	354,000	354,000	354,000
2821233	Coleby House	74,800	93,500	93,500	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	41,250	0	150,000	150,000	150,000	150,000
2821237	Old Bight Mission Home	200,000	250,000	250,000	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)	62,000	0	68,200	68,200	68,200	68,200
2821248	Families of All Murdered Victims (FOAM)	0	0	0	20,000	20,000	20,000
2821251	United Faith Ministries	0	0	0	75,000	75,000	75,000
2821257	R.E.A.C.H.	110,000	0	110,000	150,000	150,000	150,000
2821258	Elizabeth Estates Children's Home	489,500	611,875	611,875	761,875	761,875	761,875
2821259	Mary Ingrahams Intergenerational	189,200	189,200	189,200	189,200	189,200	189,200
2821260	Nazareth Centre	610,500	381,563	763,125	0	0	0
	<b>Transfers N.E.C.</b>	<b>3,933,130</b>	<b>3,194,905</b>	<b>4,470,925</b>	<b>4,210,800</b>	<b>4,210,800</b>	<b>4,210,800</b>
	<b>OTHER CHARGES</b>	<b>3,933,130</b>	<b>3,194,905</b>	<b>4,470,925</b>	<b>4,210,800</b>	<b>4,210,800</b>	<b>4,210,800</b>
	<b>DEPARTMENT OF SOCIAL SERVICES TOTAL EXPENSES</b>	<b>49,284,787</b>	<b>35,129,635</b>	<b>46,189,742</b>	<b>48,009,263</b>	<b>48,102,427</b>	<b>48,196,523</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 045] MINISTRY OF HOUSING AND URBAN RENEWAL



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,181,348	966,362	1,062,226	1,423,026	1,770,890	1,980,890
2111102	Salary-Contract Workers	480,607	530,755	811,050	811,050	811,050	811,050
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,661,955</b>	<b>1,497,117</b>	<b>1,873,276</b>	<b>2,234,076</b>	<b>2,581,940</b>	<b>2,791,940</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	14,780	0	2,500	12,500	12,500	12,500
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	13,200	9,900	20,000	20,000	20,000	20,000
2112115	Responsibility Allowance	2,750	3,333	5,000	5,000	5,000	5,000
2112116	Acting Allowance	0	0	7,500	7,500	7,500	7,500
	<b>Allowances</b>	<b>30,730</b>	<b>13,233</b>	<b>35,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
	<b>Personal Emoluments</b>	<b>1,692,685</b>	<b>1,510,350</b>	<b>1,908,276</b>	<b>2,291,076</b>	<b>2,638,940</b>	<b>2,848,940</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	15,489	4,910	3,696	3,696	3,696	3,696
2211110	Subsistence for Travellers Within The Bahamas	37,297	16,858	3,696	3,696	3,696	3,696
2211114	Incidental Travel Expenses Within The Bahamas	0	0	0	500	500	500
	<b>Domestic Travel &amp; Subsistence</b>	<b>52,786</b>	<b>21,768</b>	<b>7,392</b>	<b>7,892</b>	<b>7,892</b>	<b>7,892</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	4,824	0	2,000	2,000	2,000	2,000
2211210	Subsistence for Travellers Outside The Bahamas	7,490	21,080	2,000	2,000	2,000	2,000
	<b>International Travel &amp; Subsistence</b>	<b>12,314</b>	<b>21,080</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	0	18,000	24,000	24,000	24,000	24,000
	<b>Rent</b>	<b>0</b>	<b>18,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	316	333	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	899	519	1,000	1,000	1,000	1,000
2241206	Publications	3,131	0	3,923	4,500	4,500	4,500
2241211	Cleaning & Toilet Supplies	845	410	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	690	422	5,000	760	760	760
2241213	Clothing & Clothing Supplies	2,398	866	2,500	3,500	3,500	3,500
2241224	Operational Expenses - Freeport Housing	25,460	15,035	20,000	20,000	20,000	20,000
2241299	Other Supplies & Materials	5,748	4,213	8,000	15,000	15,000	15,000
	<b>Supplies &amp; Materials</b>	<b>39,487</b>	<b>21,798</b>	<b>42,423</b>	<b>46,760</b>	<b>46,760</b>	<b>46,760</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	11,457	1,568	11,500	12,500	12,500	12,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	7,650	5,975	8,500	15,000	15,000	15,000
2251108	Tuition, Training, In-service Awards, Subsistence	18,012	18,737	45,000	45,000	45,000	45,000
2251128	Fees & Other Charges	28,218	24,707	62,500	57,031	57,031	57,031
2251129	Staff Engagement	8,000	5,912	8,985	9,200	9,200	9,200
2251203	Freight & Express	516	37	875	875	875	875
2251302	Building Maintenance	452,607	135,859	600,000	600,000	600,000	850,000
2251310	Grounds Maintenance	149,055	126,390	177,500	180,500	180,500	180,500
2251336	Sanitact Maintenance Contract	2,403	0	4,933	5,000	5,000	5,000
2251349	Upkeep - Other Structures	317,088	130,811	300,000	350,000	350,000	350,000
2251350	Garbage Collection	0	0	0	83,000	83,000	123,000
	<b>Services</b>	<b>995,006</b>	<b>449,996</b>	<b>1,219,793</b>	<b>1,358,106</b>	<b>1,358,106</b>	<b>1,648,106</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	8,901	3,343	10,600	10,600	10,600	10,600
	<b>Minor Capital Repairs</b>	<b>8,901</b>	<b>3,343</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>
	<b>Use of Goods &amp; Services</b>	<b>1,108,494</b>	<b>535,985</b>	<b>1,308,208</b>	<b>1,451,358</b>	<b>1,451,358</b>	<b>1,741,358</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821424	Urban Renewal	0	5,311,500	0	7,082,000	7,082,000	7,082,000
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>5,311,500</b>	<b>0</b>	<b>7,082,000</b>	<b>7,082,000</b>	<b>7,082,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>5,311,500</b>	<b>0</b>	<b>7,082,000</b>	<b>7,082,000</b>	<b>7,082,000</b>
	<b>MINISTRY OF HOUSING AND URBAN RENEWAL TOTAL EXPENSES</b>	<b>2,801,179</b>	<b>7,357,835</b>	<b>3,216,484</b>	<b>10,824,434</b>	<b>11,172,298</b>	<b>11,672,298</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	4,401,915	3,192,005	3,504,644	4,216,847	4,376,847	4,496,847
2111102	Salary-Contract Workers	435,091	911,532	1,488,800	1,514,800	1,514,800	1,514,800
2111202	Global Summer Employment	962,275	862,320	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>5,799,281</b>	<b>4,965,857</b>	<b>5,993,444</b>	<b>6,731,647</b>	<b>6,891,647</b>	<b>7,011,647</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	6,394	5,035	20,000	20,000	20,000	20,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112105	Risk & Hazard Allowance	57,640	36,027	70,000	60,000	60,000	60,000
2112112	Transport & Mileage Allowance	16,150	16,700	21,600	21,600	21,600	21,600
2112114	Duty Allowance	5,000	3,750	6,000	6,000	6,000	6,000
2112115	Responsibility Allowance	26,083	25,333	30,000	53,000	53,000	53,000
2112116	Acting Allowance	843	2,669	5,000	5,000	5,000	5,000
2112118	General Allowance	16,667	4,967	32,000	32,000	32,000	32,000
2112122	Clothing Allowance	500	375	1,000	1,000	1,000	1,000
	<b>Allowances</b>	<b>129,277</b>	<b>94,856</b>	<b>185,600</b>	<b>210,600</b>	<b>210,600</b>	<b>210,600</b>
	<b>Personal Emoluments</b>	<b>5,928,558</b>	<b>5,060,713</b>	<b>6,179,044</b>	<b>6,942,247</b>	<b>7,102,247</b>	<b>7,222,247</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	37,165	53,753	58,000	58,000	58,000	58,000
2211103	Mileage Within The Bahamas	748	0	1,500	1,500	1,500	1,500
2211110	Subsistence for Travellers Within The Bahamas	42,202	15,238	38,000	38,000	38,000	38,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>80,115</b>	<b>68,991</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	4,358	1,145	5,000	5,000	5,000	5,000
2211210	Subsistence for Travellers Outside The Bahamas	3,104	1,520	3,000	3,000	3,000	3,000
	<b>International Travel &amp; Subsistence</b>	<b>7,462</b>	<b>2,665</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	14,400	12,000	50,000	35,000	35,000	35,000
	<b>Rent</b>	<b>14,400</b>	<b>12,000</b>	<b>50,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,501	269	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	79,833	65,262	82,500	82,500	82,500	82,500
2241206	Publications	3,660	2,326	5,000	5,000	5,000	5,000
2241207	Ceremonial Events	139,996	116,800	135,000	135,000	135,000	135,000

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	333	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	3,267	336	8,000	8,000	8,000	8,000
2241213	Clothing & Clothing Supplies	47,809	38,849	56,000	56,000	56,000	56,000
2241217	Construction Materials & Parts	75,427	97,026	100,000	100,000	100,000	100,000
2241299	Other Supplies & Materials	2,876	4,817	8,000	20,000	20,000	20,000
	<b>Supplies &amp; Materials</b>	<b>354,702</b>	<b>325,685</b>	<b>396,500</b>	<b>408,500</b>	<b>408,500</b>	<b>408,500</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	451	520	3,500	3,500	3,500	3,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	13,671	9,707	15,000	15,000	15,000	15,000
2251108	Tuition, Training, In-service Awards, Subsistence	149,108	96,293	320,000	295,000	295,000	295,000
2251128	Fees & Other Charges	2,132,367	1,399,488	2,036,000	2,099,000	2,099,000	2,099,000
2251129	Staff Engagement	6,064	7,334	7,600	7,600	7,600	7,600
2251157	Babe Ruth Baseball Caribbean Championship	0	0	0	75,000	75,000	75,000
2251203	Freight & Express	587	792	1,200	1,200	1,200	1,200
2251302	Building Maintenance	49,372	71,884	75,000	85,000	85,000	85,000
2251306	Computers, Business Machines & Related Equipment	872	0	1,000	1,000	1,000	1,000
2251310	Grounds Maintenance	1,518	886	10,000	10,000	10,000	10,000
2251321	Fumigation & Pest Control	0	0	1,000	1,000	1,000	1,000
2251322	Office Furniture Upkeep	3,852	3,554	10,000	8,000	8,000	8,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	1,012	3,900	3,500	3,500	3,500
2251336	Sanitact Maintenance Contract	486	443	2,000	2,000	2,000	2,000
2251342	Sports Field/Sports Facilities Maintenance	112,468	38,012	140,000	120,000	120,000	120,000
2251343	Maintenance & Upkeep of Swimming Pools	39,104	43,090	100,000	90,000	90,000	90,000
	<b>Services</b>	<b>2,509,920</b>	<b>1,673,015</b>	<b>2,726,200</b>	<b>2,816,800</b>	<b>2,816,800</b>	<b>2,816,800</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	17,600	14,497	20,000	20,000	20,000	20,000
	<b>Minor Capital Repairs</b>	<b>17,600</b>	<b>14,497</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281113	Bahamas Anti-Doping Commission	400,000	400,000	400,000	350,000	350,000	350,000
2281133	National Youth Leaders/Workers	19,533	25,421	30,000	30,000	30,000	30,000
2281134	Governor General Youth Award	250,000	250,000	250,000	250,000	250,000	250,000
2281149	National Youth Policy	47,422	18,005	100,000	100,000	100,000	100,000
2281159	National Youth Programmes	113,004	98,468	140,000	140,000	140,000	140,000
2281164	Job Ready Program	22,731	1,727	35,000	35,000	35,000	35,000
2281198	Community Programme	0	3,900	50,000	50,000	50,000	50,000
	<b>Special Financial Transactions</b>	<b>852,690</b>	<b>797,521</b>	<b>1,005,000</b>	<b>955,000</b>	<b>955,000</b>	<b>955,000</b>
<b>22910EE</b>	<b>Other</b>						
2291001	Other Expenses	28,385	23,262	35,000	35,000	35,000	35,000
2291013	IAAF WORLD Relay Games	1,200,000	5,494,650	2,500,000	1,000,000	1,000,000	1,000,000
2291014	300 Connect	31,128	16,482	30,000	30,000	30,000	30,000

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2291015	Bahamas Games	3,950,000	2,763,700	1,263,700	200,000	200,000	1,200,000
	<b>Other</b>	<b>5,209,513</b>	<b>8,298,094</b>	<b>3,828,700</b>	<b>1,265,000</b>	<b>1,265,000</b>	<b>2,265,000</b>
	<b>Use of Goods &amp; Services</b>	<b>9,046,402</b>	<b>11,192,468</b>	<b>8,131,900</b>	<b>5,605,800</b>	<b>5,605,800</b>	<b>6,605,800</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511208	National Art Gallery	1,239,999	930,000	1,240,000	1,740,000	1,740,000	1,740,000
	<b>Subsidies to Public Corporations</b>	<b>1,239,999</b>	<b>930,000</b>	<b>1,240,000</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>
	<b>Subsidies</b>	<b>1,239,999</b>	<b>930,000</b>	<b>1,240,000</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621132	Commonwealth Youth Programme	0	0	1,500	1,500	1,500	1,500
	<b>Grants to International Organizations</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>Grants</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2722130	Contribution - National Junkanoo Committee	80,000	80,000	80,000	80,000	80,000	80,000
	<b>Social Assistance Benefits</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
	<b>Social Benefits</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821102	Aid to Student Athletes	0	0	16,000	16,000	16,000	16,000
2821103	Subvention to Elite Athletes	1,356,524	1,012,306	1,400,000	1,400,000	1,400,000	1,400,000
2821115	National Cultural Grant Award	0	0	385,000	385,000	385,000	385,000
2821123	National Youth Ambassadors	0	600	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	13,750	27,500	27,500	27,500	27,500

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2821219	Contributions - Sports, Civic and Youth Organizations	184,250	148,500	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	1,718,895	755,509	1,719,000	2,500,000	2,500,000	2,500,000
2821223	Performing Artist Grants	168,630	167,965	300,000	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	23,095	38,427	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	513,829	8,252	750,000	0	0	0
2821271	Contributions - Cultural Commission	15,000	10,000	20,000	20,000	20,000	20,000
2821272	Carifta Games	5,924,724	1,127,793	1,350,000	1,068,712	1,068,712	1,568,712
2821416	National Sports Authority	2,390,000	1,875,000	2,500,000	2,500,000	2,500,000	2,500,000
2821604	Bahamas National Youth Council	0	0	2,000	2,000	2,000	2,000
2821614	Other Grants	1,022,850	1,141,948	1,240,000	1,290,000	1,290,000	1,290,000
2821627	To Be Inspired Program	92,944	4,980	340,000	300,000	300,000	300,000
2821629	Contribution to International Games	400,000	139,229	170,000	500,000	500,000	500,000
	<b>Transfers N.E.C.</b>	<b>14,388,791</b>	<b>6,994,809</b>	<b>11,074,050</b>	<b>11,188,762</b>	<b>11,188,762</b>	<b>11,688,762</b>
	<b>OTHER CHARGES</b>	<b>14,388,791</b>	<b>6,994,809</b>	<b>11,074,050</b>	<b>11,188,762</b>	<b>11,188,762</b>	<b>11,688,762</b>
	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE TOTAL EXPENSES</b>	<b>30,683,750</b>	<b>24,257,990</b>	<b>26,706,494</b>	<b>25,558,309</b>	<b>25,718,309</b>	<b>27,338,309</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



# [Head 048] DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,128,738	2,179,629	2,035,750	2,051,050	2,180,750	2,250,750
2111102	Salary-Contract Workers	637,917	250	793,900	793,900	793,900	793,900
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,766,655</b>	<b>2,179,879</b>	<b>2,829,650</b>	<b>2,844,950</b>	<b>2,974,650</b>	<b>3,044,650</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	85,800	64,350	86,400	86,400	86,400	86,400
2112102	Overtime - Monthly Employees (General)	11,522	7,428	36,000	36,000	36,000	36,000
2112115	Responsibility Allowance	8,813	4,442	5,500	5,500	5,500	5,500
2112116	Acting Allowance	2,333	987	10,000	10,000	10,000	10,000
2112125	Disturbance Allowance/Geographical	3,600	5,350	3,600	7,200	7,200	7,200
	<b>Allowances</b>	<b>112,068</b>	<b>82,557</b>	<b>141,500</b>	<b>145,100</b>	<b>145,100</b>	<b>145,100</b>
	<b>Personal Emoluments</b>	<b>2,878,723</b>	<b>2,262,436</b>	<b>2,971,150</b>	<b>2,990,050</b>	<b>3,119,750</b>	<b>3,189,750</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	19,254	10,604	14,000	14,000	14,000	14,000
2211110	Subsistence for Travellers Within The Bahamas	20,002	7,942	15,200	15,200	15,200	15,200
	<b>Domestic Travel &amp; Subsistence</b>	<b>39,256</b>	<b>18,546</b>	<b>29,200</b>	<b>29,200</b>	<b>29,200</b>	<b>29,200</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	49,231	2,597	45,000	45,000	45,000	45,000
2211210	Subsistence for Travellers Outside The Bahamas	57,835	1,760	55,000	55,000	55,000	55,000
	<b>International Travel &amp; Subsistence</b>	<b>107,066</b>	<b>4,357</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	31,150	20,700	32,400	33,600	33,600	33,600
2221102	Rent - Office	52,380	39,285	64,900	64,900	64,900	64,900
	<b>Rent</b>	<b>83,530</b>	<b>59,985</b>	<b>97,300</b>	<b>98,500</b>	<b>98,500</b>	<b>98,500</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	235	335	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,359	115	1,800	1,800	1,800	1,800
2241206	Publications	2,151	1,736	4,432	4,432	4,432	4,432
2241211	Cleaning & Toilet Supplies	181	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	111	440	1,152	1,152	1,152	1,152
2241213	Clothing & Clothing Supplies	870	930	1,500	1,500	1,500	1,500
2241299	Other Supplies & Materials	2,964	1,247	3,920	3,920	3,920	3,920
	<b>Supplies &amp; Materials</b>	<b>7,871</b>	<b>4,803</b>	<b>14,804</b>	<b>14,804</b>	<b>14,804</b>	<b>14,804</b>

# [Head 048] DEPARTMENT OF LABOUR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	8,150	1,250	4,000	4,000	4,000	4,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	11,596	28,025	130,000	130,000	130,000	130,000
2251108	Tuition, Training, In-service Awards, Subsistence	854	0	3,800	13,800	13,800	13,800
2251111	Security Services Contract	473,855	273,448	529,904	529,904	529,904	649,904
2251128	Fees & Other Charges	11,276	7,814	15,000	15,000	15,000	15,000
2251129	Staff Engagement	1,373	0	1,425	5,425	5,425	5,425
2251203	Freight & Express	44	143	400	400	400	400
2251302	Building Maintenance	0	120	1,500	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	28,928	11,252	20,000	20,000	20,000	20,000
2251399	Other Contractual Services	4,911	3,600	7,000	7,000	7,000	7,000
	<b>Services</b>	<b>540,987</b>	<b>325,652</b>	<b>713,029</b>	<b>727,029</b>	<b>727,029</b>	<b>847,029</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	14,112	7,257	17,794	17,794	17,794	17,794
	<b>Minor Capital Repairs</b>	<b>14,112</b>	<b>7,257</b>	<b>17,794</b>	<b>17,794</b>	<b>17,794</b>	<b>17,794</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271019	OSHA Public Employment	10,167	11,698	50,000	50,000	50,000	50,000
	<b>Operational Expenses</b>	<b>10,167</b>	<b>11,698</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281172	Development of Skills Bank	591	0	1,000	1,000	1,000	1,000
	<b>Special Financial Transactions</b>	<b>591</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>Use of Goods &amp; Services</b>	<b>803,580</b>	<b>432,298</b>	<b>1,023,127</b>	<b>1,038,327</b>	<b>1,038,327</b>	<b>1,158,327</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821120	Merit Award	2,092	0	5,000	6,000	6,000	6,000
	<b>Transfers N.E.C.</b>	<b>2,092</b>	<b>0</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
	<b>OTHER CHARGES</b>	<b>2,092</b>	<b>0</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
	<b>DEPARTMENT OF LABOUR TOTAL EXPENSES</b>	<b>3,684,395</b>	<b>2,694,734</b>	<b>3,999,277</b>	<b>4,034,377</b>	<b>4,164,077</b>	<b>4,354,077</b>

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	571,793	407,055	383,850	478,834	467,834	479,834
2111102	Salary-Contract Workers	807,974	674,621	1,239,100	1,156,613	1,156,613	1,156,613
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,379,767</b>	<b>1,081,676</b>	<b>1,622,950</b>	<b>1,635,447</b>	<b>1,624,447</b>	<b>1,636,447</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	21,553	3,207	10,000	10,000	10,000	10,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	3,300	2,100	10,800	10,800	10,800	10,800
2112114	Duty Allowance	6,667	5,333	8,000	8,000	8,000	8,000
2112115	Responsibility Allowance	13,167	14,667	15,000	32,000	32,000	32,000
	<b>Allowances</b>	<b>44,687</b>	<b>25,307</b>	<b>43,800</b>	<b>72,800</b>	<b>72,800</b>	<b>72,800</b>
	<b>Personal Emoluments</b>	<b>1,424,454</b>	<b>1,106,983</b>	<b>1,666,750</b>	<b>1,708,247</b>	<b>1,697,247</b>	<b>1,709,247</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	2,562	12,389	5,973	5,973	5,973	5,973
2211110	Subsistence for Travellers Within The Bahamas	805	3,317	3,500	3,500	3,500	3,500
	<b>Domestic Travel &amp; Subsistence</b>	<b>3,367</b>	<b>15,706</b>	<b>9,473</b>	<b>9,473</b>	<b>9,473</b>	<b>9,473</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	15,751	2,815	2,890	2,890	2,890
2211210	Subsistence for Travellers Outside The Bahamas	0	11,916	2,500	2,500	2,500	2,500
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>27,667</b>	<b>5,315</b>	<b>5,390</b>	<b>5,390</b>	<b>5,390</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,478	561	1,000	2,000	2,000	2,000
2241205	Food, Ice & Drinking Water	1,684	421	2,022	3,022	3,022	3,022
2241211	Cleaning & Toilet Supplies	44	0	500	2,000	2,000	2,000
2241213	Clothing & Clothing Supplies	684	0	1,000	1,000	1,000	1,000
2241261	Strengthen of Consumer Protection	500,000	158,531	260,000	140,500	140,500	140,500
2241299	Other Supplies & Materials	0	0	0	2,000	2,000	2,000
	<b>Supplies &amp; Materials</b>	<b>503,890</b>	<b>159,513</b>	<b>264,522</b>	<b>150,522</b>	<b>150,522</b>	<b>150,522</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	0	0	0	1,000	1,000	1,000
2251102	Advertising & Public Notices	1,571	1,103	1,750	1,850	1,850	1,850
2251103	Marketing & Promotion	334,092	303,052	300,000	300,000	300,000	300,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	12,034	8,660	18,645	19,000	19,000	19,000
2251115	Consultancy Services	58,014	39,479	95,713	95,713	95,713	95,713



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251128	Fees & Other Charges	10,166	2,951	7,146	7,246	7,246	7,246
2251129	Staff Engagement	9,128	10,718	8,000	8,000	8,000	8,000
2251132	Consumer Credit Counseling	0	0	100,000	50,000	50,000	50,000
2251162	Blue Economy	0	0	0	75,000	75,000	75,000
2251163	Orange Economy	0	0	0	75,000	75,000	75,000
2251164	Strategic Planning and Innovation	0	0	0	50,000	50,000	50,000
2251203	Freight & Express	4	0	0	0	0	0
2251337	Operation of Facilities or Other Services	5,421	3,485	8,977	9,150	9,150	9,150
	<b>Services</b>	<b>430,430</b>	<b>369,448</b>	<b>540,231</b>	<b>691,959</b>	<b>691,959</b>	<b>691,959</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	1,930	1,512	3,000	3,000	3,000	3,000
	<b>Minor Capital Repairs</b>	<b>1,930</b>	<b>1,512</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281001	Special Financial Transactions	92,132	32,341	40,000	73,000	73,000	73,000
2281167	Arbitration Centre	26,621	50,800	70,000	70,000	70,000	70,000
	<b>Special Financial Transactions</b>	<b>118,753</b>	<b>83,141</b>	<b>110,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
	<b>Use of Goods &amp; Services</b>	<b>1,058,370</b>	<b>656,987</b>	<b>932,541</b>	<b>1,003,344</b>	<b>1,003,344</b>	<b>1,003,344</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25200EE</b>	<b>Subsidies to Private Enterprises</b>						
2521009	Support for Small Business Development Centre	1,280,000	475,000	1,900,000	1,900,000	1,900,000	1,900,000
	<b>Subsidies to Private Enterprises</b>	<b>1,280,000</b>	<b>475,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
	<b>Subsidies</b>	<b>1,280,000</b>	<b>475,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621193	F.T.A.A./W.T.O. Developments	125,150	15,359	131,627	131,627	131,627	131,627
	<b>Grants to International Organizations</b>	<b>125,150</b>	<b>15,359</b>	<b>131,627</b>	<b>131,627</b>	<b>131,627</b>	<b>131,627</b>
	<b>Grants</b>	<b>125,150</b>	<b>15,359</b>	<b>131,627</b>	<b>131,627</b>	<b>131,627</b>	<b>131,627</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821421	Consumer Protection	54,533	180,230	180,230	230,230	230,230	230,230
2821425	Bahamas National Statistical Institute	6,626,033	3,492,392	5,843,246	0	0	0
2821614	Other Grants	360,000	220,000	500,000	500,000	500,000	500,000
2821617	Bahamas National Standards Bureau	290,000	190,000	380,000	380,000	380,000	380,000

# [Head 049] MINISTRY OF ECONOMIC AFFAIRS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2821623	Bahamas Trade Commission	12,432	36,316	80,000	80,000	80,000	80,000
	<b>Transfers N.E.C.</b>	<b>7,342,998</b>	<b>4,118,938</b>	<b>6,983,476</b>	<b>1,190,230</b>	<b>1,190,230</b>	<b>1,190,230</b>
	<b>OTHER CHARGES</b>	<b>7,342,998</b>	<b>4,118,938</b>	<b>6,983,476</b>	<b>1,190,230</b>	<b>1,190,230</b>	<b>1,190,230</b>
	<b>MINISTRY OF ECONOMIC AFFAIRS TOTAL EXPENSES</b>	<b>11,230,972</b>	<b>6,373,267</b>	<b>11,614,394</b>	<b>5,933,448</b>	<b>5,922,448</b>	<b>5,934,448</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	5,927,297	4,770,185	5,207,750	5,352,450	5,570,000	5,770,000
2111102	Salary-Contract Workers	68,748	201,957	856,650	856,650	856,650	856,650
2111201	Regular Weekly Wages	166,953	59,613	206,000	239,468	239,468	239,468
	<b>Wages &amp; Salaries (In Cash)</b>	<b>6,162,998</b>	<b>5,031,755</b>	<b>6,270,400</b>	<b>6,448,568</b>	<b>6,666,118</b>	<b>6,866,118</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	71,789	36,434	60,000	60,000	60,000	60,000
2112103	Housing Allowance	4,200	0	8,700	8,700	8,700	8,700
2112112	Transport & Mileage Allowance	0	475	14,400	14,400	14,400	14,400
2112115	Responsibility Allowance	8,000	6,000	8,000	8,000	8,000	8,000
2112116	Acting Allowance	0	0	1,700	1,700	1,700	1,700
2112125	Disturbance Allowance/Geographical	0	0	7,950	15,900	15,900	15,900
	<b>Allowances</b>	<b>83,989</b>	<b>42,909</b>	<b>100,750</b>	<b>108,700</b>	<b>108,700</b>	<b>108,700</b>
	<b>Personal Emoluments</b>	<b>6,246,987</b>	<b>5,074,664</b>	<b>6,371,150</b>	<b>6,557,268</b>	<b>6,774,818</b>	<b>6,974,818</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	39,036	11,906	20,000	20,000	20,000	20,000
2211103	Mileage Within The Bahamas	80	20	3,800	0	0	0
2211110	Subsistence for Travellers Within The Bahamas	11,203	8,760	11,000	20,000	20,000	20,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>50,319</b>	<b>20,686</b>	<b>34,800</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	48,081	10,309	15,000	15,000	15,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	16,029	9,385	11,000	11,000	11,000	11,000
	<b>International Travel &amp; Subsistence</b>	<b>64,110</b>	<b>19,694</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	0	0	0	3,600	3,600	3,600
2221102	Rent - Office	33,015	18,114	47,330	37,560	37,560	37,560
	<b>Rent</b>	<b>33,015</b>	<b>18,114</b>	<b>47,330</b>	<b>41,160</b>	<b>41,160</b>	<b>41,160</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231201	Electricity	193,290	118,330	195,000	195,000	195,000	195,000
2231301	Water Supply	18,716	13,061	25,000	25,750	25,750	25,750
	<b>Utilities &amp; Communication</b>	<b>212,006</b>	<b>131,391</b>	<b>220,000</b>	<b>220,750</b>	<b>220,750</b>	<b>220,750</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	998	493	1,000	11,400	11,400	11,400
2241202	Small Equipment & Tools	1,502	733	3,200	3,200	3,200	3,200
2241205	Food, Ice & Drinking Water	3,799	1,567	4,960	9,250	9,250	9,250
2241206	Publications	1,721	654	1,300	2,200	2,200	2,200
2241211	Cleaning & Toilet Supplies	2,582	0	1,000	12,300	12,800	12,800

# [Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	127	0	1,520	3,000	3,000	3,000
2241213	Clothing & Clothing Supplies	2,609	380	3,000	3,000	3,000	3,000
2241299	Other Supplies & Materials	5,666	2,123	5,000	7,000	7,000	7,000
	<b>Supplies &amp; Materials</b>	<b>19,004</b>	<b>5,950</b>	<b>20,980</b>	<b>51,350</b>	<b>51,850</b>	<b>51,850</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	116	0	2,000	3,500	3,500	3,500
2251108	Tuition, Training, In-service Awards, Subsistence	1,000	6,876	72,000	80,000	80,000	80,000
2251110	Postage, Postal Machines & Services	0	51,080	35,000	40,000	40,000	40,000
2251111	Security Services Contract	1,381,157	901,598	1,382,536	1,382,621	1,382,621	1,682,621
2251115	Consultancy Services	0	12,089	150,000	150,000	150,000	150,000
2251128	Fees & Other Charges	5,399	1,736	4,400	6,000	6,000	6,000
2251129	Staff Engagement	3,753	5,443	3,500	6,400	6,400	6,400
2251201	Local Transportation of Goods	500	26	500	0	0	0
2251203	Freight & Express	96	0	5,500	6,200	6,200	6,200
2251204	Mail Transportation	250,750	155,559	338,303	310,034	310,034	310,034
2251302	Building Maintenance	102,926	64,985	193,685	261,500	261,500	261,500
2251303	Equipment Maintenance	530	682	7,200	12,000	12,000	12,000
2251307	Maintenance of Generators, A/C & Other Machinery	2,449	446	6,000	35,000	35,000	35,000
2251336	Sanitact Maintenance Contract	0	5,800	11,000	11,500	11,500	11,500
2251337	Operation of Facilities or Other Services	288,106	213,355	276,896	569,500	569,500	569,500
2251399	Other Contractual Services	3,389	0	0	0	0	0
	<b>Services</b>	<b>2,040,171</b>	<b>1,419,675</b>	<b>2,488,520</b>	<b>2,874,255</b>	<b>2,874,255</b>	<b>3,174,255</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	6,581	5,658	26,000	30,500	30,500	30,500
	<b>Minor Capital Repairs</b>	<b>6,581</b>	<b>5,658</b>	<b>26,000</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>
	<b>Use of Goods &amp; Services</b>	<b>2,425,206</b>	<b>1,621,168</b>	<b>2,863,630</b>	<b>3,284,015</b>	<b>3,284,515</b>	<b>3,584,515</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621171	U.P.U. Membership Fees	58,232	57,934	100,000	95,000	95,000	95,000
	<b>Grants to International Organizations</b>	<b>58,232</b>	<b>57,934</b>	<b>100,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
	<b>Grants</b>	<b>58,232</b>	<b>57,934</b>	<b>100,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821106	Compensation For Loss & Stolen Property	0	0	1,025	1,098	1,098	1,098
2821108	Compensation for Lost Funds	0	0	5,125	3,000	3,000	3,000
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>0</b>	<b>6,150</b>	<b>4,098</b>	<b>4,098</b>	<b>4,098</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>6,150</b>	<b>4,098</b>	<b>4,098</b>	<b>4,098</b>

# [Head 051] POST OFFICE DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		2022/2023	JUL - MAR	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>POST OFFICE DEPARTMENT TOTAL EXPENSES</b>	<b>8,730,425</b>	<b>6,753,766</b>	<b>9,340,930</b>	<b>9,940,381</b>	<b>10,158,431</b>	<b>10,658,431</b>

The Accounting Officer for this Head is the POSTMASTER-GENERAL



# [Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,231,096	1,359,071	2,077,280	2,285,980	2,389,700	2,579,000
2111102	Salary-Contract Workers	23,890	587,955	796,170	856,890	856,890	856,890
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,254,986</b>	<b>1,947,026</b>	<b>2,873,450</b>	<b>3,142,870</b>	<b>3,246,590</b>	<b>3,435,890</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	23,400	15,600	34,600	34,800	34,800	34,800
2112102	Overtime - Monthly Employees (General)	92,162	87,024	50,000	60,000	60,000	60,000
2112115	Responsibility Allowance	233	300	8,500	8,500	8,500	8,500
2112116	Acting Allowance	0	0	500	500	500	500
2112125	Disturbance Allowance/Geographical	0	0	1,150	1,150	1,150	1,150
	<b>Allowances</b>	<b>115,795</b>	<b>102,924</b>	<b>94,750</b>	<b>104,950</b>	<b>104,950</b>	<b>104,950</b>
	<b>Personal Emoluments</b>	<b>2,370,781</b>	<b>2,049,950</b>	<b>2,968,200</b>	<b>3,247,820</b>	<b>3,351,540</b>	<b>3,540,840</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	15,507	19,479	6,500	6,500	6,500	6,500
2211103	Mileage Within The Bahamas	1,448	1,380	3,040	3,040	3,040	3,040
2211110	Subsistence for Travellers Within The Bahamas	10,460	2,651	3,000	3,360	3,360	3,360
	<b>Domestic Travel &amp; Subsistence</b>	<b>27,415</b>	<b>23,510</b>	<b>12,540</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	9,219	539	1,500	5,500	5,500	5,500
2211210	Subsistence for Travellers Outside The Bahamas	5,195	1,676	1,500	3,500	3,500	3,500
	<b>International Travel &amp; Subsistence</b>	<b>14,414</b>	<b>2,215</b>	<b>3,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	18,275	20,000	25,000	39,000	39,000	39,000
2221102	Rent - Office	46,300	39,830	146,189	60,000	60,000	60,000
	<b>Rent</b>	<b>64,575</b>	<b>59,830</b>	<b>171,189</b>	<b>99,000</b>	<b>99,000</b>	<b>99,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241199	Other Fuel & Gasses	0	0	1,000	1,600	1,600	1,600
2241201	Office Supplies & Stationery	1,216	970	1,000	1,500	1,500	1,500
2241205	Food, Ice & Drinking Water	2,478	1,585	2,500	3,000	3,000	3,000
2241206	Publications	0	0	760	760	760	760
2241211	Cleaning & Toilet Supplies	861	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	1,375	347	2,000	2,000	2,000	2,000
2241213	Clothing & Clothing Supplies	3,448	3,900	3,500	5,000	5,000	5,000
2241299	Other Supplies & Materials	1,417	1,375	2,700	2,700	2,700	2,700

# [Head 053] PORT DEPARTMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>Supplies &amp; Materials</b>	<b>10,795</b>	<b>8,177</b>	<b>14,460</b>	<b>17,560</b>	<b>17,560</b>	<b>17,560</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	1,718	270	1,000	1,000	1,000	1,000
2251108	Tuition, Training, In-service Awards, Subsistence	2,593	0	2,000	2,000	2,000	2,000
2251110	Postage, Postal Machines & Services	0	529	100	100	100	100
2251115	Consultancy Services	4,709,010	3,494,040	4,800,000	4,800,000	4,800,000	4,800,000
2251128	Fees & Other Charges	64,996	38,656	68,000	91,440	91,440	91,440
2251129	Staff Engagement	2,103	4,044	2,500	4,100	4,100	4,100
2251199	Other Services	496	986	0	0	0	0
2251203	Freight & Express	640	306	1,000	1,000	1,000	1,000
2251302	Building Maintenance	16,951	10,110	20,000	20,000	20,000	20,000
2251306	Computers, Business Machines & Related Equipment	696	634	1,000	1,000	1,000	1,000
2251309	Upkeep - Navigation Aids/Lights/Buoys, Etc.	29,732	49,246	50,000	50,000	50,000	50,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	0	500	1,000	1,000	1,000
2251336	Sanitact Maintenance Contract	0	0	2,800	3,200	3,200	3,200
2251337	Operation of Facilities or Other Services	758,822	439,363	900,000	900,000	900,000	900,000
2251339	Janitorial Service Contracts	13,169	3,611	25,000	15,000	15,000	15,000
	<b>Services</b>	<b>5,600,926</b>	<b>4,041,795</b>	<b>5,873,900</b>	<b>5,889,840</b>	<b>5,889,840</b>	<b>5,889,840</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	18,985	9,880	20,000	20,000	20,000	20,000
	<b>Minor Capital Repairs</b>	<b>18,985</b>	<b>9,880</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271033	Port Department - ISPS Unit	77,893	58,393	80,000	80,000	80,000	80,000
	<b>Operational Expenses</b>	<b>77,893</b>	<b>58,393</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
	<b>Use of Goods &amp; Services</b>	<b>5,815,003</b>	<b>4,203,800</b>	<b>6,175,089</b>	<b>6,128,300</b>	<b>6,128,300</b>	<b>6,128,300</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621173	Assoc. of Ports & Harbours/Int'l. Association	6,026	900	1,800	1,800	1,800	1,800
	<b>Grants to International Organizations</b>	<b>6,026</b>	<b>900</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
	<b>Grants</b>	<b>6,026</b>	<b>900</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
	<b>PORT DEPARTMENT TOTAL EXPENSES</b>	<b>8,191,810</b>	<b>6,254,650</b>	<b>9,145,089</b>	<b>9,377,920</b>	<b>9,481,640</b>	<b>9,670,940</b>

The Accounting Officer for this Head is the PORT CONTROLLER

# [Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	4,118,496	3,287,114	3,571,026	3,803,260	3,960,900	4,000,000
2111102	Salary-Contract Workers	934,450	492,078	1,343,638	1,590,000	1,590,000	1,590,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>5,052,946</b>	<b>3,779,192</b>	<b>4,914,664</b>	<b>5,393,260</b>	<b>5,550,900</b>	<b>5,590,000</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	88,727	60,187	82,800	82,800	82,800	82,800
2112102	Overtime - Monthly Employees (General)	50,546	18,980	85,000	85,000	85,000	85,000
2112115	Responsibility Allowance	8,000	11,656	16,000	16,000	16,000	16,000
2112116	Acting Allowance	0	0	2,000	2,000	2,000	2,000
	<b>Allowances</b>	<b>147,273</b>	<b>90,823</b>	<b>185,800</b>	<b>185,800</b>	<b>185,800</b>	<b>185,800</b>
	<b>Personal Emoluments</b>	<b>5,200,219</b>	<b>3,870,015</b>	<b>5,100,464</b>	<b>5,579,060</b>	<b>5,736,700</b>	<b>5,775,800</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	5,262	3,600	18,024	18,024	18,024	18,024
2211110	Subsistence for Travellers Within The Bahamas	13,932	14,654	15,100	15,100	15,100	15,100
	<b>Domestic Travel &amp; Subsistence</b>	<b>19,194</b>	<b>18,254</b>	<b>33,124</b>	<b>33,124</b>	<b>33,124</b>	<b>33,124</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	0	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	0	925	10,000	10,000	10,000	10,000
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>925</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	130,274	105,990	148,000	148,000	148,000	148,000
	<b>Rent</b>	<b>130,274</b>	<b>105,990</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	2,367	603	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	963	420	1,000	1,000	1,000	1,000
2241206	Publications	7,849	6,033	10,000	10,000	10,000	10,000
2241209	Vehicle License Supplies	428,216	396,859	450,000	450,000	450,000	650,000
2241211	Cleaning & Toilet Supplies	1,163	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	96	248	760	760	760	760
2241219	Uniform Supplies	5,851	14,455	25,000	25,000	25,000	25,000
2241299	Other Supplies & Materials	2,498	1,241	2,500	2,500	2,500	2,500
	<b>Supplies &amp; Materials</b>	<b>449,003</b>	<b>419,859</b>	<b>491,260</b>	<b>491,260</b>	<b>491,260</b>	<b>691,260</b>
<b>22510EE</b>	<b>Services</b>						

# [Head 054] DEPARTMENT OF ROAD TRAFFIC



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251102	Advertising & Public Notices	2,082	1,462	4,560	4,560	4,560	4,560
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,649	9,619	20,000	20,000	20,000	20,000
2251110	Postage, Postal Machines & Services	33	377	760	760	760	760
2251111	Security Services Contract	0	0	67,200	67,200	67,200	67,200
2251128	Fees & Other Charges	20,592	15,639	20,000	20,000	20,000	20,000
2251129	Staff Engagement	1,579	4,915	10,500	10,500	10,500	10,500
2251142	Road Traffic Automation	243,774	231,574	375,583	375,583	375,583	375,583
2251199	Other Services	765	209	1,000	1,000	1,000	1,000
2251201	Local Transportation of Goods	2,030	1,880	3,040	3,040	3,040	3,040
2251203	Freight & Express	6,332	4,886	7,600	7,600	7,600	7,600
2251302	Building Maintenance	20,152	10,333	25,000	25,000	25,000	25,000
2251336	Sanitact Maintenance Contract	2,706	1,986	3,325	3,325	3,325	3,325
2251337	Operation of Facilities or Other Services	20,270	13,497	20,000	20,000	20,000	20,000
2251339	Janitorial Service Contracts	29,623	20,442	35,000	35,000	35,000	35,000
	<b>Services</b>	<b>354,587</b>	<b>316,819</b>	<b>593,568</b>	<b>593,568</b>	<b>593,568</b>	<b>593,568</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	17,090	10,121	25,000	25,000	25,000	25,000
2261205	Motor Vehicles Materials	560,000	279,314	560,000	560,000	560,000	860,000
	<b>Minor Capital Repairs</b>	<b>577,090</b>	<b>289,435</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>885,000</b>
	<b>Use of Goods &amp; Services</b>	<b>1,530,148</b>	<b>1,151,282</b>	<b>1,870,952</b>	<b>1,870,952</b>	<b>1,870,952</b>	<b>2,370,952</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821404	Road Traffic Authority	914	460	5,000	5,000	5,000	5,000
	<b>Transfers N.E.C.</b>	<b>914</b>	<b>460</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>OTHER CHARGES</b>	<b>914</b>	<b>460</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>DEPARTMENT OF ROAD TRAFFIC TOTAL EXPENSES</b>	<b>6,731,281</b>	<b>5,021,757</b>	<b>6,976,416</b>	<b>7,455,012</b>	<b>7,612,652</b>	<b>8,151,752</b>

The Accounting Officer for this Head is the CONTROLLER

# [Head 055] DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,676,543	1,245,001	1,768,000	1,770,000	1,800,000	1,900,000
2111102	Salary-Contract Workers	0	0	25,000	25,000	25,000	25,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,676,543</b>	<b>1,245,001</b>	<b>1,793,000</b>	<b>1,795,000</b>	<b>1,825,000</b>	<b>1,925,000</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	34,234	25,190	30,000	30,000	30,000	30,000
2112115	Responsibility Allowance	6,375	3,750	8,500	8,500	8,500	8,500
2112116	Acting Allowance	0	0	1,538	1,538	1,538	1,538
2112125	Disturbance Allowance/Geographical	7,200	5,400	7,200	7,200	7,200	7,200
	<b>Allowances</b>	<b>47,809</b>	<b>34,340</b>	<b>47,238</b>	<b>47,238</b>	<b>47,238</b>	<b>47,238</b>
	<b>Personal Emoluments</b>	<b>1,724,352</b>	<b>1,279,341</b>	<b>1,840,238</b>	<b>1,842,238</b>	<b>1,872,238</b>	<b>1,972,238</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	30,000	3,241	5,000	7,500	7,500	7,500
2211110	Subsistence for Travellers Within The Bahamas	7,632	4,990	5,000	7,500	7,500	7,500
2211114	Incidental Travel Expenses Within The Bahamas	1,880	420	1,815	1,815	1,815	1,815
	<b>Domestic Travel &amp; Subsistence</b>	<b>39,512</b>	<b>8,651</b>	<b>11,815</b>	<b>16,815</b>	<b>16,815</b>	<b>16,815</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	8,997	3,879	5,000	7,500	7,500	7,500
2211210	Subsistence for Travellers Outside The Bahamas	8,363	5,600	5,000	7,500	7,500	7,500
2211214	Incidental Travel Expenses Outside The Bahamas	360	0	500	500	500	500
	<b>International Travel &amp; Subsistence</b>	<b>17,720</b>	<b>9,479</b>	<b>10,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	17,000	18,088	20,400	20,400	20,400	20,400
	<b>Rent</b>	<b>17,000</b>	<b>18,088</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	400	615	1,000	1,500	1,500	1,500
2241205	Food, Ice & Drinking Water	602	132	2,000	2,000	2,000	2,000
2241206	Publications	269	910	1,390	1,640	1,700	1,700
2241211	Cleaning & Toilet Supplies	967	298	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	1,423	2,100	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	6,090	2,075	15,000	15,000	15,000	15,000
2241299	Other Supplies & Materials	1,729	3,931	12,000	12,000	12,000	12,000
	<b>Supplies &amp; Materials</b>	<b>11,480</b>	<b>10,061</b>	<b>37,390</b>	<b>38,140</b>	<b>38,200</b>	<b>38,200</b>

# [Head 055] DEPARTMENT OF METEOROLOGY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	581	0	0	0	0	0
2251102	Advertising & Public Notices	303	335	1,000	1,000	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	1,126	16,206	30,000	30,000	30,000	30,000
2251108	Tuition, Training, In-service Awards, Subsistence	14,934	13,200	20,000	95,000	95,000	95,000
2251128	Fees & Other Charges	17,395	26,077	55,000	55,000	55,000	55,000
2251129	Staff Engagement	533	1,131	5,000	5,000	5,000	5,000
2251203	Freight & Express	335	0	1,960	1,960	1,960	1,960
2251330	Upkeep & Maintenance of Instruments & Apparatus	0	25,385	60,000	210,000	210,000	210,000
2251336	Sanitact Maintenance Contract	3,560	3,837	4,000	4,000	4,000	4,000
2251337	Operation of Facilities or Other Services	2,228	16,595	25,000	25,000	25,000	25,000
2251351	Maintenance of Radar / AWOS	150,064	77,315	250,000	250,000	250,000	250,000
2251399	Other Contractual Services	36,056	36,029	50,000	50,000	50,000	50,000
	<b>Services</b>	<b>227,115</b>	<b>216,110</b>	<b>501,960</b>	<b>726,960</b>	<b>726,960</b>	<b>726,960</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	10,539	7,699	15,000	15,000	15,000	15,000
	<b>Minor Capital Repairs</b>	<b>10,539</b>	<b>7,699</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
	<b>Use of Goods &amp; Services</b>	<b>323,366</b>	<b>270,088</b>	<b>597,065</b>	<b>832,815</b>	<b>832,875</b>	<b>832,875</b>
<b>26000EE</b>	<b>Grants</b>						
	<b>DEPARTMENT OF METEOROLOGY TOTAL EXPENSES</b>	<b>2,047,718</b>	<b>1,549,429</b>	<b>2,437,303</b>	<b>2,675,053</b>	<b>2,705,113</b>	<b>2,805,113</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 056] MINISTRY OF AGRICULTURE AND MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	3,305,855	2,347,438	2,997,691	2,913,594	3,247,156	3,288,926
2111102	Salary-Contract Workers	381,205	345,127	696,350	988,100	988,100	988,100
	<b>Wages &amp; Salaries (In Cash)</b>	<b>3,687,060</b>	<b>2,692,565</b>	<b>3,694,041</b>	<b>3,901,694</b>	<b>4,235,256</b>	<b>4,277,026</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	102,822	148,805	58,600	53,000	53,000	53,000
2112103	Housing Allowance	87,929	35,700	111,600	60,000	60,000	60,000
2112105	Risk & Hazard Allowance	40,495	13,899	33,135	30,735	30,735	30,735
2112111	Shift & On-Call Allowance	12,293	12,203	61,080	43,060	43,060	43,060
2112112	Transport & Mileage Allowance	21,276	21,339	50,400	46,800	46,800	46,800
2112114	Duty Allowance	7,333	3,833	8,000	5,000	5,000	5,000
2112115	Responsibility Allowance	77,608	25,393	93,800	58,000	58,000	58,000
2112116	Acting Allowance	4,540	1,538	5,866	5,867	5,867	5,867
2112199	Other Allowances	0	0	12,000	6,000	6,000	6,000
	<b>Allowances</b>	<b>354,296</b>	<b>262,710</b>	<b>434,481</b>	<b>308,462</b>	<b>308,462</b>	<b>308,462</b>
	<b>Personal Emoluments</b>	<b>4,041,356</b>	<b>2,955,275</b>	<b>4,128,522</b>	<b>4,210,156</b>	<b>4,543,718</b>	<b>4,585,488</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	65,411	18,555	50,000	50,000	50,000	50,000
2211110	Subsistence for Travellers Within The Bahamas	10,277	25,399	50,000	50,000	50,000	50,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>75,688</b>	<b>43,954</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	14,676	17,927	10,000	20,000	20,000	20,000
2211210	Subsistence for Travellers Outside The Bahamas	7,770	10,227	10,000	25,000	25,000	25,000
	<b>International Travel &amp; Subsistence</b>	<b>22,446</b>	<b>28,154</b>	<b>20,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231110	Digitization Services	0	1,072,129	0	500,000	500,000	500,000
	<b>Utilities &amp; Communication</b>	<b>0</b>	<b>1,072,129</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	3,470	1,843	1,000	1,000	1,000	1,000
2241204	Medical & Surgical Supplies	0	12	1,500	1,500	1,500	1,500
2241205	Food, Ice & Drinking Water	4,194	10,405	2,500	15,000	15,000	15,000
2241206	Publications	2,786	300	12,100	12,100	12,100	12,100
2241211	Cleaning & Toilet Supplies	740	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	176	523	5,000	5,000	5,000	5,000

# [Head 056] MINISTRY OF AGRICULTURE AND MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241213	Clothing & Clothing Supplies	1,073	5,301	10,000	10,000	10,000	10,000
2241299	Other Supplies & Materials	12,887	8,368	43,211	30,211	30,211	30,211
	<b>Supplies &amp; Materials</b>	<b>25,326</b>	<b>26,752</b>	<b>76,311</b>	<b>75,811</b>	<b>75,811</b>	<b>75,811</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	1,104	4,165	10,120	5,000	5,000	5,000
2251102	Advertising & Public Notices	1,936	23,192	45,000	40,000	40,000	40,000
2251103	Marketing & Promotion	515	3,961	50,000	45,000	45,000	45,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	397,725	865,840	120,000	331,984	331,984	331,984
2251108	Tuition, Training, In-service Awards, Subsistence	64,280	1,425	4,598	4,598	4,598	4,598
2251110	Postage, Postal Machines & Services	0	0	478	478	478	478
2251115	Consultancy Services	0	0	260,000	220,000	220,000	220,000
2251125	Planning, Research & Development	0	0	50,000	50,000	50,000	50,000
2251128	Fees & Other Charges	12,818	20,649	130,447	80,000	80,000	80,000
2251129	Staff Engagement	4,745	9,848	15,000	30,000	30,000	30,000
2251130	Support for Farmers	500,000	1,000,000	500,000	500,000	500,000	700,000
2251133	Feed Mill	0	0	0	700,000	700,000	900,000
2251139	Food Security	949,163	348,260	5,800,000	5,800,000	5,800,000	7,000,000
2251147	Agri-Business Expo	0	0	0	250,000	250,000	250,000
2251149	Fish and Farm Store	0	0	0	500,000	500,000	650,000
2251150	Golden Yolk Program	0	0	0	2,000,000	2,000,000	3,500,000
2251199	Other Services	1,969	31,812	30,000	57,500	57,500	57,500
2251201	Local Transportation of Goods	0	0	3,000	3,000	3,000	3,000
2251203	Freight & Express	3,576	509	5,000	5,000	5,000	5,000
2251302	Building Maintenance	143,307	11,729	100,000	100,000	100,000	100,000
2251307	Maintenance of Generators, A/C & Other Machinery	0	5,572	2,420	2,420	2,420	2,420
2251325	Maintenance - Fire Prevention/Protection Equipment	500	500	8,276	8,276	8,276	8,276
2251337	Operation of Facilities or Other Services	679,331	597,009	750,000	833,768	833,768	833,768
2251344	Feeder Farm Roads & Land Clearing	2,000	2,970	150,000	200,000	200,000	200,000
2251346	Operation of Public Markets	165,061	20,338	180,000	135,550	135,550	135,550
	<b>Services</b>	<b>2,928,030</b>	<b>2,947,779</b>	<b>8,214,339</b>	<b>11,902,574</b>	<b>11,902,574</b>	<b>15,152,574</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	13,474	8,932	11,687	30,500	30,500	30,500
	<b>Minor Capital Repairs</b>	<b>13,474</b>	<b>8,932</b>	<b>11,687</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	85,671	47,185	109,489	150,000	150,000	150,000
2271020	Climate Change Policy	0	30,750	100,000	100,000	100,000	100,000
2271021	Administrative Land Unit	0	140	40,000	40,000	40,000	40,000
2271022	National Advisory Committee	0	0	0	329,200	329,200	329,300
	<b>Operational Expenses</b>	<b>85,671</b>	<b>78,075</b>	<b>249,489</b>	<b>619,200</b>	<b>619,200</b>	<b>619,300</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						



# [Head 056] MINISTRY OF AGRICULTURE AND MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2281191	Agriculture Administrative Cadet Program	0	0	365,000	265,000	265,000	265,000
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>
	<b>Use of Goods &amp; Services</b>	<b>3,150,635</b>	<b>4,205,775</b>	<b>9,036,826</b>	<b>13,538,085</b>	<b>13,538,085</b>	<b>16,788,185</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821127	Scholarships/Grants BAMSI	574,000	245,100	900,000	757,500	757,500	757,500
2821211	Development of the National Sport	0	0	500,000	0	0	0
2821231	Bahama Humane Society	75,000	75,000	75,000	100,000	100,000	100,000
2821245	BAARK Bahamas	75,000	75,000	75,000	100,000	100,000	100,000
2821268	Contribution-Family Island Regatta	1,622,062	0	0	0	0	0
2821409	Bahamas Agricultural & Industrial Corporation	8,737,229	5,349,540	6,300,000	6,000,000	6,000,000	6,000,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	505,731	737,033	504,000	1,129,000	1,129,000	1,129,000
2821626	Contribution Homecoming New Providence and Family Islands	134,485	5,000	0	0	0	0
2821628	School of Agriculture & Marine Science (Andros)	7,641,588	6,040,286	6,702,000	7,202,000	7,202,000	7,202,000
	<b>Transfers N.E.C.</b>	<b>19,365,095</b>	<b>12,526,959</b>	<b>15,056,000</b>	<b>15,288,500</b>	<b>15,288,500</b>	<b>15,288,500</b>
	<b>OTHER CHARGES</b>	<b>19,365,095</b>	<b>12,526,959</b>	<b>15,056,000</b>	<b>15,288,500</b>	<b>15,288,500</b>	<b>15,288,500</b>
	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES TOTAL EXPENSES</b>	<b>26,557,086</b>	<b>19,688,009</b>	<b>28,221,348</b>	<b>33,036,741</b>	<b>33,370,303</b>	<b>36,662,173</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	4,305,758	3,031,986	4,061,944	4,070,534	4,103,491	4,350,165
2111102	Salary-Contract Workers	52,180	108,434	388,850	400,000	400,000	400,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>4,357,938</b>	<b>3,140,420</b>	<b>4,450,794</b>	<b>4,470,534</b>	<b>4,503,491</b>	<b>4,750,165</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	4,000	0	0	0	0
2112102	Overtime - Monthly Employees (General)	105,008	51,684	90,000	90,000	90,000	90,000
2112103	Housing Allowance	2,381	0	7,200	21,600	21,600	21,600
2112105	Risk & Hazard Allowance	173,141	139,022	223,080	194,055	194,055	194,055
2112111	Shift & On-Call Allowance	6,222	1,163	80,000	80,000	80,000	80,000
2112112	Transport & Mileage Allowance	28,686	23,884	57,600	28,800	28,800	28,800
2112115	Responsibility Allowance	7,333	860	8,000	8,000	8,000	8,000
2112116	Acting Allowance	1,323	108	7,000	8,000	8,000	8,000
2112125	Disturbance Allowance/Geographical	0	0	3,600	3,600	3,600	3,600
	<b>Allowances</b>	<b>324,094</b>	<b>220,721</b>	<b>476,480</b>	<b>434,055</b>	<b>434,055</b>	<b>434,055</b>
	<b>Personal Emoluments</b>	<b>4,682,032</b>	<b>3,361,141</b>	<b>4,927,274</b>	<b>4,904,589</b>	<b>4,937,546</b>	<b>5,184,220</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	7,188	9,779	11,000	11,000	11,000	11,000
2211110	Subsistence for Travellers Within The Bahamas	5,338	5,025	7,661	7,661	7,661	7,661
	<b>Domestic Travel &amp; Subsistence</b>	<b>12,526</b>	<b>14,804</b>	<b>18,661</b>	<b>18,661</b>	<b>18,661</b>	<b>18,661</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	4,629	480	5,363	5,363	5,363	5,363
2211210	Subsistence for Travellers Outside The Bahamas	6,983	4,410	2,539	2,539	2,539	2,539
	<b>International Travel &amp; Subsistence</b>	<b>11,612</b>	<b>4,890</b>	<b>7,902</b>	<b>7,902</b>	<b>7,902</b>	<b>7,902</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	18,600	9,300	96,000	90,000	90,000	90,000
	<b>Rent</b>	<b>18,600</b>	<b>9,300</b>	<b>96,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231303	Sewerage	2,526	450	2,500	100,000	100,000	100,000
	<b>Utilities &amp; Communication</b>	<b>2,526</b>	<b>450</b>	<b>2,500</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241103	Propane Gas	303	0	0	0	0	0
2241201	Office Supplies & Stationery	1,325	1,627	1,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	9,649	2,610	6,800	15,000	15,000	15,000
2241203	Drugs & Vaccines	3,718	2,160	10,000	10,000	10,000	10,000
2241205	Food, Ice & Drinking Water	1,747	709	2,000	6,000	6,000	6,000
2241206	Publications	748	374	1,500	990	990	990
2241210	Vector Control	5,445	0	5,000	2,500	2,500	2,500

# [Head 057] DEPARTMENT OF AGRICULTURE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241211	Cleaning & Toilet Supplies	280	0	0	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	0	0	2,500	2,500	2,500	2,500
2241213	Clothing & Clothing Supplies	12,401	5,553	11,000	18,500	18,500	18,500
2241217	Construction Materials & Parts	2,391	0	6,000	7,000	7,000	7,000
2241225	Feed for Livestock	112,054	90,888	140,000	140,000	140,000	140,000
2241226	Pasture Development	0	0	0	100,000	100,000	100,000
2241250	Agriculture/Science Supplies/Tools	1,094	0	5,000	10,500	10,500	10,500
2241251	Livestock & Ammunition	0	0	2,339	500	500	500
2241252	Dog Catching Supplies	6,424	9,163	11,000	34,000	34,000	34,000
2241299	Other Supplies & Materials	16,759	12,458	23,000	21,500	21,500	21,500
	<b>Supplies &amp; Materials</b>	<b>174,338</b>	<b>125,542</b>	<b>227,139</b>	<b>370,990</b>	<b>370,990</b>	<b>370,990</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	9,934	0	0	0	0	0
2251102	Advertising & Public Notices	0	100	4,000	1,500	1,500	1,500
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	6,246	0	8,500	8,500	8,500	8,500
2251108	Tuition, Training, In-service Awards, Subsistence	7,355	0	0	25,001	25,001	25,001
2251110	Postage, Postal Machines & Services	0	353	0	1,500	1,500	1,500
2251125	Planning, Research & Development	0	0	5,000	0	0	0
2251128	Fees & Other Charges	6,860	3,145	16,750	16,200	16,200	16,200
2251129	Staff Engagement	100	7,998	2,000	5,500	5,500	5,500
2251199	Other Services	6,728	770	10,000	12,500	12,500	12,500
2251201	Local Transportation of Goods	96	0	300	500	500	500
2251203	Freight & Express	129,016	66,140	144,500	158,437	158,437	158,437
2251302	Building Maintenance	487	2,761	6,000	8,000	8,000	8,000
2251303	Equipment Maintenance	0	858	5,000	5,000	5,000	5,000
2251310	Grounds Maintenance	1,415	28	5,000	5,000	5,000	5,000
2251337	Operation of Facilities or Other Services	13,835	2,859	55,000	46,230	46,230	46,230
	<b>Services</b>	<b>182,072</b>	<b>85,012</b>	<b>262,050</b>	<b>293,868</b>	<b>293,868</b>	<b>293,868</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	23,460	5,144	20,000	22,300	22,300	22,300
2261206	Maintenance of Heavy Equipment	12,377	2,272	5,000	5,800	5,800	5,800
	<b>Minor Capital Repairs</b>	<b>35,837</b>	<b>7,416</b>	<b>25,000</b>	<b>28,100</b>	<b>28,100</b>	<b>28,100</b>
	<b>Use of Goods &amp; Services</b>	<b>437,511</b>	<b>247,414</b>	<b>639,252</b>	<b>909,521</b>	<b>909,521</b>	<b>909,521</b>
	<b>DEPARTMENT OF AGRICULTURE TOTAL EXPENSES</b>	<b>5,119,543</b>	<b>3,608,555</b>	<b>5,566,526</b>	<b>5,814,110</b>	<b>5,847,067</b>	<b>6,093,741</b>

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,700,100	1,127,667	1,505,692	1,469,868	1,571,396	1,649,966
2111102	Salary-Contract Workers	157,194	133,256	387,500	411,700	411,700	411,700
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,857,294</b>	<b>1,260,923</b>	<b>1,893,192</b>	<b>1,881,568</b>	<b>1,983,096</b>	<b>2,061,666</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	0	12,000	12,000	12,000
2112102	Overtime - Monthly Employees (General)	7,318	4,733	40,000	40,000	40,000	40,000
2112103	Housing Allowance	0	0	15,600	3,600	3,600	3,600
2112105	Risk & Hazard Allowance	2,400	1,800	2,400	2,400	2,400	2,400
2112112	Transport & Mileage Allowance	57,248	45,900	82,800	82,800	82,800	82,800
2112115	Responsibility Allowance	5,333	2,667	8,000	8,000	8,000	8,000
2112116	Acting Allowance	5,408	1,967	5,900	5,900	5,900	5,900
2112125	Disturbance Allowance/Geographical	7,200	5,400	7,200	7,200	7,200	7,200
	<b>Allowances</b>	<b>84,907</b>	<b>62,467</b>	<b>161,900</b>	<b>161,900</b>	<b>161,900</b>	<b>161,900</b>
	<b>Personal Emoluments</b>	<b>1,942,201</b>	<b>1,323,390</b>	<b>2,055,092</b>	<b>2,043,468</b>	<b>2,144,996</b>	<b>2,223,566</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	28,249	4,847	8,500	12,000	12,000	12,000
2211110	Subsistence for Travellers Within The Bahamas	28,051	7,582	9,000	11,037	11,037	11,037
	<b>Domestic Travel &amp; Subsistence</b>	<b>56,300</b>	<b>12,429</b>	<b>17,500</b>	<b>23,037</b>	<b>23,037</b>	<b>23,037</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	3,313	160	3,300	5,800	5,800	5,800
2211210	Subsistence for Travellers Outside The Bahamas	1,625	680	2,245	6,000	6,000	6,500
	<b>International Travel &amp; Subsistence</b>	<b>4,938</b>	<b>840</b>	<b>5,545</b>	<b>11,800</b>	<b>11,800</b>	<b>12,300</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	70,975	34,425	58,900	50,000	50,000	50,000
	<b>Rent</b>	<b>70,975</b>	<b>34,425</b>	<b>58,900</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	574	0	2,000	1,800	2,600	2,800
2241204	Medical & Surgical Supplies	30,958	5,068	56,500	45,000	45,000	45,000
2241205	Food, Ice & Drinking Water	3,663	0	800	1,000	1,000	1,000
2241206	Publications	0	0	0	589	589	589
2241210	Vector Control	0	0	0	2,000	2,000	2,000
2241213	Clothing & Clothing Supplies	7,542	0	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	3,829	2,487	6,800	7,211	7,211	7,211

# [Head 058] DEPARTMENT OF MARINE RESOURCES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>Supplies &amp; Materials</b>	<b>46,566</b>	<b>7,555</b>	<b>71,100</b>	<b>62,600</b>	<b>63,400</b>	<b>63,600</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	0	0	0	1,000	1,000	1,000
2251102	Advertising & Public Notices	0	0	800	1,000	1,000	1,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	11,527	900	13,000	134,000	134,000	134,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	1,500	5,000	4,000	4,000	4,000
2251110	Postage, Postal Machines & Services	0	0	0	1,000	1,000	1,000
2251115	Consultancy Services	0	0	75,000	70,000	70,000	70,000
2251125	Planning, Research & Development	0	15,000	75,000	70,000	70,000	70,000
2251128	Fees & Other Charges	1,809	659	14,000	12,000	12,000	12,000
2251129	Staff Engagement	394	0	1,000	1,500	1,500	1,500
2251203	Freight & Express	8,573	23,613	11,500	11,500	11,500	11,500
2251302	Building Maintenance	1,607	1,211	7,000	5,000	5,000	5,000
2251305	Maintenance Contracts - Air Conditioning System	0	0	0	2,000	2,000	2,000
2251307	Maintenance of Generators, A/C & Other Machinery	963	0	2,500	2,500	2,500	2,500
2251310	Grounds Maintenance	0	0	800	800	800	800
2251325	Maintenance - Fire Prevention/Protection Equipment	0	0	626	626	626	626
2251337	Operation of Facilities or Other Services	4,306	1,179	14,400	14,000	14,000	14,000
	<b>Services</b>	<b>29,179</b>	<b>44,062</b>	<b>220,626</b>	<b>330,926</b>	<b>330,926</b>	<b>330,926</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	7,380	1,847	8,800	10,800	10,800	10,800
2261203	Maintenance & Upkeep of Sea Crafts	183	3,570	12,000	13,000	13,000	13,000
	<b>Minor Capital Repairs</b>	<b>7,563</b>	<b>5,417</b>	<b>20,800</b>	<b>23,800</b>	<b>23,800</b>	<b>23,800</b>
	<b>Use of Goods &amp; Services</b>	<b>215,521</b>	<b>104,728</b>	<b>394,471</b>	<b>502,163</b>	<b>502,963</b>	<b>503,663</b>
	<b>DEPARTMENT OF MARINE RESOURCES TOTAL EXPENSES</b>	<b>2,157,722</b>	<b>1,428,118</b>	<b>2,449,563</b>	<b>2,545,631</b>	<b>2,647,959</b>	<b>2,727,229</b>

The Accounting Officer for this Head is the DIRECTOR



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	6,525,917	4,985,854	5,285,950	5,544,749	5,600,200	5,656,860
2111102	Salary-Contract Workers	461,061	928,907	646,800	4,070,952	4,070,952	4,070,952
2111203	Temporary Weekly Personnel	397,342	54,481	700,000	700,000	700,000	700,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>7,384,320</b>	<b>5,969,242</b>	<b>6,632,750</b>	<b>10,315,701</b>	<b>10,371,152</b>	<b>10,427,812</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	38,500	27,600	51,600	51,600	51,600	51,600
2112102	Overtime - Monthly Employees (General)	144,432	100,396	300,000	300,000	300,000	300,000
2112103	Housing Allowance	25,450	12,000	25,000	37,000	37,000	37,000
2112105	Risk & Hazard Allowance	36,133	26,600	100,000	100,000	100,000	100,000
2112112	Transport & Mileage Allowance	17,304	10,500	30,000	30,000	30,000	30,000
2112114	Duty Allowance	18,467	12,083	25,000	25,000	25,000	25,000
2112115	Responsibility Allowance	89,682	85,942	190,000	190,000	190,000	190,000
2112116	Acting Allowance	1,993	0	25,000	25,000	25,000	25,000
2112122	Clothing Allowance	0	0	1,000	1,000	1,000	1,000
2112199	Other Allowances	0	0	1,500	1,500	1,500	1,500
	<b>Allowances</b>	<b>371,961</b>	<b>275,121</b>	<b>749,100</b>	<b>761,100</b>	<b>761,100</b>	<b>761,100</b>
	<b>Personal Emoluments</b>	<b>7,756,281</b>	<b>6,244,363</b>	<b>7,381,850</b>	<b>11,076,801</b>	<b>11,132,252</b>	<b>11,188,912</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	183,602	136,132	129,000	129,000	129,000	129,000
2211110	Subsistence for Travellers Within The Bahamas	18,771	101,768	66,500	66,500	66,500	66,500
	<b>Domestic Travel &amp; Subsistence</b>	<b>202,373</b>	<b>237,900</b>	<b>195,500</b>	<b>195,500</b>	<b>195,500</b>	<b>195,500</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	84,715	128,694	56,000	56,000	56,000	56,000
2211210	Subsistence for Travellers Outside The Bahamas	136,790	145,956	54,500	54,500	54,500	54,500
	<b>International Travel &amp; Subsistence</b>	<b>221,505</b>	<b>274,650</b>	<b>110,500</b>	<b>110,500</b>	<b>110,500</b>	<b>110,500</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	0	4,400	25,000	25,000	25,000	25,000
	<b>Rent</b>	<b>0</b>	<b>4,400</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	977	602	1,000	1,000	1,000	1,000
2241203	Drugs & Vaccines	2,020,744	804,109	1,500,000	1,500,000	1,500,000	2,000,000
2241204	Medical & Surgical Supplies	224,390	0	0	0	0	0
2241205	Food, Ice & Drinking Water	3,567	841	2,500	2,500	2,500	2,500



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241206	Publications	5,223	3,303	40,000	40,000	40,000	40,000
2241211	Cleaning & Toilet Supplies	1,567	0	2,000	2,000	2,000	2,000
2241212	Computer Software Supplies & Materials	4,703	2,200	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	15,407	678	30,000	30,000	30,000	30,000
2241221	HIV/AIDS, STI & TB Treatment and Testing	461,461	231,599	700,000	700,000	700,000	700,000
2241260	Health and Wellness Programme	159,084	236,685	1,500,000	1,500,000	1,500,000	1,500,000
2241299	Other Supplies & Materials	270,861	161,489	455,400	816,082	816,082	816,082
	<b>Supplies &amp; Materials</b>	<b>3,167,984</b>	<b>1,441,506</b>	<b>4,235,900</b>	<b>4,596,582</b>	<b>4,596,582</b>	<b>5,096,582</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	44,474	21,658	77,800	77,800	77,800	77,800
2251103	Marketing & Promotion	14,912	7,475	45,800	45,800	45,800	45,800
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	16,506	110,058	22,000	98,000	98,000	98,000
2251108	Tuition, Training, In-service Awards, Subsistence	74,497	221,563	2,752,510	1,852,510	1,852,510	1,852,510
2251110	Postage, Postal Machines & Services	0	0	80	80	80	80
2251115	Consultancy Services	3,744,919	279,159	1,198,000	1,198,000	1,198,000	1,198,000
2251123	Catastrophic Healthcare Service	6,809,160	2,135,226	10,000,000	10,000,000	10,000,000	12,000,000
2251128	Fees & Other Charges	338,333	324,778	337,200	1,685,497	1,685,497	1,685,497
2251129	Staff Engagement	19,991	18,441	30,260	30,260	30,260	30,260
2251203	Freight & Express	823	1,766	7,500	7,500	7,500	7,500
2251302	Building Maintenance	24,615	3,999	20,000	20,000	20,000	20,000
2251307	Maintenance of Generators, A/C & Other Machinery	28,727	32,911	50,000	50,000	50,000	50,000
2251310	Grounds Maintenance	2,781	20	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	681,938	72,155	1,159,850	1,159,850	1,159,850	1,159,850
	<b>Services</b>	<b>11,801,676</b>	<b>3,229,209</b>	<b>15,726,000</b>	<b>16,250,297</b>	<b>16,250,297</b>	<b>18,250,297</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	49,226	34,323	60,000	60,000	60,000	60,000
	<b>Minor Capital Repairs</b>	<b>49,226</b>	<b>34,323</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271020	Climate Change Policy	202,017	3,496	318,951	318,951	318,951	318,951
	<b>Operational Expenses</b>	<b>202,017</b>	<b>3,496</b>	<b>318,951</b>	<b>318,951</b>	<b>318,951</b>	<b>318,951</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281114	Longevity, Stem Cell & Gene Therapy Research	0	0	0	250,000	250,000	500,000
2281115	National Mental Health Programme	0	0	0	500,000	500,000	800,000
2281121	Holistic Services Secretariat	0	300	1,000	1,000	1,000	1,000
2281169	Nursing Training Programme	1,247,616	0	0	0	0	0
2281171	Pharmaceutical Training Programme	2,562	0	0	0	0	0
2281185	Provision for Covid-19 Contingencies	3,613,240	18,593	500,000	250,000	250,000	250,000
2281189	National Organ Transplant Programme	0	0	1,590,000	1,590,000	1,590,000	2,000,000
	<b>Special Financial Transactions</b>	<b>4,863,418</b>	<b>18,893</b>	<b>2,091,000</b>	<b>2,591,000</b>	<b>2,591,000</b>	<b>3,551,000</b>



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>Use of Goods &amp; Services</b>	<b>20,508,199</b>	<b>5,244,377</b>	<b>22,762,851</b>	<b>24,147,830</b>	<b>24,147,830</b>	<b>27,607,830</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511210	National Health Insurance Authority	46,200,000	32,272,728	46,200,000	46,200,000	46,200,000	46,200,000
2511213	Public Hospitals Authority	249,268,015	181,647,980	222,155,825	232,455,825	232,455,825	232,455,825
	<b>Subsidies to Public Corporations</b>	<b>295,468,015</b>	<b>213,920,708</b>	<b>268,355,825</b>	<b>278,655,825</b>	<b>278,655,825</b>	<b>278,655,825</b>
	<b>Subsidies</b>	<b>295,468,015</b>	<b>213,920,708</b>	<b>268,355,825</b>	<b>278,655,825</b>	<b>278,655,825</b>	<b>278,655,825</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621138	Contributions For Joint Services	0	0	8,000	8,000	8,000	8,000
	<b>Grants to International Organizations</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>Grants</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721112	National Drug Plan	0	0	0	18,000,000	18,000,000	18,000,000
	<b>Social Assistance Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
	<b>Social Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821112	UWI Medical Students Grant	471,049	248,500	500,000	500,000	500,000	500,000
2821214	Bahamas Diabetic Association	0	6,250	25,000	25,000	25,000	25,000
2821222	Bahamas Cancer Society	1,049	0	7,500	7,500	7,500	7,500
2821224	All Saints Camp	20,000	15,000	20,000	20,000	20,000	20,000
2821230	Non-Governmental Organizations (NGO's) - Health Desk	0	0	1,000	1,000	1,000	1,000
2821601	Other Contributions	210,000	105,000	215,000	215,000	215,000	215,000
2821605	Establishment of Health Professional Council	0	0	52,161	52,161	52,161	52,161
2821606	Pharmaceutical Council	0	65	30,000	30,000	30,000	30,000
2821614	Other Grants	0	0	8,000	8,000	8,000	8,000
	<b>Transfers N.E.C.</b>	<b>702,098</b>	<b>374,815</b>	<b>858,661</b>	<b>858,661</b>	<b>858,661</b>	<b>858,661</b>
	<b>OTHER CHARGES</b>	<b>702,098</b>	<b>374,815</b>	<b>858,661</b>	<b>858,661</b>	<b>858,661</b>	<b>858,661</b>



# [Head 060] MINISTRY OF HEALTH AND WELLNESS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES</b>	<b>324,434,593</b>	<b>225,784,263</b>	<b>299,367,187</b>	<b>332,747,117</b>	<b>332,802,568</b>	<b>336,319,228</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	13,941,110	10,584,348	13,121,656	13,335,378	13,455,077	13,589,658
2111201	Regular Weekly Wages	189,430	99,300	238,745	284,000	284,000	284,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>14,130,540</b>	<b>10,683,648</b>	<b>13,360,401</b>	<b>13,619,378</b>	<b>13,739,077</b>	<b>13,873,658</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	639,025	431,878	580,000	580,000	580,000	580,000
2112105	Risk & Hazard Allowance	729,552	558,565	788,000	813,400	813,400	813,400
2112115	Responsibility Allowance	6,875	6,250	8,000	8,000	8,000	8,000
2112116	Acting Allowance	0	0	0	12,000	12,000	12,000
2112117	Hardship Allowance	1,200	1,138	1,200	1,500	1,500	1,500
2112125	Disturbance Allowance/Geographical	22,800	14,700	19,800	26,600	26,600	26,600
	<b>Allowances</b>	<b>1,399,452</b>	<b>1,012,531</b>	<b>1,397,000</b>	<b>1,441,500</b>	<b>1,441,500</b>	<b>1,441,500</b>
	<b>Personal Emoluments</b>	<b>15,529,992</b>	<b>11,696,179</b>	<b>14,757,401</b>	<b>15,060,878</b>	<b>15,180,577</b>	<b>15,315,158</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	26,114	34,765	35,800	35,800	35,800	35,800
2211110	Subsistence for Travellers Within The Bahamas	126,654	96,223	90,591	90,591	90,951	90,591
	<b>Domestic Travel &amp; Subsistence</b>	<b>152,768</b>	<b>130,988</b>	<b>126,391</b>	<b>126,391</b>	<b>126,751</b>	<b>126,391</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	6,632	0	5,234	5,234	50,000	50,000
2211210	Subsistence for Travellers Outside The Bahamas	11,268	980	3,835	3,835	3,835	3,835
	<b>International Travel &amp; Subsistence</b>	<b>17,900</b>	<b>980</b>	<b>9,069</b>	<b>9,069</b>	<b>53,835</b>	<b>53,835</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	34,600	49,450	104,800	85,000	85,000	85,000
2221102	Rent - Office	191,756	270,102	322,591	323,000	323,000	323,000
	<b>Rent</b>	<b>226,356</b>	<b>319,552</b>	<b>427,391</b>	<b>408,000</b>	<b>408,000</b>	<b>408,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,444	397	1,000	1,080	1,080	1,080
2241204	Medical & Surgical Supplies	1,320	0	0	0	0	0
2241205	Food, Ice & Drinking Water	628	4,460	1,000	1,000	1,000	1,000
2241206	Publications	557	0	1,000	1,000	1,000	1,000
2241210	Vector Control	79,605	154,020	250,000	360,000	360,000	360,000
2241211	Cleaning & Toilet Supplies	264	0	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	7,916	197	10,000	10,000	10,000	10,000
2241299	Other Supplies & Materials	5,909	3,055	5,000	10,500	10,500	10,500

# [Head 065] DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>Supplies &amp; Materials</b>	<b>97,643</b>	<b>162,129</b>	<b>269,000</b>	<b>384,580</b>	<b>384,580</b>	<b>384,580</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	701	1,417	5,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	192	88	500	50,000	50,000	50,000
2251108	Tuition, Training, In-service Awards, Subsistence	3,850	0	5,000	5,300	5,300	5,300
2251110	Postage, Postal Machines & Services	43	0	0	0	0	0
2251115	Consultancy Services	18,479,000	13,890,590	18,480,000	18,480,000	18,480,000	18,480,000
2251128	Fees & Other Charges	94,023	87,303	95,000	95,700	95,700	95,700
2251129	Staff Engagement	26,238	21,777	30,000	30,000	30,000	30,000
2251199	Other Services	3,431,043	2,402,151	3,304,699	3,370,793	3,370,793	4,020,793
2251201	Local Transportation of Goods	3,517	2,565	5,952	6,011	6,011	6,011
2251203	Freight & Express	7,205	3,132	7,874	7,874	7,874	7,874
2251302	Building Maintenance	19,556	8,622	11,578	20,000	20,000	20,000
2251307	Maintenance of Generators, A/C & Other Machinery	910	1,245	3,000	10,000	10,000	10,000
2251337	Operation of Facilities or Other Services	20,459,581	15,400,101	19,644,438	20,537,027	20,537,027	22,037,027
2251355	National Beautification Programme	2,436,069	1,245,542	2,200,000	1,955,340	1,955,340	2,555,340
	<b>Services</b>	<b>44,961,928</b>	<b>33,064,533</b>	<b>43,793,041</b>	<b>44,573,045</b>	<b>44,573,045</b>	<b>47,323,045</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	84,816	61,548	123,593	120,543	120,543	120,543
	<b>Minor Capital Repairs</b>	<b>84,816</b>	<b>61,548</b>	<b>123,593</b>	<b>120,543</b>	<b>120,543</b>	<b>120,543</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281120	E-Inspection & Environment App	0	0	0	50,000	50,000	50,000
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>Use of Goods &amp; Services</b>	<b>45,541,411</b>	<b>33,739,730</b>	<b>44,748,485</b>	<b>45,671,628</b>	<b>45,716,754</b>	<b>48,466,394</b>
<b>28000EE</b>	<b>Other Payments</b>						
	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES TOTAL EXPENSES</b>	<b>61,071,403</b>	<b>45,435,909</b>	<b>59,505,886</b>	<b>60,732,506</b>	<b>60,897,331</b>	<b>63,781,552</b>

The Accounting Officer for this Head is the DIRECTOR

# [Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	37,649,006	27,809,829	28,587,803	31,763,500	32,081,135	32,757,946
2111102	Salary-Contract Workers	504,782	1,007,085	4,040,586	4,574,966	4,574,966	4,574,966
2111103	Global Provision - New Appts - Monthly Employees	181,124	0	0	0	0	0
2111104	Salary Adjustments	24,807	0	0	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>38,359,719</b>	<b>28,816,914</b>	<b>32,628,389</b>	<b>36,338,466</b>	<b>36,656,101</b>	<b>37,332,912</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	213,592	282,809	175,000	175,000	175,000	175,000
2112104	Scarcity Allowance	2,353,228	1,723,222	2,600,000	2,600,000	2,600,000	2,600,000
2112105	Risk & Hazard Allowance	178,824	230,743	271,491	271,491	271,491	271,491
2112111	Shift & On-Call Allowance	25,796	39,529	179,511	179,511	179,511	179,511
2112112	Transport & Mileage Allowance	81,330	14,800	1,400,000	1,400,000	1,400,000	1,400,000
2112115	Responsibility Allowance	141,559	92,190	127,000	127,000	127,000	127,000
2112116	Acting Allowance	167	3,555	5,000	5,000	5,000	5,000
2112117	Hardship Allowance	10,829	13,488	20,000	20,000	20,000	20,000
2112123	Sessional Fees-Nurses/Allied/Doctors Workers/Doctors	143,183	96,630	110,000	110,000	110,000	110,000
2112125	Disturbance Allowance/Geographical	34,550	71,054	270,000	270,000	270,000	270,000
2112128	Doctors on Call Allowance	193,829	42,938	550,000	550,000	550,000	550,000
2112132	Uniform Allowance	1,399,062	1,134,619	1,665,000	1,665,000	1,665,000	1,665,000
2112199	Other Allowances	0	0	500	500	500	500
	<b>Allowances</b>	<b>4,775,949</b>	<b>3,745,577</b>	<b>7,373,502</b>	<b>7,373,502</b>	<b>7,373,502</b>	<b>7,373,502</b>
	<b>Personal Emoluments</b>	<b>43,135,668</b>	<b>32,562,491</b>	<b>40,001,891</b>	<b>43,711,968</b>	<b>44,029,603</b>	<b>44,706,414</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	456,135	349,678	260,000	260,000	260,000	260,000
2211104	Emergency Flights	3,250,000	2,693,861	3,000,000	3,000,000	3,000,000	3,500,000
2211110	Subsistence for Travellers Within The Bahamas	889,095	354,661	205,260	205,260	205,260	205,260
	<b>Domestic Travel &amp; Subsistence</b>	<b>4,595,230</b>	<b>3,398,200</b>	<b>3,465,260</b>	<b>3,465,260</b>	<b>3,465,260</b>	<b>3,965,260</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	0	563	10,000	10,000	10,000	10,000
2211210	Subsistence for Travellers Outside The Bahamas	0	1,995	10,000	10,000	10,000	10,000
	<b>International Travel &amp; Subsistence</b>	<b>0</b>	<b>2,558</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	1,545,549	1,506,679	1,896,265	2,191,265	2,191,265	2,691,265
	<b>Rent</b>	<b>1,545,549</b>	<b>1,506,679</b>	<b>1,896,265</b>	<b>2,191,265</b>	<b>2,191,265</b>	<b>2,691,265</b>

# [Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	1,534	326	2,000	2,000	2,000	2,000
2241204	Medical & Surgical Supplies	144,077	86,218	300,000	300,000	300,000	300,000
2241205	Food, Ice & Drinking Water	10,069	8,148	14,000	14,000	14,000	14,000
2241206	Publications	707	385	12,532	12,532	12,532	12,532
2241210	Vector Control	0	465	5,500	5,500	5,500	5,500
2241211	Cleaning & Toilet Supplies	5,828	639	10,000	10,000	10,000	10,000
2241213	Clothing & Clothing Supplies	35,275	9,639	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	272,741	89,922	230,000	230,000	230,000	230,000
	<b>Supplies &amp; Materials</b>	<b>470,231</b>	<b>195,742</b>	<b>609,032</b>	<b>609,032</b>	<b>609,032</b>	<b>609,032</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	967	407	5,000	5,000	5,000	5,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	4,746	7,152	12,000	12,000	12,000	12,000
2251108	Tuition, Training, In-service Awards, Subsistence	84,619	0	0	0	0	0
2251110	Postage, Postal Machines & Services	0	0	500	500	500	500
2251115	Consultancy Services	2,374	11,750	50,000	50,000	50,000	50,000
2251128	Fees & Other Charges	136,948	29,408	210,000	210,000	210,000	210,000
2251129	Staff Engagement	0	0	15,000	15,000	15,000	15,000
2251201	Local Transportation of Goods	26,767	24,352	35,600	35,600	35,600	35,600
2251203	Freight & Express	28,473	23,498	33,750	33,750	33,750	33,750
2251302	Building Maintenance	152,188	55,896	198,100	198,100	198,100	198,100
2251303	Equipment Maintenance	49,074	0	0	0	0	0
2251307	Maintenance of Generators, A/C & Other Machinery	375,880	201,972	404,597	404,597	404,597	404,597
2251310	Grounds Maintenance	142,056	125,365	285,920	285,920	285,920	285,920
2251322	Office Furniture Upkeep	451	143	8,000	8,000	8,000	8,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	7,264	4,468	8,000	8,000	8,000	8,000
2251337	Operation of Facilities or Other Services	1,611,158	1,224,852	1,365,082	1,465,082	1,465,082	1,715,082
	<b>Services</b>	<b>2,622,965</b>	<b>1,709,263</b>	<b>2,631,549</b>	<b>2,731,549</b>	<b>2,731,549</b>	<b>2,981,549</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	26,224	24,353	58,300	58,300	58,300	58,300
	<b>Minor Capital Repairs</b>	<b>26,224</b>	<b>24,353</b>	<b>58,300</b>	<b>58,300</b>	<b>58,300</b>	<b>58,300</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281116	Maternal & Child Health Programme	0	0	0	50,000	50,000	50,000
2281117	Chronic Non-Communicable Disease Programme	0	0	0	50,000	50,000	50,000
2281118	Surveillance Programme	0	0	0	50,000	50,000	50,000
2281119	Pharmacy Programme	0	0	0	50,000	50,000	50,000
	<b>Special Financial Transactions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>Use of Goods &amp; Services</b>	<b>9,260,199</b>	<b>6,836,795</b>	<b>8,680,406</b>	<b>9,275,406</b>	<b>9,275,406</b>	<b>10,525,406</b>

# [Head 066] DEPARTMENT OF PUBLIC HEALTH



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>DEPARTMENT OF PUBLIC HEALTH TOTAL EXPENSES</b>		<b>52,395,867</b>	<b>39,399,286</b>	<b>48,682,297</b>	<b>52,987,374</b>	<b>53,305,009</b>	<b>55,231,820</b>

The Accounting Officer for this Head is the DIRECTOR

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	8,486,415	5,258,399	5,523,300	3,502,450	3,537,474	3,537,474
2111102	Salary-Contract Workers	11,630,763	7,761,711	12,662,200	15,700,000	15,700,000	15,700,000
2111202	Global Summer Employment	40,875	41,685	65,000	45,020	45,020	45,020
	<b>Wages &amp; Salaries (In Cash)</b>	<b>20,158,053</b>	<b>13,061,795</b>	<b>18,250,500</b>	<b>19,247,470</b>	<b>19,282,494</b>	<b>19,282,494</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	43,870	33,786	47,000	90,000	90,000	90,000
2112102	Overtime - Monthly Employees (General)	220,404	105,695	200,000	115,000	115,000	115,000
2112103	Housing Allowance	548,990	597,653	750,000	1,349,000	1,349,000	1,349,000
2112112	Transport & Mileage Allowance	12,476	4,625	30,000	10,000	10,000	10,000
2112114	Duty Allowance	29,938	25,175	35,000	30,000	30,000	30,000
2112115	Responsibility Allowance	134,836	183,376	220,000	220,000	220,000	220,000
2112116	Acting Allowance	15,598	1,904	30,000	20,000	20,000	20,000
2112122	Clothing Allowance	15,900	8,583	15,000	13,000	13,000	13,000
2112124	Resettlement Allowance	189,992	94,129	210,000	150,000	150,000	150,000
2112129	Home Leave Allowance	929	9,445	13,000	13,000	13,000	13,000
2112199	Other Allowances	64,669	86,356	75,000	120,000	120,000	120,000
	<b>Allowances</b>	<b>1,277,602</b>	<b>1,150,727</b>	<b>1,625,000</b>	<b>2,130,000</b>	<b>2,130,000</b>	<b>2,130,000</b>
	<b>Personal Emoluments</b>	<b>21,435,655</b>	<b>14,212,522</b>	<b>19,875,500</b>	<b>21,377,470</b>	<b>21,412,494</b>	<b>21,412,494</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	328,296	117,856	105,295	151,000	151,000	151,000
2211103	Mileage Within The Bahamas	6,672	3,281	10,000	7,000	7,000	7,000
2211110	Subsistence for Travellers Within The Bahamas	46,128	11,433	26,460	68,000	68,000	68,000
2211114	Incidental Travel Expenses Within The Bahamas	37,671	0	4,746	25,000	25,000	25,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>418,767</b>	<b>132,570</b>	<b>146,501</b>	<b>251,000</b>	<b>251,000</b>	<b>251,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	208,419	31,580	44,385	170,000	170,000	170,000
2211210	Subsistence for Travellers Outside The Bahamas	189,986	145,628	143,106	73,000	73,000	73,000
2211214	Incidental Travel Expenses Outside The Bahamas	8,210	6,351	6,463	27,000	27,000	27,000
	<b>International Travel &amp; Subsistence</b>	<b>406,615</b>	<b>183,559</b>	<b>193,954</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221102	Rent - Office	1,114,926	755,493	1,346,100	1,266,200	1,297,500	1,297,500
	<b>Rent</b>	<b>1,114,926</b>	<b>755,493</b>	<b>1,346,100</b>	<b>1,266,200</b>	<b>1,297,500</b>	<b>1,297,500</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2231101	Telephone - Landline	293,354	104,865	265,000	300,000	300,000	300,000
2231102	Telephone - Mobile	81,584	74,584	60,000	60,000	60,000	60,000
2231103	Internet Service	104,258	93,408	116,000	150,000	150,000	150,000
2231105	Cable Services	15,679	23,727	50,000	50,000	50,000	50,000
2231201	Electricity	31,914	15,451	32,995	32,000	32,000	32,000
2231302	Public Water Supply	8,704	5,473	16,000	10,000	10,000	10,000
	<b>Utilities &amp; Communication</b>	<b>535,493</b>	<b>317,508</b>	<b>539,995</b>	<b>602,000</b>	<b>602,000</b>	<b>602,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241101	Gasoline	24,163	21,110	34,000	30,000	30,000	30,000
2241201	Office Supplies & Stationery	140,150	59,775	138,397	85,000	85,000	85,000
2241205	Food, Ice & Drinking Water	32,016	27,369	44,000	35,000	35,000	35,000
2241206	Publications	5,720	4,693	7,500	10,000	10,000	10,000
2241211	Cleaning & Toilet Supplies	39,497	19,053	50,000	35,000	35,000	35,000
2241212	Computer Software Supplies & Materials	475,582	487,734	1,335,000	550,000	550,000	550,000
2241213	Clothing & Clothing Supplies	0	0	4,000	4,000	4,000	4,000
2241299	Other Supplies & Materials	15,685	7,816	17,000	15,000	15,000	15,000
	<b>Supplies &amp; Materials</b>	<b>732,813</b>	<b>627,550</b>	<b>1,629,897</b>	<b>764,000</b>	<b>764,000</b>	<b>764,000</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	16,831	17,919	21,000	25,000	25,000	25,000
2251102	Advertising & Public Notices	11,485,304	9,555,923	13,534,350	13,394,960	13,635,000	13,635,000
2251103	Marketing & Promotion	10,052,484	6,657,211	10,617,244	9,161,000	13,641,000	13,741,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	63,715	68,960	132,000	100,000	100,000	100,000
2251108	Tuition, Training, In-service Awards, Subsistence	76,846	9,193	100,000	75,000	75,000	75,000
2251110	Postage, Postal Machines & Services	7,795	3,096	8,000	10,000	10,000	10,000
2251111	Security Services Contract	108,053	63,017	115,000	115,000	115,000	115,000
2251115	Consultancy Services	5,115,207	8,293,721	5,139,000	9,843,721	9,843,721	9,843,721
2251116	Facilitation & Support	6,999,392	4,575,562	6,543,665	7,059,500	7,505,500	7,588,500
2251128	Fees & Other Charges	532,380	579,969	974,000	900,000	900,000	900,000
2251129	Staff Engagement	62,675	36,304	60,000	70,000	70,000	70,000
2251140	Tourism Health VISA Expenses	23,438,562	0	0	0	0	0
2251203	Freight & Express	108,719	77,482	130,000	150,000	150,000	150,000
2251299	Other Transportation Services	197,098	7,585	10,000	20,000	10,000	10,000
2251302	Building Maintenance	91,111	37,023	83,000	180,000	180,000	180,000
2251303	Equipment Maintenance	14,455	11,457	21,000	21,000	21,000	21,000
2251306	Computers, Business Machines & Related Equipment	109,586	22,581	310,000	300,000	300,000	300,000
2251322	Office Furniture Upkeep	58,638	27,401	100,000	100,000	100,000	100,000
2251327	Warehouse & Storage Facilities Upkeep	58,604	24,706	32,000	40,000	40,000	40,000
2251337	Operation of Facilities or Other Services	145,470	408,261	500,000	500,000	500,000	500,000
2251339	Janitorial Service Contracts	112,883	64,894	100,000	105,000	105,000	105,000
2251356	Tourism Downtown Beautification	0	624,853	1,000,000	0	0	0
2251399	Other Contractual Services	254,906	114,054	220,000	220,000	220,000	220,000
	<b>Services</b>	<b>59,110,714</b>	<b>31,281,172</b>	<b>39,750,259</b>	<b>42,390,181</b>	<b>47,546,221</b>	<b>47,729,221</b>



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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261205	Motor Vehicles Materials	34,997	38,087	82,000	100,000	100,000	100,000
	<b>Minor Capital Repairs</b>	<b>34,997</b>	<b>38,087</b>	<b>82,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	189,735	113,382	300,000	0	0	0
2271012	Operation-Regulatory Agencies	388,356	186,717	543,000	475,000	500,000	500,000
2271016	Air Transport Authority Board	240	0	0	0	0	0
2271026	Department of Aviation	0	0	0	610,000	610,000	610,000
	<b>Operational Expenses</b>	<b>578,331</b>	<b>300,099</b>	<b>843,000</b>	<b>1,085,000</b>	<b>1,110,000</b>	<b>1,110,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	672,970	0	0	0	0	0
	<b>Special Financial Transactions</b>	<b>672,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22910EE</b>	<b>Other</b>						
2291016	Tourism Call Center	0	4,593	150,000	100,000	100,000	100,000
	<b>Other</b>	<b>0</b>	<b>4,593</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
	<b>Use of Goods &amp; Services</b>	<b>63,605,626</b>	<b>33,640,631</b>	<b>44,681,706</b>	<b>46,828,381</b>	<b>52,040,721</b>	<b>52,223,721</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511203	Bahamasair Holdings Ltd.	26,268,589	24,602,862	28,000,000	25,000,000	25,000,000	25,000,000
2511219	Operation of Grand Bahama International Airport	0	2,700,000	3,600,000	0	0	0
	<b>Subsidies to Public Corporations</b>	<b>26,268,589</b>	<b>27,302,862</b>	<b>31,600,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>25200EE</b>	<b>Subsidies to Private Enterprises</b>						
2521306	Grand Bahama Out Island Promotions	90,000	56,750	227,000	227,000	227,000	227,000
2521307	Bahamas Out Island Promotions	375,000	264,000	400,000	400,000	400,000	400,000
	<b>Subsidies to Private Enterprises</b>	<b>465,000</b>	<b>320,750</b>	<b>627,000</b>	<b>627,000</b>	<b>627,000</b>	<b>627,000</b>
	<b>Subsidies</b>	<b>26,733,589</b>	<b>27,623,612</b>	<b>32,227,000</b>	<b>25,627,000</b>	<b>25,627,000</b>	<b>25,627,000</b>
<b>26000EE</b>	<b>Grants</b>						
<b>26200EE</b>	<b>Grants to International Organizations</b>						
2621170	Membership Fees - Organization	375,800	556	200,000	150,000	212,000	212,000
	<b>Grants to International Organizations</b>	<b>375,800</b>	<b>556</b>	<b>200,000</b>	<b>150,000</b>	<b>212,000</b>	<b>212,000</b>
	<b>Grants</b>	<b>375,800</b>	<b>556</b>	<b>200,000</b>	<b>150,000</b>	<b>212,000</b>	<b>212,000</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27300EE</b>	<b>Pensions &amp; Gratuities</b>						
2731101	Pensions to Officials	986,271	106,514	1,000,000	1,150,000	1,150,000	1,150,000
2731201	Public Officials/Staff Gratuities	1,555,366	1,698,944	2,500,000	2,700,000	2,700,000	2,700,000
	<b>Pensions &amp; Gratuities</b>	<b>2,541,637</b>	<b>1,805,458</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>
	<b>Social Benefits</b>	<b>2,541,637</b>	<b>1,805,458</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>3,850,000</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821201	Contributions	217,999	104,787	140,000	150,000	150,000	150,000
2821407	Operational Expenses - Airport Authority	13,570,628	2,013,334	2,000,000	0	0	0
2821410	Hotel Corporation of The Bahamas	860,346	262,500	350,000	350,000	350,000	350,000
2821411	Nassau Flight Services	2,953,560	3,141,957	2,860,000	3,643,560	3,643,560	3,643,560
2821417	Civil Aviation Authority Bahamas	-200	7,090,068	8,000,000	8,000,000	8,000,000	8,000,000
2821429	Tourism Development Corporation	0	432,946	500,000	0	0	0
2821619	Lucayan Renewal Holdings	17,882,488	16,632,530	17,000,000	17,000,000	17,000,000	17,000,000
	<b>Transfers N.E.C.</b>	<b>35,484,821</b>	<b>29,678,122</b>	<b>30,850,000</b>	<b>29,143,560</b>	<b>29,143,560</b>	<b>29,143,560</b>
<b>28300EE</b>	<b>Premiums, Fees &amp; Claims</b>						
2831105	Insurance Premiums - Government Personnel	3,579,320	3,122,601	3,700,000	4,400,000	4,400,000	4,400,000
	<b>Premiums, Fees &amp; Claims</b>	<b>3,579,320</b>	<b>3,122,601</b>	<b>3,700,000</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
	<b>OTHER CHARGES</b>	<b>39,064,141</b>	<b>32,800,723</b>	<b>34,550,000</b>	<b>33,543,560</b>	<b>33,543,560</b>	<b>33,543,560</b>
	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION TOTAL EXPENSES</b>	<b>153,756,448</b>	<b>110,083,502</b>	<b>135,034,206</b>	<b>131,376,411</b>	<b>136,685,775</b>	<b>136,868,775</b>

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 ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	2,384,815	1,890,798	2,071,950	2,156,731	2,386,065	2,416,065
2111102	Salary-Contract Workers	4,179	12,415	339,124	321,293	321,293	321,293
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,388,994</b>	<b>1,903,213</b>	<b>2,411,074</b>	<b>2,478,024</b>	<b>2,707,358</b>	<b>2,737,358</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	11,472	5,230	8,600	8,600	8,600	8,600
2112103	Housing Allowance	4,000	0	24,000	24,000	24,000	24,000
2112112	Transport & Mileage Allowance	7,958	375	54,000	30,000	30,000	30,000
2112114	Duty Allowance	4,167	833	5,000	5,000	5,000	5,000
2112115	Responsibility Allowance	24,083	17,458	25,500	25,500	25,500	25,500
2112116	Acting Allowance	0	0	6,048	6,048	6,048	6,048
2112122	Clothing Allowance	0	0	500	500	500	500
2112125	Disturbance Allowance/Geographical	0	0	3,600	3,600	3,600	3,600
2112199	Other Allowances	0	0	15,888	15,888	15,888	15,888
	<b>Allowances</b>	<b>51,680</b>	<b>23,896</b>	<b>143,136</b>	<b>119,136</b>	<b>119,136</b>	<b>119,136</b>
	<b>Personal Emoluments</b>	<b>2,440,674</b>	<b>1,927,109</b>	<b>2,554,210</b>	<b>2,597,160</b>	<b>2,826,494</b>	<b>2,856,494</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	4,312	2,781	15,520	15,520	16,500	16,500
2211103	Mileage Within The Bahamas	0	0	2,000	2,000	2,000	2,000
2211110	Subsistence for Travellers Within The Bahamas	3,172	1,412	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
	<b>Domestic Travel &amp; Subsistence</b>	<b>7,484</b>	<b>4,193</b>	<b>42,190</b>	<b>42,190</b>	<b>43,170</b>	<b>43,170</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	19,752	0	50,500	45,500	45,500	45,500
2211210	Subsistence for Travellers Outside The Bahamas	19,113	0	60,400	55,400	55,400	55,400
2211214	Incidental Travel Expenses Outside The Bahamas	0	0	4,276	4,276	4,276	4,276
	<b>International Travel &amp; Subsistence</b>	<b>38,865</b>	<b>0</b>	<b>115,176</b>	<b>105,176</b>	<b>105,176</b>	<b>105,176</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	960	553	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	1,925	1,050	5,000	5,000	5,000	5,000
2241206	Publications	2,475	879	3,040	3,040	3,040	3,040
2241211	Cleaning & Toilet Supplies	623	243	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	1,608	747	5,000	5,000	5,000	5,000
2241299	Other Supplies & Materials	2,571	2,897	6,000	6,000	6,000	6,000
	<b>Supplies &amp; Materials</b>	<b>10,162</b>	<b>6,369</b>	<b>21,040</b>	<b>21,040</b>	<b>21,040</b>	<b>21,040</b>

[Head 070] MINISTRY OF LABOUR  
AND THE PUBLIC SERVICE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	844	0	1,600	1,600	1,600	1,600
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,520	200	20,000	20,000	20,000	20,000
2251108	Tuition, Training, In-service Awards, Subsistence	1,500	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	10,000	15,000	15,000	15,000
2251128	Fees & Other Charges	13,654	9,800	20,000	21,500	21,500	21,500
2251129	Staff Engagement	12,356	4,494	10,000	10,000	10,000	10,000
2251201	Local Transportation of Goods	0	0	228	228	228	228
2251302	Building Maintenance	0	0	760	760	760	760
2251337	Operation of Facilities or Other Services	2,027	1,573	10,000	10,000	10,000	10,000
	<b>Services</b>	<b>32,901</b>	<b>16,067</b>	<b>77,788</b>	<b>84,288</b>	<b>84,288</b>	<b>84,288</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	4,270	2,101	5,000	5,000	5,000	5,000
	<b>Minor Capital Repairs</b>	<b>4,270</b>	<b>2,101</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281105	VAT Expenses	56	0	0	0	0	0
2281111	National Apprenticeship Program	0	161,825	500,000	500,000	500,000	800,000
	<b>Special Financial Transactions</b>	<b>56</b>	<b>161,825</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>800,000</b>
	<b>Use of Goods &amp; Services</b>	<b>93,738</b>	<b>190,555</b>	<b>761,194</b>	<b>757,694</b>	<b>758,674</b>	<b>1,058,674</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511212	National Maritime Academy	237,500	156,750	237,500	237,500	237,500	237,500
	<b>Subsidies to Public Corporations</b>	<b>237,500</b>	<b>156,750</b>	<b>237,500</b>	<b>237,500</b>	<b>237,500</b>	<b>237,500</b>
	<b>Subsidies</b>	<b>237,500</b>	<b>156,750</b>	<b>237,500</b>	<b>237,500</b>	<b>237,500</b>	<b>237,500</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821401	Registrar of Trade Unions	0	4,200	100,000	100,000	100,000	100,000
2821422	National Training Agency	1,297,258	972,940	1,297,258	1,297,258	1,297,258	1,297,258
2821625	National Tripartite Secretariat	22,948	13,726	24,320	24,320	24,320	24,320
	<b>Transfers N.E.C.</b>	<b>1,320,206</b>	<b>990,866</b>	<b>1,421,578</b>	<b>1,421,578</b>	<b>1,421,578</b>	<b>1,421,578</b>
	<b>OTHER CHARGES</b>	<b>1,320,206</b>	<b>990,866</b>	<b>1,421,578</b>	<b>1,421,578</b>	<b>1,421,578</b>	<b>1,421,578</b>

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
			JUL - MAR				
	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	
	\$	\$	\$	\$	\$	\$	
	MINISTRY OF LABOUR AND THE PUBLIC SERVICE TOTAL EXPENSES	4,092,118	3,265,280	4,974,482	5,013,932	5,244,246	5,574,246

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	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	9,909,930	6,752,047	9,622,000	9,688,000	9,706,080	9,805,141
2111102	Salary-Contract Workers	87,199	164,219	283,000	283,000	283,000	283,000
2111201	Regular Weekly Wages	244,104	136,280	292,000	292,000	292,000	292,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>10,241,233</b>	<b>7,052,546</b>	<b>10,197,000</b>	<b>10,263,000</b>	<b>10,281,080</b>	<b>10,380,141</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	3,300	2,700	0	12,000	12,000	12,000
2112102	Overtime - Monthly Employees (General)	9,986	6,760	8,000	25,000	25,000	25,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112104	Scarcity Allowance	0	22,500	30,000	30,000	30,000	30,000
2112105	Risk & Hazard Allowance	714,732	455,480	827,712	827,712	827,712	827,712
2112114	Duty Allowance	13,292	10,333	15,000	15,000	15,000	15,000
2112115	Responsibility Allowance	53,193	37,167	52,000	52,000	52,000	52,000
2112116	Acting Allowance	11,383	3,803	5,000	5,210	5,210	5,210
2112122	Clothing Allowance	0	0	3,000	3,000	3,000	3,000
2112199	Other Allowances	13,580	0	18,107	18,107	18,107	18,107
	<b>Allowances</b>	<b>819,466</b>	<b>538,743</b>	<b>958,819</b>	<b>1,000,029</b>	<b>1,000,029</b>	<b>1,000,029</b>
	<b>Personal Emoluments</b>	<b>11,060,699</b>	<b>7,591,289</b>	<b>11,155,819</b>	<b>11,263,029</b>	<b>11,281,109</b>	<b>11,380,170</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	44,407	28,514	76,600	78,100	78,100	78,100
2211103	Mileage Within The Bahamas	700	250	2,761	2,794	2,794	2,794
2211110	Subsistence for Travellers Within The Bahamas	49,143	36,674	74,500	75,450	75,450	75,450
2211114	Incidental Travel Expenses Within The Bahamas	4,255	4,549	13,150	13,500	13,500	13,500
	<b>Domestic Travel &amp; Subsistence</b>	<b>98,505</b>	<b>69,987</b>	<b>167,011</b>	<b>169,844</b>	<b>169,844</b>	<b>169,844</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	33,323	2,855	21,100	21,100	21,100	21,100
2211210	Subsistence for Travellers Outside The Bahamas	38,359	6,013	38,170	38,180	38,180	38,180
2211214	Incidental Travel Expenses Outside The Bahamas	630	0	0	0	0	0
	<b>International Travel &amp; Subsistence</b>	<b>72,312</b>	<b>8,868</b>	<b>59,270</b>	<b>59,280</b>	<b>59,280</b>	<b>59,280</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	689	468	1,000	1,000	1,000	1,000
2241202	Small Equipment & Tools	454	198	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,785	1,699	4,420	4,449	4,449	4,449
2241206	Publications	1,434	1,628	2,563	2,738	2,738	2,738
2241211	Cleaning & Toilet Supplies	775	407	1,000	1,000	1,000	1,000

# [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
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241212	Computer Software Supplies & Materials	1,140	876	5,000	5,500	5,500	5,500
2241213	Clothing & Clothing Supplies	5,273	2,912	8,000	8,250	8,250	8,250
2241237	Operation Exp. Botanical Gar.	80,000	26,700	60,000	160,000	160,000	160,000
2241299	Other Supplies & Materials	3,246	1,083	4,500	5,120	5,120	5,120
	<b>Supplies &amp; Materials</b>	<b>95,796</b>	<b>35,971</b>	<b>87,483</b>	<b>189,057</b>	<b>189,057</b>	<b>189,057</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	20,565	9,843	20,252	20,720	20,720	20,720
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	2,713	314,777	418,000	107,000	107,000	107,000
2251108	Tuition, Training, In-service Awards, Subsistence	0	3,320	7,000	7,100	7,100	7,100
2251111	Security Services Contract	0	0	0	254,000	254,000	254,000
2251115	Consultancy Services	101,522	15,072	125,000	135,000	135,000	135,000
2251128	Fees & Other Charges	24,539	8,133	18,280	19,127	19,127	19,127
2251129	Staff Engagement	9,247	1,911	5,387	5,500	5,500	5,500
2251201	Local Transportation of Goods	283	0	2,000	2,143	2,143	2,143
2251203	Freight & Express	2,297	400	4,300	4,557	4,557	4,557
2251306	Computers, Business Machines & Related Equipment	3,513	0	4,500	5,000	5,000	5,000
2251330	Upkeep & Maintenance of Instruments & Apparatus	153	0	500	500	500	500
2251336	Sanitact Maintenance Contract	0	0	3,360	3,360	3,360	3,360
2251337	Operation of Facilities or Other Services	38,103	15,242	29,700	29,700	29,700	29,700
	<b>Services</b>	<b>202,935</b>	<b>368,698</b>	<b>638,279</b>	<b>593,707</b>	<b>593,707</b>	<b>593,707</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	2,067	2,657	10,000	10,000	10,000	10,000
	<b>Minor Capital Repairs</b>	<b>2,067</b>	<b>2,657</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>22710EE</b>	<b>Operational Expenses</b>						
2271001	Operational Expenses	53,986	23,452	40,000	40,000	40,000	40,000
2271037	Grand Bahama Climate Resilience Master Planning Exercise	44,461	32,671	80,000	80,000	80,000	80,000
2271038	Development of Marine Protected Area	96,701	20,453	50,000	60,000	60,000	60,000
	<b>Operational Expenses</b>	<b>195,148</b>	<b>76,576</b>	<b>170,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>22810EE</b>	<b>Special Financial Transactions</b>						
2281001	Special Financial Transactions	10,301	0	10,500	10,500	10,500	10,500
2281120	E-Inspection & Environment App	0	0	0	50,000	50,000	50,000
2281162	International Conferences	40,176	18,742	50,000	50,000	50,000	50,000
	<b>Special Financial Transactions</b>	<b>50,477</b>	<b>18,742</b>	<b>60,500</b>	<b>110,500</b>	<b>110,500</b>	<b>110,500</b>
	<b>Use of Goods &amp; Services</b>	<b>717,240</b>	<b>581,499</b>	<b>1,192,543</b>	<b>1,312,388</b>	<b>1,312,388</b>	<b>1,312,388</b>
<b>26000EE</b>	<b>Grants</b>						
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2821249	Bahamas National Pride Association	29,400	15,100	30,200	30,200	30,200	30,200
2821250	Bahamas National Trust	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	<b>Transfers N.E.C.</b>	<b>1,529,400</b>	<b>1,515,100</b>	<b>1,530,200</b>	<b>1,530,200</b>	<b>1,530,200</b>	<b>1,530,200</b>
	<b>OTHER CHARGES</b>	<b>1,529,400</b>	<b>1,515,100</b>	<b>1,530,200</b>	<b>1,530,200</b>	<b>1,530,200</b>	<b>1,530,200</b>
	<b>MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES</b>	<b>13,307,339</b>	<b>9,687,888</b>	<b>13,878,562</b>	<b>14,105,617</b>	<b>14,123,697</b>	<b>14,222,758</b>

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	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	4,641,327	2,552,034	3,031,750	2,567,792	2,589,020	2,608,950
2111102	Salary-Contract Workers	372,800	1,200,697	1,767,337	1,928,877	1,928,877	1,928,877
	<b>Wages &amp; Salaries (In Cash)</b>	<b>5,014,127</b>	<b>3,752,731</b>	<b>4,799,087</b>	<b>4,496,669</b>	<b>4,517,897</b>	<b>4,537,827</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	51,197	17,408	27,500	36,500	36,500	36,500
2112104	Scarcity Allowance	17,917	6,250	19,583	50,000	50,000	50,000
2112112	Transport & Mileage Allowance	36,167	30,494	54,240	56,800	56,800	56,800
2112114	Duty Allowance	0	6,667	10,000	10,000	10,000	10,000
2112115	Responsibility Allowance	0	6,667	21,500	22,000	22,000	22,000
	<b>Allowances</b>	<b>105,281</b>	<b>67,486</b>	<b>132,823</b>	<b>175,300</b>	<b>175,300</b>	<b>175,300</b>
	<b>Personal Emoluments</b>	<b>5,119,408</b>	<b>3,820,217</b>	<b>4,931,910</b>	<b>4,671,969</b>	<b>4,693,197</b>	<b>4,713,127</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	5,947	0	3,000	3,400	3,400	3,400
2211110	Subsistence for Travellers Within The Bahamas	13,706	0	6,500	7,000	7,000	7,000
2211114	Incidental Travel Expenses Within The Bahamas	0	0	3,000	3,000	3,000	3,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>19,653</b>	<b>0</b>	<b>12,500</b>	<b>13,400</b>	<b>13,400</b>	<b>13,400</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	2,811	1,735	5,400	5,500	5,500	5,500
2211210	Subsistence for Travellers Outside The Bahamas	7,477	4,541	7,500	7,800	7,800	7,800
2211214	Incidental Travel Expenses Outside The Bahamas	0	160	2,000	3,000	3,000	3,000
	<b>International Travel &amp; Subsistence</b>	<b>10,288</b>	<b>6,436</b>	<b>14,900</b>	<b>16,300</b>	<b>16,300</b>	<b>16,300</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231104	Operation of Data Centers	7,272,863	4,868,122	5,375,980	6,220,000	6,220,000	7,220,000
2231105	Cable Services	1,250,000	1,075,984	1,100,000	1,750,000	1,750,000	1,750,000
2231108	Communications - Video Conferencing Network	170,481	0	300,000	30,000	30,000	30,000
2231199	Other Communication & Cable Service	6,541,825	3,648,359	6,250,000	6,350,000	6,350,000	7,350,000
	<b>Utilities &amp; Communication</b>	<b>15,235,169</b>	<b>9,592,465</b>	<b>13,025,980</b>	<b>14,350,000</b>	<b>14,350,000</b>	<b>16,350,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	939	150	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	3,710	1,555	3,000	5,000	5,000	5,000
2241206	Publications	650	704	1,000	2,200	2,200	2,200
2241211	Cleaning & Toilet Supplies	0	0	1,000	1,000	1,000	1,000
2241212	Computer Software Supplies & Materials	18,922	2,022	35,000	25,000	25,000	25,000

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241213	Clothing & Clothing Supplies	792	0	800	1,500	1,500	1,500
2241299	Other Supplies & Materials	13,837	4,145	15,000	11,500	11,000	11,000
	<b>Supplies &amp; Materials</b>	<b>38,850</b>	<b>8,576</b>	<b>56,800</b>	<b>47,200</b>	<b>46,700</b>	<b>46,700</b>
<b>22510EE</b>	<b>Services</b>						
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	45,889	28,280	60,000	60,000	60,000	60,000
2251108	Tuition, Training, In-service Awards, Subsistence	17,489	270	50,000	40,000	40,000	40,000
2251110	Postage, Postal Machines & Services	0	0	100	100	100	100
2251115	Consultancy Services	341,178	474,988	1,000,000	1,155,000	1,155,000	1,155,000
2251124	Application Licenses	2,357,983	1,094,326	2,615,404	2,630,000	2,630,000	3,330,000
2251127	Enterprise Licenses	802,362	240,919	1,251,861	3,336,000	3,336,000	3,836,000
2251128	Fees & Other Charges	4,905	171	10,000	4,500	4,500	4,500
2251129	Staff Engagement	10,994	13,294	10,000	15,000	15,000	15,000
2251203	Freight & Express	333	92	1,000	2,500	2,500	2,500
2251301	Maintenance and Support	314,958	303,424	2,717,968	2,700,000	2,700,000	3,000,000
2251306	Computers, Business Machines & Related Equipment	516,782	376,739	400,000	400,000	400,000	400,000
2251313	Network Support	8,290,206	8,047,881	3,052,779	7,564,026	7,564,026	8,564,026
2251336	Sanitact Maintenance Contract	3,500	0	3,500	5,800	5,800	5,800
2251337	Operation of Facilities or Other Services	783	0	500	1,000	1,000	1,000
	<b>Services</b>	<b>12,707,362</b>	<b>10,580,384</b>	<b>11,173,112</b>	<b>17,913,926</b>	<b>17,913,926</b>	<b>20,413,926</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	5,185	7,438	5,000	10,000	10,000	10,000
	<b>Minor Capital Repairs</b>	<b>5,185</b>	<b>7,438</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>Use of Goods &amp; Services</b>	<b>28,016,507</b>	<b>20,195,299</b>	<b>24,288,292</b>	<b>32,350,826</b>	<b>32,350,326</b>	<b>36,850,326</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821101	Contributions	17,074	7,418	10,000	20,000	20,000	20,000
	<b>Transfers N.E.C.</b>	<b>17,074</b>	<b>7,418</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	<b>OTHER CHARGES</b>	<b>17,074</b>	<b>7,418</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	<b>DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY TOTAL EXPENSES</b>	<b>33,152,989</b>	<b>24,022,934</b>	<b>29,230,202</b>	<b>37,042,795</b>	<b>37,063,523</b>	<b>41,583,453</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	877,855	914,342	754,500	952,050	960,050	968,000
2111102	Salary-Contract Workers	705,403	434,716	804,200	1,246,000	1,246,000	1,246,000
2111204	Special Employment Projects	893,054	2,682,328	4,700,000	4,700,000	4,700,000	4,700,000
	<b>Wages &amp; Salaries (In Cash)</b>	<b>2,476,312</b>	<b>4,031,386</b>	<b>6,258,700</b>	<b>6,898,050</b>	<b>6,906,050</b>	<b>6,914,000</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	3,361	4,775	5,000	6,000	6,000	6,000
2112103	Housing Allowance	39,000	75,802	114,000	167,000	167,000	167,000
2112114	Duty Allowance	4,300	6,233	10,500	10,500	10,500	10,500
2112115	Responsibility Allowance	9,813	7,333	9,974	9,990	9,990	9,990
2112122	Clothing Allowance	0	2,600	0	0	0	0
2112125	Disturbance Allowance/Geographical	900	4,391	4,400	4,400	4,400	4,400
2112199	Other Allowances	6,030	82	4,884	68,200	68,200	68,200
	<b>Allowances</b>	<b>63,404</b>	<b>101,216</b>	<b>148,758</b>	<b>266,090</b>	<b>266,090</b>	<b>266,090</b>
	<b>Personal Emoluments</b>	<b>2,539,716</b>	<b>4,132,602</b>	<b>6,407,458</b>	<b>7,164,140</b>	<b>7,172,140</b>	<b>7,180,090</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	62,471	59,248	75,000	80,000	80,000	80,000
2211110	Subsistence for Travellers Within The Bahamas	9,557	19,195	15,000	16,000	16,000	16,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>72,028</b>	<b>78,443</b>	<b>90,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	10,199	5,583	10,500	15,000	15,000	15,000
2211210	Subsistence for Travellers Outside The Bahamas	9,050	1,900	4,000	6,000	6,000	6,000
	<b>International Travel &amp; Subsistence</b>	<b>19,249</b>	<b>7,483</b>	<b>14,500</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>22210EE</b>	<b>Rent</b>						
2221101	Rent - Living Accommodation (General)	19,291	15,500	24,000	0	0	0
2221102	Rent - Office	5,375	19,375	30,000	0	0	0
	<b>Rent</b>	<b>24,666</b>	<b>34,875</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22310EE</b>	<b>Utilities &amp; Communication</b>						
2231201	Electricity	3,830,751	3,109,693	4,500,000	5,000,000	5,000,000	5,500,000
2231202	Street Lighting	343,035	190,930	550,000	550,000	550,000	550,000
2231301	Water Supply	591,986	523,025	600,000	755,000	755,000	755,000
	<b>Utilities &amp; Communication</b>	<b>4,765,772</b>	<b>3,823,648</b>	<b>5,650,000</b>	<b>6,305,000</b>	<b>6,305,000</b>	<b>6,805,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2241101	Gasoline	232,278	217,784	290,000	310,000	310,000	310,000
2241201	Office Supplies & Stationery	198,943	181,028	270,000	273,000	273,500	273,500
2241205	Food, Ice & Drinking Water	135,826	93,571	125,000	135,000	135,000	135,000
2241206	Publications	5,867	1,597	4,665	7,000	7,000	7,000
2241207	Ceremonial Events	159,992	141,476	325,000	110,000	110,000	110,000
2241211	Cleaning & Toilet Supplies	142,201	98,295	150,000	170,000	170,000	170,000
2241212	Computer Software Supplies & Materials	2,500	33	1,400	2,688	2,688	2,688
	<b>Supplies &amp; Materials</b>	<b>877,607</b>	<b>733,784</b>	<b>1,166,065</b>	<b>1,007,688</b>	<b>1,008,188</b>	<b>1,008,188</b>
<b>22510EE</b>	<b>Services</b>						
2251101	Printing & Duplication Service	193,586	142,475	195,000	200,000	200,000	200,000
2251102	Advertising & Public Notices	417	440	1,000	1,000	1,000	1,000
2251103	Marketing & Promotion	144,593	80,648	300,000	150,000	150,000	150,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	12,848	9,310	15,000	25,000	25,000	25,000
2251110	Postage, Postal Machines & Services	44	0	100	100	100	100
2251128	Fees & Other Charges	130,590	54,496	37,025	65,000	65,000	65,000
2251201	Local Transportation of Goods	2,580	1,505	2,900	3,000	3,000	3,000
2251203	Freight & Express	135	90	180	500	500	500
2251302	Building Maintenance	84,664	54,327	100,000	101,000	101,000	101,000
2251305	Maintenance Contracts - Air Conditioning System	0	0	10,000	100,000	100,000	100,000
2251306	Computers, Business Machines & Related Equipment	279	121	400	400	400	400
2251307	Maintenance of Generators, A/C & Other Machinery	3,370	2,874	4,500	6,800	6,800	6,800
2251310	Grounds Maintenance	81,039	41,850	75,800	70,000	70,000	70,000
2251337	Operation of Facilities or Other Services	9,399	6,661	10,250	14,250	14,250	14,250
2251340	Special Maintenance Contracts	5,741	0	4,150	0	0	0
	<b>Services</b>	<b>669,285</b>	<b>394,797</b>	<b>756,305</b>	<b>737,050</b>	<b>737,050</b>	<b>737,050</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	21,042	10,796	20,000	30,500	30,500	30,500
	<b>Minor Capital Repairs</b>	<b>21,042</b>	<b>10,796</b>	<b>20,000</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>
	<b>Use of Goods &amp; Services</b>	<b>6,449,649</b>	<b>5,083,826</b>	<b>7,750,870</b>	<b>8,197,238</b>	<b>8,197,738</b>	<b>8,697,738</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25200EE</b>	<b>Subsidies to Private Enterprises</b>						
2521009	Support for Small Business Development Centre	575,000	117,000	200,000	200,000	200,000	200,000
2521309	Sister City Promotion	91,090	1,000	100,000	100,000	100,000	100,000
	<b>Subsidies to Private Enterprises</b>	<b>666,090</b>	<b>118,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
	<b>Subsidies</b>	<b>666,090</b>	<b>118,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>28000EE</b>	<b>Other Payments</b>						

# [Head 074] MINISTRY FOR GRAND BAHAMA



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821244	Grand Bahama Humane Society	50,000	50,000	50,000	75,000	75,000	75,000
2821427	COLLAB	3,713,541	178,127	3,000,000	3,000,000	3,000,000	3,500,000
2821428	GB Beautification Initiative	5,805,149	108,703	400,000	400,000	400,000	400,000
2821614	Other Grants	28,420	0	75,000	75,000	75,000	75,000
	<b>Transfers N.E.C.</b>	<b>9,597,110</b>	<b>336,830</b>	<b>3,525,000</b>	<b>3,550,000</b>	<b>3,550,000</b>	<b>4,050,000</b>
	<b>OTHER CHARGES</b>	<b>9,597,110</b>	<b>336,830</b>	<b>3,525,000</b>	<b>3,550,000</b>	<b>3,550,000</b>	<b>4,050,000</b>
	<b>MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES</b>	<b>19,252,565</b>	<b>9,671,258</b>	<b>17,983,328</b>	<b>19,211,378</b>	<b>19,219,878</b>	<b>20,227,828</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 075] MINISTRY OF DISASTER RISK MANAGEMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	548,351	448,667	473,977	486,527	491,392	496,306
2111102	Salary-Contract Workers	115,003	108,872	238,979	238,818	238,818	238,818
	<b>Wages &amp; Salaries (In Cash)</b>	<b>663,354</b>	<b>557,539</b>	<b>712,956</b>	<b>725,345</b>	<b>730,210</b>	<b>735,124</b>
<b>21120EE</b>	<b>Allowances</b>						
2112101	Honoraria	0	0	15,000	15,000	15,000	15,000
2112102	Overtime - Monthly Employees (General)	2,772	0	5,000	5,000	5,000	5,000
2112103	Housing Allowance	0	0	0	12,000	12,000	12,000
2112112	Transport & Mileage Allowance	0	0	14,400	14,400	14,400	14,400
2112114	Duty Allowance	0	0	4,200	4,200	4,200	4,200
2112115	Responsibility Allowance	0	2,333	14,000	14,000	14,000	14,000
2112122	Clothing Allowance	0	0	5,000	5,000	5,000	5,000
	<b>Allowances</b>	<b>2,772</b>	<b>2,333</b>	<b>57,600</b>	<b>69,600</b>	<b>69,600</b>	<b>69,600</b>
	<b>Personal Emoluments</b>	<b>666,126</b>	<b>559,872</b>	<b>770,556</b>	<b>794,945</b>	<b>799,810</b>	<b>804,724</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	18,761	9,884	28,100	28,100	28,100	28,100
2211110	Subsistence for Travellers Within The Bahamas	7,400	8,251	13,400	13,400	13,400	13,400
2211114	Incidental Travel Expenses Within The Bahamas	869	672	3,200	3,200	3,200	3,200
	<b>Domestic Travel &amp; Subsistence</b>	<b>27,030</b>	<b>18,807</b>	<b>44,700</b>	<b>44,700</b>	<b>44,700</b>	<b>44,700</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	4,421	3,632	7,500	7,500	7,500	7,500
2211210	Subsistence for Travellers Outside The Bahamas	6,041	2,600	7,500	7,500	7,500	7,500
	<b>International Travel &amp; Subsistence</b>	<b>10,462</b>	<b>6,232</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	495	0	500	500	500	500
2241205	Food, Ice & Drinking Water	971	183	1,000	1,000	1,000	1,000
2241206	Publications	1,752	1,375	2,400	2,400	2,400	2,400
2241207	Ceremonial Events	0	2,040	4,000	4,000	4,000	4,000
2241211	Cleaning & Toilet Supplies	461	0	500	500	500	500
2241212	Computer Software Supplies & Materials	3,000	3,069	5,000	5,000	5,000	5,000
2241213	Clothing & Clothing Supplies	104	211	1,600	1,600	1,600	1,600
2241299	Other Supplies & Materials	797	1,853	3,000	3,000	3,000	3,000
	<b>Supplies &amp; Materials</b>	<b>7,580</b>	<b>8,731</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>22510EE</b>	<b>Services</b>						

# [Head 075] MINISTRY OF DISASTER RISK MANAGEMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251102	Advertising & Public Notices	2,156	87	10,000	10,000	10,000	10,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	20,382	3,338	29,600	29,600	29,600	29,600
2251115	Consultancy Services	0	0	50,000	50,000	50,000	50,000
2251128	Fees & Other Charges	856,539	2,078	4,000	4,000	4,000	4,000
2251129	Staff Engagement	0	839	1,500	1,500	1,500	1,500
2251201	Local Transportation of Goods	0	0	1,500	1,500	1,500	1,500
2251203	Freight & Express	0	0	1,500	1,500	1,500	1,500
2251337	Operation of Facilities or Other Services	10,261	5,591	14,000	14,000	14,000	14,000
2251348	Debris Management	14,468,135	7,662,838	6,729,770	7,000,000	7,000,000	7,000,000
2251399	Other Contractual Services	3,171	0	4,000	4,000	4,000	4,000
	<b>Services</b>	<b>15,360,644</b>	<b>7,674,771</b>	<b>6,845,870</b>	<b>7,116,100</b>	<b>7,116,100</b>	<b>7,116,100</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	2,970	2,492	4,789	4,950	4,950	4,950
	<b>Minor Capital Repairs</b>	<b>2,970</b>	<b>2,492</b>	<b>4,789</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>
	<b>Use of Goods &amp; Services</b>	<b>15,408,686</b>	<b>7,711,033</b>	<b>6,928,359</b>	<b>7,198,750</b>	<b>7,198,750</b>	<b>7,198,750</b>
<b>25000EE</b>	<b>Subsidies</b>						
<b>25100EE</b>	<b>Subsidies to Public Corporations</b>						
2511220	Department of NEMA	509,530	349,643	500,000	0	0	0
	<b>Subsidies to Public Corporations</b>	<b>509,530</b>	<b>349,643</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subsidies</b>	<b>509,530</b>	<b>349,643</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821420	Disaster Risk Management Authority	1,744,386	1,451,295	1,744,386	2,544,386	2,544,386	2,544,386
	<b>Transfers N.E.C.</b>	<b>1,744,386</b>	<b>1,451,295</b>	<b>1,744,386</b>	<b>2,544,386</b>	<b>2,544,386</b>	<b>2,544,386</b>
	<b>OTHER CHARGES</b>	<b>1,744,386</b>	<b>1,451,295</b>	<b>1,744,386</b>	<b>2,544,386</b>	<b>2,544,386</b>	<b>2,544,386</b>
	<b>MINISTRY OF DISASTER RISK MANAGEMENT TOTAL EXPENSES</b>	<b>18,328,728</b>	<b>10,071,843</b>	<b>9,943,301</b>	<b>10,538,081</b>	<b>10,542,946</b>	<b>10,547,860</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
<b>21110EE</b>	<b>Wages &amp; Salaries (In Cash)</b>						
2111101	Salary-Permanent/Pensionable	1,303,520	863,199	1,687,350	0	0	0
2111102	Salary-Contract Workers	465,865	59,048	677,580	677,580	677,580	677,580
2111104	Salary Adjustments	3,208	0	0	0	0	0
	<b>Wages &amp; Salaries (In Cash)</b>	<b>1,772,593</b>	<b>922,247</b>	<b>2,364,930</b>	<b>677,580</b>	<b>677,580</b>	<b>677,580</b>
<b>21120EE</b>	<b>Allowances</b>						
2112102	Overtime - Monthly Employees (General)	23,360	0	15,000	18,000	18,000	18,000
2112103	Housing Allowance	18,750	10,417	25,000	25,000	25,000	25,000
2112104	Scarcity Allowance	86,169	57,500	95,500	95,500	95,500	95,500
2112112	Transport & Mileage Allowance	66,213	30,920	75,000	75,000	75,000	75,000
2112115	Responsibility Allowance	15,625	11,417	27,500	27,500	27,500	27,500
2112116	Acting Allowance	0	0	5,000	5,000	5,000	5,000
	<b>Allowances</b>	<b>210,117</b>	<b>110,254</b>	<b>243,000</b>	<b>246,000</b>	<b>246,000</b>	<b>246,000</b>
	<b>Personal Emoluments</b>	<b>1,982,710</b>	<b>1,032,501</b>	<b>2,607,930</b>	<b>923,580</b>	<b>923,580</b>	<b>923,580</b>
<b>22000EE</b>	<b>Use of Goods &amp; Services</b>						
<b>22111EE</b>	<b>Domestic Travel &amp; Subsistence</b>						
2211101	Air Transport of Persons Within The Bahamas	15,315	3,662	20,000	20,000	20,000	20,000
2211110	Subsistence for Travellers Within The Bahamas	22,351	9,616	24,000	24,000	24,000	24,000
	<b>Domestic Travel &amp; Subsistence</b>	<b>37,666</b>	<b>13,278</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>22112EE</b>	<b>International Travel &amp; Subsistence</b>						
2211201	Air Transport of Persons Outside The Bahamas	5,000	0	7,000	7,000	7,000	7,000
2211210	Subsistence for Travellers Outside The Bahamas	4,871	0	7,000	7,000	7,000	7,000
	<b>International Travel &amp; Subsistence</b>	<b>9,871</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>22410EE</b>	<b>Supplies &amp; Materials</b>						
2241201	Office Supplies & Stationery	890	431	1,000	1,000	1,000	1,000
2241205	Food, Ice & Drinking Water	2,500	644	2,500	2,500	2,500	2,500
2241206	Publications	0	0	1,500	1,515	1,515	1,515
2241211	Cleaning & Toilet Supplies	796	594	1,000	1,000	1,000	1,000
2241213	Clothing & Clothing Supplies	2,037	185	2,500	2,500	2,500	2,500
2241299	Other Supplies & Materials	7,837	2,713	6,000	6,000	6,000	6,000
	<b>Supplies &amp; Materials</b>	<b>14,060</b>	<b>4,567</b>	<b>14,500</b>	<b>14,515</b>	<b>14,515</b>	<b>14,515</b>
<b>22510EE</b>	<b>Services</b>						
2251102	Advertising & Public Notices	3,500	1,038	3,000	3,000	3,000	3,000
2251107	Workshops, Conferences, Seminars, Meetings & Exhibits	3,897	250	5,000	5,000	5,000	5,000
2251108	Tuition, Training, In-service Awards, Subsistence	650	0	1,000	1,500	1,500	1,500



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



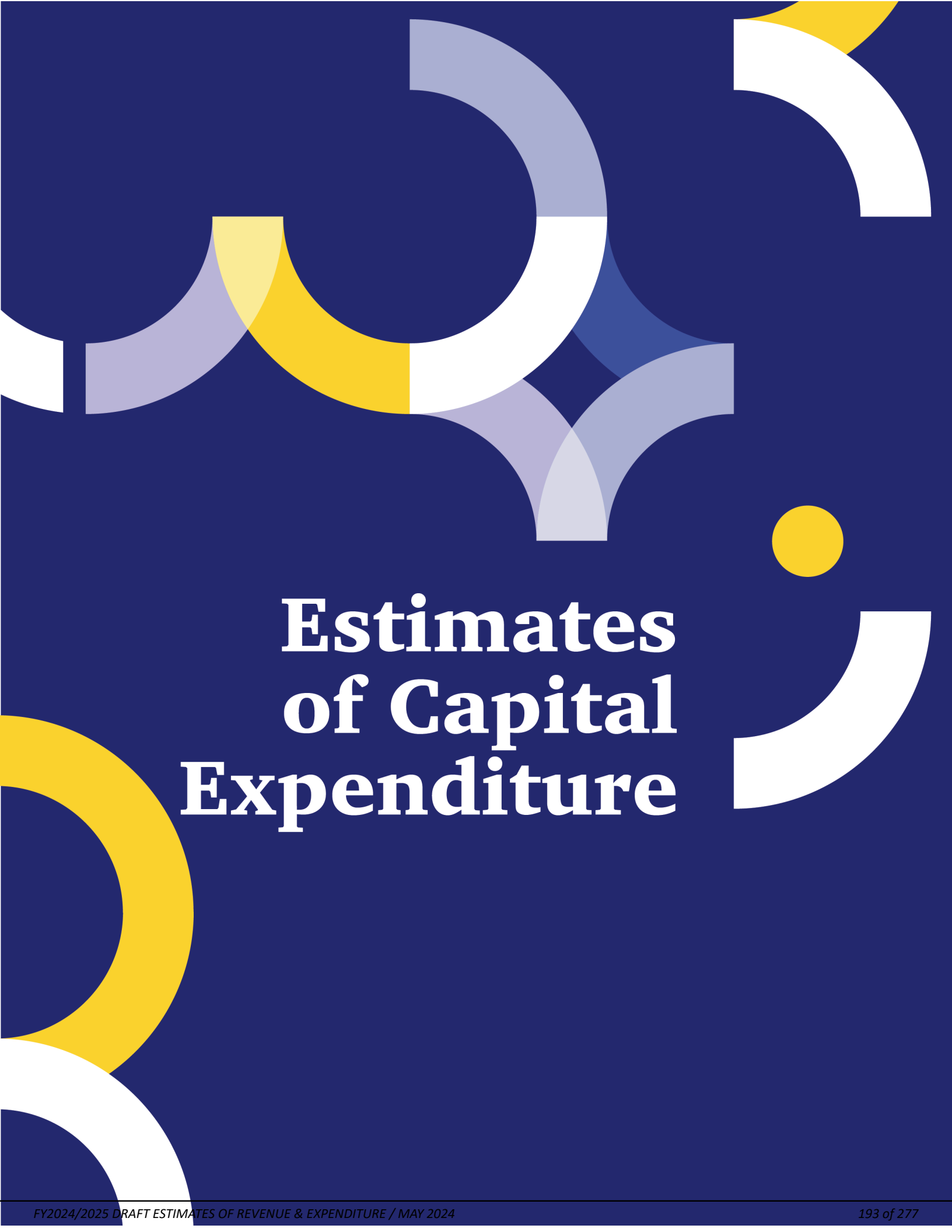
ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2251110	Postage, Postal Machines & Services	273	0	800	1,010	1,010	1,010
2251115	Consultancy Services	0	0	0	35,000	35,000	35,000
2251128	Fees & Other Charges	17,666	13,153	25,000	25,000	25,000	25,000
2251129	Staff Engagement	3,500	757	3,500	3,500	3,500	3,500
2251131	Witness Expenses	0	8,089	30,000	30,200	30,200	30,200
2251141	Document Management Centre	18,700	5,709	25,000	25,000	25,000	25,000
2251201	Local Transportation of Goods	21	0	2,000	2,000	2,000	2,000
2251203	Freight & Express	3,027	1,512	3,000	3,000	3,000	3,000
2251303	Equipment Maintenance	2,819	102	6,500	6,500	6,500	6,500
2251337	Operation of Facilities or Other Services	21,027	7,748	40,000	40,000	40,000	40,000
2251399	Other Contractual Services	7,806	2,412	8,000	8,000	8,000	8,000
	<b>Services</b>	<b>82,886</b>	<b>40,770</b>	<b>152,800</b>	<b>188,710</b>	<b>188,710</b>	<b>188,710</b>
<b>22610EE</b>	<b>Minor Capital Repairs</b>						
2261201	Transportation Equipment Upkeep	11,176	6,808	15,000	15,000	15,000	15,000
2261202	Off Equip & Furn-Minor Repairs	9,344	0	8,000	7,975	7,975	7,975
	<b>Minor Capital Repairs</b>	<b>20,520</b>	<b>6,808</b>	<b>23,000</b>	<b>22,975</b>	<b>22,975</b>	<b>22,975</b>
	<b>Use of Goods &amp; Services</b>	<b>165,003</b>	<b>65,423</b>	<b>248,300</b>	<b>284,200</b>	<b>284,200</b>	<b>284,200</b>
<b>27000EE</b>	<b>Social Benefits</b>						
<b>27200EE</b>	<b>Social Assistance Benefits</b>						
2721108	Legal Aid	14,278	990	25,000	25,500	25,500	25,500
	<b>Social Assistance Benefits</b>	<b>14,278</b>	<b>990</b>	<b>25,000</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
	<b>Social Benefits</b>	<b>14,278</b>	<b>990</b>	<b>25,000</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2821631	Legal Orders	0	0	50,000	30,000	30,000	30,000
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS TOTAL EXPENSES</b>	<b>2,161,991</b>	<b>1,098,914</b>	<b>2,931,230</b>	<b>1,263,280</b>	<b>1,263,280</b>	<b>1,263,280</b>

The Accounting Officer for this Head is the DIRECTOR

# [HEAD 001-076] RECURRENT EXPENDITURE HEAD SUMMARY

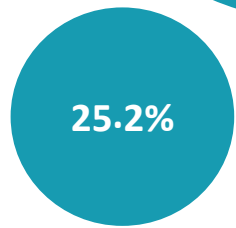
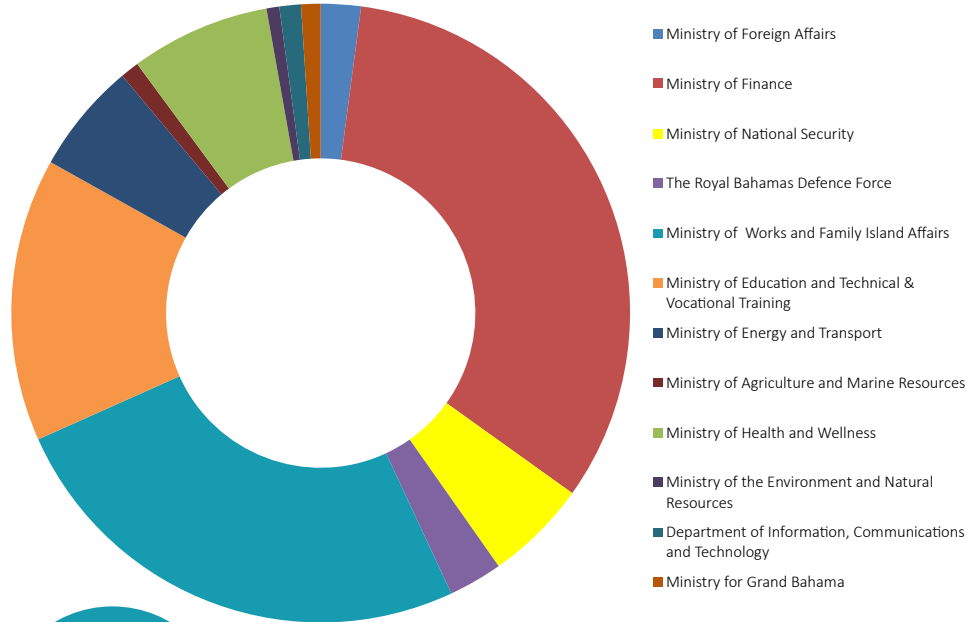


HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL EXPENDITURE		APPROVED	PRELIMINARY FORECAST		
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	ESTIMATES	
		EXPENDITURE	JUL - MAR				
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	
<b>GRAND TOTAL</b>		<b>3,062,523,866</b>	<b>2,170,657,696</b>	<b>3,085,536,785</b>	<b>3,268,594,695</b>	<b>3,154,324,041</b>	<b>3,261,403,879</b>

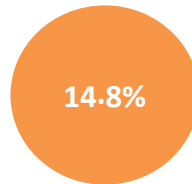


# Estimates of Capital Expenditure

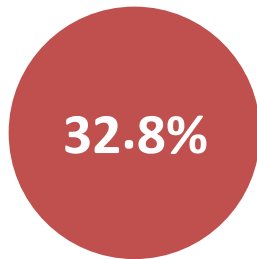
# Capital Expenditure Graph



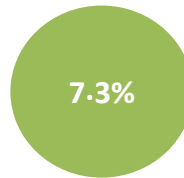
**MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS**



**MINISTRY OF EDUCATION AND TECHNICAL & VOCATIONAL TRAINING**



**MINISTRY OF FINANCE**



**MINISTRY OF HEALTH AND WELLNESS**

HEAD NO.	DESCRIPTION	ESTIMATES 2024	%
013	Ministry of Foreign Affairs	7,200,000	2.1%
021	Ministry of Finance	113,000,000	32.8%
029	Ministry of National Security	18,450,000	5.4%
032	The Royal Bahamas Defence Force	9,700,000	2.8%
033	Ministry of Works and Family Island Affairs	86,986,930	25.2%
038	Ministry of Education and Technical & Vocational Training	51,005,010	14.8%
040	Ministry of Energy and Transport	20,000,000	5.8%
056	Ministry of Agriculture and Marine Resources	3,373,430	1.0%
060	Ministry of Health and Wellness	25,135,000	7.3%
072	Ministry of the Environment and Natural Resources	2,303,800	0.7%
073	Department of Information, Communications and Technology	3,870,355	1.1%
074	Ministry for Grand Bahama	3,500,000	1.0%
		344,524,525	100.0%

# SUMMARY OF AGENCIES CAPITAL EXPENDITURE 2024/2025



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
013	MINISTRY OF FOREIGN AFFAIRS	1,708,798	657,397	5,740,000	7,200,000	2,325,000	1,050,000
021	MINISTRY OF FINANCE	72,594,692	67,401,647	117,356,700	113,000,000	107,800,000	86,100,000
029	MINISTRY OF NATIONAL SECURITY	10,746,831	3,020,997	11,730,000	18,450,000	18,175,000	13,875,000
032	THE ROYAL BAHAMAS DEFENCE FORCE	11,371,750	4,458,254	11,130,125	9,700,000	10,050,000	10,050,000
033	MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS	100,197,203	84,203,909	115,242,165	86,986,930	82,376,263	86,649,763
038	MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING	72,259,060	59,237,203	48,714,710	51,005,010	62,993,184	81,521,641
040	MINISTRY OF ENERGY AND TRANSPORT	2,656,964	2,485,010	2,300,000	20,000,000	18,650,000	17,650,000
056	MINISTRY OF AGRICULTURE AND MARINE RESOURCES	3,517,856	473,464	3,345,000	3,373,430	2,600,000	2,400,000
060	MINISTRY OF HEALTH AND WELLNESS	40,997,971	10,242,180	40,300,000	25,135,000	44,772,503	64,345,624
067	MINISTRY OF TOURISM, INVESTMENTS AND AVIATION	6,099,859	0	0	0	0	0
072	MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES	801,257	346,346	2,350,000	2,303,800	1,628,800	1,128,800
073	DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY	3,506,676	2,069,718	5,891,300	3,870,355	1,532,000	1,234,000
074	MINISTRY FOR GRAND BAHAMA	1,044,622	373,451	500,000	3,500,000	3,500,000	2,500,000
<b>GRAND TOTAL</b>		<b>327,503,539</b>	<b>234,969,576</b>	<b>364,600,000</b>	<b>344,524,525</b>	<b>356,402,750</b>	<b>368,504,828</b>

MEMORANDUM

Consistent with Government Finance Statistics (GFS) Methodology.



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111115	Acquisition of Ambassador Residence	0	0	3,500,000	0	0	0
3111207	Building Maintenance	1,262,438	642,149	1,980,000	7,000,000	2,125,000	850,000
3112203	Other Office Equipment & Furniture	249,854	15,248	100,000	100,000	100,000	100,000
3112217	Computerization of Passport	196,506	0	160,000	100,000	100,000	100,000
	<b>Acquisition of Fixed Assets</b>	<b>1,708,798</b>	<b>657,397</b>	<b>5,740,000</b>	<b>7,200,000</b>	<b>2,325,000</b>	<b>1,050,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>1,708,798</b>	<b>657,397</b>	<b>5,740,000</b>	<b>7,200,000</b>	<b>2,325,000</b>	<b>1,050,000</b>
	<b>MINISTRY OF FOREIGN AFFAIRS TOTAL EXPENSES</b>	<b>1,708,798</b>	<b>657,397</b>	<b>5,740,000</b>	<b>7,200,000</b>	<b>2,325,000</b>	<b>1,050,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822007	Energy Restoration & Renewable Energy	12,157,050	4,678,344	23,000,000	0	0	0
2822010	Public Private Partnership	9,000,000	15,384,978	27,800,000	14,000,000	14,000,000	16,000,000
2822011	Capital Subscriptions to International Agencies	4,306,826	1,313,152	2,000,000	27,000,000	27,000,000	2,000,000
2822017	Land Registry	0	0	0	200,000	200,000	400,000
2822025	PFR/PFM	1,329,538	1,499,249	3,000,000	2,000,000	2,000,000	0
2822031	Small and Medium Size Business Support	5,701,262	500,000	5,500,000	3,500,000	4,500,000	4,500,000
2822063	Capitalization - Bahamas Development Bank	1,500,000	1,700,000	3,000,000	3,000,000	3,000,000	3,000,000
2822065	Capital Budget Reserve Appropriation	31,800	3,363,095	19,256,700	15,000,000	12,000,000	15,000,000
	<b>Transfers N.E.C.</b>	<b>34,026,476</b>	<b>28,438,818</b>	<b>83,556,700</b>	<b>64,700,000</b>	<b>62,700,000</b>	<b>40,900,000</b>
	<b>OTHER CHARGES</b>	<b>34,026,476</b>	<b>28,438,818</b>	<b>83,556,700</b>	<b>64,700,000</b>	<b>62,700,000</b>	<b>40,900,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111116	Rent to Own Housing Programme	0	260,366	3,500,000	2,000,000	2,000,000	3,000,000
3111211	Performing Arts School	0	49,820	1,000,000	1,000,000	1,000,000	800,000
3111219	Small Home Repairs	0	0	0	5,000,000	5,000,000	5,000,000
3111220	Construction of Sailing Sloops	0	0	0	800,000	800,000	600,000
3111221	Acquisition of The New Parliamentary System	0	0	0	2,500,000	2,000,000	0
3111224	Bahamas National Youth Guard Facility	0	0	0	1,000,000	1,000,000	800,000
3111228	Building Maintenance - Public Rentals	0	0	0	2,500,000	2,500,000	2,500,000
3111229	Building Maintenance - Leased Buildings	0	0	0	3,000,000	3,000,000	3,000,000
3111309	Hurricane Precautions	851,421	0	1,000,000	1,000,000	1,000,000	1,000,000
3111318	Construction of Women's Shelter & Support Centre	0	0	500,000	500,000	500,000	500,000
3111319	Subdivision Development	0	171,828	0	1,000,000	1,000,000	1,000,000
3111323	Solarization	0	160,750	0	0	0	0
3111326	National Museum Project	0	0	1,000,000	1,000,000	800,000	500,000
3111331	Swimming Pool	0	0	700,000	1,000,000	1,000,000	1,000,000
3111388	Family Island Capital Development	1,335,832	10,318,855	13,000,000	10,000,000	10,000,000	12,000,000
3112101	Acquisition of Transportation Equipment (Land)	1,578,696	1,351,555	2,800,000	2,000,000	2,500,000	2,500,000
3112109	Acquisition of Aircraft	0	0	0	2,500,000	0	0
3112202	Equipment Maintenance	999,162	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3113002	Minor Capital Projects	9,930,780	20,173,056	3,000,000	4,000,000	4,000,000	4,000,000
3113003	Acquisition of Assets - Government Ministries and Departments	12,625,628	3,532,599	4,000,000	4,500,000	4,000,000	4,000,000
3113011	Electronic Hansard	496,698	239,000	300,000	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>27,818,217</b>	<b>37,257,829</b>	<b>31,800,000</b>	<b>46,300,000</b>	<b>43,100,000</b>	<b>43,200,000</b>
<b>31400EE</b>	<b>Nonproduced Assets</b>						
3141101	Purchase of Properties	10,750,000	1,705,000	2,000,000	2,000,000	2,000,000	2,000,000
	<b>Nonproduced Assets</b>	<b>10,750,000</b>	<b>1,705,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>38,568,217</b>	<b>38,962,829</b>	<b>33,800,000</b>	<b>48,300,000</b>	<b>45,100,000</b>	<b>45,200,000</b>

# [Head 021] MINISTRY OF FINANCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE				ESTIMATES	ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
	\$	\$	\$	\$	\$	\$	
	MINISTRY OF FINANCE TOTAL EXPENSES	72,594,693	67,401,647	117,356,700	113,000,000	107,800,000	86,100,000

The Accounting Officer for this Head is the FINANCIAL SECRETARY





ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111117	Virtual Courts	0	0	0	5,000,000	4,500,000	0
3111207	Building Maintenance	921,535	127,440	1,000,000	1,000,000	1,050,000	1,050,000
3111381	Restoration of Water System Remand Centre BDOCS	0	72,188	160,000	0	0	0
3112101	Acquisition of Transportation Equipment (Land)	268,341	0	200,000	0	0	0
3112203	Other Office Equipment & Furniture	198,146	0	250,000	250,000	250,000	300,000
3112204	Security & Communication Equip	2,572,212	3,518	1,500,000	1,500,000	1,600,000	1,750,000
3112209	Military, Police & Prison Equipment	5,333,832	1,386,916	6,120,000	5,050,000	5,125,000	5,125,000
3112221	CCTV	938,205	1,232,773	1,850,000	5,000,000	5,000,000	5,000,000
3112224	Acquisition of Fire Arms & Ammunition	514,560	198,162	650,000	650,000	650,000	650,000
	<b>Acquisition of Fixed Assets</b>	<b>10,746,831</b>	<b>3,020,997</b>	<b>11,730,000</b>	<b>18,450,000</b>	<b>18,175,000</b>	<b>13,875,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>10,746,831</b>	<b>3,020,997</b>	<b>11,730,000</b>	<b>18,450,000</b>	<b>18,175,000</b>	<b>13,875,000</b>
	<b>MINISTRY OF NATIONAL SECURITY TOTAL EXPENSES</b>	<b>10,746,831</b>	<b>3,020,997</b>	<b>11,730,000</b>	<b>18,450,000</b>	<b>18,175,000</b>	<b>13,875,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 032] THE ROYAL BAHAMAS DEFENCE FORCE



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111222	Coral Harbour Base Development	2,245,544	583,526	1,600,000	2,440,000	2,400,000	2,400,000
3111223	Inagua Base Development	81,900	144,084	400,000	400,000	400,000	400,000
3111315	Upkeep of Navigation/Aids/Light	23,386	0	50,000	50,000	50,000	50,000
3112101	Acquisition of Transportation Equipment (Land)	410,093	33,318	100,000	100,000	200,000	200,000
3112102	Sea Vessels	3,154,867	398,231	4,200,000	2,000,000	3,000,000	3,000,000
3112103	Air Transport Equipment	717,134	0	0	0	0	0
3112106	Military Vessels Maintenance	1,680,125	1,680,125	1,680,125	0	0	0
3112107	Dry Docking	928,274	315,425	1,600,000	3,000,000	2,000,000	2,000,000
3112204	Security & Communication Equip	351,467	147,031	200,000	310,000	350,000	350,000
3112205	Medical Equipment	121,507	12,252	150,000	150,000	200,000	200,000
3112206	Air Conditioning System	72,389	47,377	100,000	100,000	200,000	200,000
3112207	Machinery, Generators, Pumps, Winches, etc.	169,028	14,512	300,000	300,000	300,000	300,000
3112209	Military, Police & Prison Equipment	767,492	586,522	250,000	250,000	250,000	250,000
3112225	Fire Prevention and Protection	340,480	67,673	250,000	250,000	350,000	350,000
3112299	Other Machinery & Equipment	287,164	428,177	250,000	350,000	350,000	350,000
3113004	Purchase of Dogs	20,900	0	0	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>11,371,750</b>	<b>4,458,253</b>	<b>11,130,125</b>	<b>9,700,000</b>	<b>10,050,000</b>	<b>10,050,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>11,371,750</b>	<b>4,458,253</b>	<b>11,130,125</b>	<b>9,700,000</b>	<b>10,050,000</b>	<b>10,050,000</b>
	<b>THE ROYAL BAHAMAS DEFENCE FORCE TOTAL EXPENSES</b>	<b>11,371,750</b>	<b>4,458,253</b>	<b>11,130,125</b>	<b>9,700,000</b>	<b>10,050,000</b>	<b>10,050,000</b>

The Accounting Officer for this Head is the COMMODORE

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822013	National Disaster Recovery Project	4,123,598	6,947,987	4,630,000	7,500,000	5,000,000	4,000,000
2822016	Coastal Management Projects	0	0	0	2,000,000	2,356,263	2,356,263
2822022	Research, Surveys, Studies, Evaluations	597,112	586,177	564,907	4,000,000	4,500,000	4,500,000
2822025	PFR/PFM	2,734,713	878,838	5,552,759	0	0	0
	<b>Transfers N.E.C.</b>	<b>7,455,423</b>	<b>8,413,002</b>	<b>10,747,666</b>	<b>13,500,000</b>	<b>11,856,263</b>	<b>10,856,263</b>
	<b>OTHER CHARGES</b>	<b>7,455,423</b>	<b>8,413,002</b>	<b>10,747,666</b>	<b>13,500,000</b>	<b>11,856,263</b>	<b>10,856,263</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	17,583,523	12,289,006	12,846,390	4,000,000	4,500,000	4,400,000
3111216	Planning for New Parliament Building	0	0	2,000,000	2,000,000	2,000,000	6,000,000
3111268	Construction of Gymnasiums	2,186,620	1,262,043	2,500,000	1,000,000	1,000,000	1,000,000
3111301	Bridge Repair & Maintenance	1,266,968	525,686	3,000,000	500,000	500,000	1,000,000
3111302	Ports & Docks	3,923,000	1,891,239	6,500,000	6,500,000	6,500,000	7,000,000
3111303	Sidewalks	233,245	600,673	700,000	500,000	1,000,000	1,000,000
3111307	Road Repairs & Maintenance	23,261,571	15,124,190	20,000,000	13,000,000	13,000,000	13,000,000
3111309	Hurricane Precautions	332,950	400,628	1,500,000	500,000	500,000	500,000
3111311	Cemeteries Improvements & Upkeep	3,421,500	1,287,885	2,000,000	1,000,000	1,000,000	1,000,000
3111313	Maintenance - Standposts/Faucets/Wells/Drains	1,350,295	803,066	1,200,000	1,200,000	1,470,000	1,543,500
3111320	Traffic Study & Systems	1,227,951	147,923	1,373,699	1,400,000	1,400,000	1,400,000
3111321	New Providence Roadworks	15,804,674	10,940,811	11,730,000	13,000,000	13,000,000	13,000,000
3111324	New Bight Airport Redevelopment	0	3,211,696	6,000,000	0	0	0
3111327	Arthur's Town Runway	1,911,850	0	0	0	0	0
3111330	Q.E. Sports Centre Redevelopme	0	10,588,233	10,000,000	2,000,000	1,000,000	0
3111338	Construction & Expansion - Buildings & Structures	3,164,205	4,584,722	2,952,000	14,086,930	14,200,000	15,500,000
3111377	Airport Infrastructure Programme	6,030,609	3,897,409	13,141,050	5,000,000	1,650,000	1,650,000
3111389	Road Remediation - Drainage Infrastructure	2,156,816	1,386,735	1,500,000	1,500,000	1,500,000	1,500,000
3111403	Improvement of Parks & Grounds	5,920,964	5,423,949	4,000,000	1,600,000	1,600,000	1,600,000
3112101	Acquisition of Transportation Equipment (Land)	1,007,824	0	0	0	0	0
3112202	Equipment Maintenance	346,274	98,867	401,360	500,000	500,000	500,000
3112203	Other Office Equipment & Furniture	40,000	188,696	50,000	100,000	100,000	100,000
3112210	Landscape Equipment	36,786	43,851	100,000	100,000	100,000	100,000
3112211	Machinery & Generators Mainten	907,540	486,967	500,000	500,000	500,000	500,000
3113005	Software	509,721	391,704	400,000	3,000,000	3,000,000	3,000,000
3113006	Hardware	116,893	214,930	100,000	500,000	500,000	500,000
	<b>Acquisition of Fixed Assets</b>	<b>92,741,779</b>	<b>75,790,909</b>	<b>104,494,499</b>	<b>73,486,930</b>	<b>70,520,000</b>	<b>75,793,500</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>92,741,779</b>	<b>75,790,909</b>	<b>104,494,499</b>	<b>73,486,930</b>	<b>70,520,000</b>	<b>75,793,500</b>
	<b>MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS TOTAL EXPENSES</b>	<b>100,197,202</b>	<b>84,203,911</b>	<b>115,242,165</b>	<b>86,986,930</b>	<b>82,376,263</b>	<b>86,649,763</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822021	Tertiary Education Reform (UB)	0	2,000,000	2,000,000	2,708,233	3,000,000	3,000,000
2822023	Accreditation of University of The Bahamas	0	0	0	2,000,000	0	0
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,708,233</b>	<b>3,000,000</b>	<b>3,000,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,708,233</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111201	Construction of Schools	18,826,483	6,299,759	2,500,000	3,180,293	1,888,179	1,888,179
3111209	Bahamas Technical & Vocational	1,354,122	1,145,878	2,000,000	4,208,233	3,000,000	3,000,000
3111213	The Bahamas Polytechnic Institute (Formerly Star Academy)	0	0	5,000,000	4,270,583	4,000,000	7,000,000
3111215	Government Buildings	40,681,152	43,656,997	16,014,710	10,732,281	12,340,817	13,940,817
3111286	New Primary & Secondary Schools	5,104,072	1,651,022	13,200,000	13,526,572	22,087,130	36,015,587
3111387	CDB Grand Bahama Schools	0	0	500,000	3,677,058	10,000,000	10,000,000
3111404	School Ground Improvements	1,067,500	1,122,011	2,000,000	2,785,291	2,500,000	2,500,000
3112201	Computers	88,835	2,690	0	0	0	0
3112203	Other Office Equipment & Furniture	701,901	497,438	500,000	677,058	677,058	677,058
3113009	Digitization Project	4,434,995	2,861,408	5,000,000	3,239,408	3,500,000	3,500,000
	<b>Acquisition of Fixed Assets</b>	<b>72,259,060</b>	<b>57,237,203</b>	<b>46,714,710</b>	<b>46,296,777</b>	<b>59,993,184</b>	<b>78,521,641</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>72,259,060</b>	<b>57,237,203</b>	<b>46,714,710</b>	<b>46,296,777</b>	<b>59,993,184</b>	<b>78,521,641</b>
	<b>MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING TOTAL EXPENSES</b>	<b>72,259,060</b>	<b>59,237,203</b>	<b>48,714,710</b>	<b>51,005,010</b>	<b>62,993,184</b>	<b>81,521,641</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [Head 040] MINISTRY OF ENERGY AND TRANSPORT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822007	Energy Restoration & Renewable Energy	0	0	0	10,000,000	12,000,000	12,000,000
	Transfers N.E.C.	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	30,950	0	50,000	525,000	500,000	500,000
3111315	Upkeep of Navigation/Aids/Light	0	0	200,000	3,600,000	3,600,000	3,600,000
3111319	Subdivision Development	2,197,693	0	1,800,000	0	0	0
3111322	Dredging of the Harbour	300,000	0	0	0	0	0
3111341	Renovation of Government Buildings	45,330	0	100,000	200,000	200,000	200,000
3112108	Removal of Sunken Vessels	0	2,471,664	0	2,075,000	1,000,000	1,000,000
3112203	Other Office Equipment & Furniture	82,992	13,345	150,000	450,000	350,000	350,000
3113005	Software	0	0	0	3,150,000	1,000,000	0
	<b>Acquisition of Fixed Assets</b>	<b>2,656,965</b>	<b>2,485,009</b>	<b>2,300,000</b>	<b>10,000,000</b>	<b>6,650,000</b>	<b>5,650,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>2,656,965</b>	<b>2,485,009</b>	<b>2,300,000</b>	<b>10,000,000</b>	<b>6,650,000</b>	<b>5,650,000</b>
	<b>MINISTRY OF ENERGY AND TRANSPORT TOTAL EXPENSES</b>	<b>2,656,965</b>	<b>2,485,009</b>	<b>2,300,000</b>	<b>20,000,000</b>	<b>18,650,000</b>	<b>17,650,000</b>

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	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111114	Construction of Farm Road	56,772	217,206	0	400,000	0	0
3111207	Building Maintenance	789,350	95,000	850,000	600,000	500,000	500,000
3111217	Construction of Building - Feed Mill and Office Spaces	0	0	0	559,000	500,000	300,000
3111241	Repairs - Packing Houses/Produce Exchanges	57,435	0	0	0	0	0
3111323	Solarization	0	0	400,000	0	0	0
3111384	Construction of Building	0	0	865,000	112,000	100,000	100,000
3111402	Fencing	18,000	0	0	0	0	0
3111406	Food Security Capital Development	1,001,706	126,202	1,200,000	900,000	900,000	900,000
3112101	Acquisition of Transportation Equipment (Land)	411,934	0	0	130,000	130,000	130,000
3112102	Sea Vessels	374,660	0	0	172,430	170,000	170,000
3112203	Other Office Equipment & Furniture	528,599	31,094	30,000	500,000	300,000	300,000
3112206	Air Conditioning System	11,721	3,962	0	0	0	0
3112299	Other Machinery & Equipment	267,679	0	0	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>3,517,856</b>	<b>473,464</b>	<b>3,345,000</b>	<b>3,373,430</b>	<b>2,600,000</b>	<b>2,400,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>3,517,856</b>	<b>473,464</b>	<b>3,345,000</b>	<b>3,373,430</b>	<b>2,600,000</b>	<b>2,400,000</b>
	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES TOTAL EXPENSES</b>	<b>3,517,856</b>	<b>473,464</b>	<b>3,345,000</b>	<b>3,373,430</b>	<b>2,600,000</b>	<b>2,400,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822015	Program to support the Health Sector for COVID (prototype)	0	316,382	4,600,000	2,000,000	300,000	300,000
2822029	Program to Support Health System	514,412	0	7,000,000	2,000,000	2,450,000	2,450,000
	<b>Transfers N.E.C.</b>	<b>514,412</b>	<b>316,382</b>	<b>11,600,000</b>	<b>4,000,000</b>	<b>2,750,000</b>	<b>2,750,000</b>
	<b>OTHER CHARGES</b>	<b>514,412</b>	<b>316,382</b>	<b>11,600,000</b>	<b>4,000,000</b>	<b>2,750,000</b>	<b>2,750,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111203	Upkeep Community Clinics	8,883,938	3,246,214	9,700,000	8,135,000	8,000,000	13,000,000
3111205	Hospital & Medical Facilities	18,648,656	5,172,979	6,000,000	5,000,000	5,000,000	7,000,000
3111214	Freeport Health Campus	0	106,445	3,485,000	0	0	0
3111312	Equity Contribution - Grand Bahama Health Centre Development Company	9,500,000	1,338,935	5,515,000	5,000,000	16,000,000	24,000,000
3111392	Preparatory Works - New Providence Hospital	0	0	2,000,000	2,000,000	11,022,503	15,595,624
3112101	Acquisition of Transportation Equipment (Land)	138,243	0	0	0	0	0
3112203	Other Office Equipment & Furniture	219,585	30,782	1,000,000	500,000	1,000,000	1,000,000
3112205	Medical Equipment	472,931	30,444	500,000	500,000	1,000,000	1,000,000
3112235	Acquisition of IT Equipment	2,620,207	0	500,000	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>40,483,560</b>	<b>9,925,799</b>	<b>28,700,000</b>	<b>21,135,000</b>	<b>42,022,503</b>	<b>61,595,624</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>40,483,560</b>	<b>9,925,799</b>	<b>28,700,000</b>	<b>21,135,000</b>	<b>42,022,503</b>	<b>61,595,624</b>
	<b>MINISTRY OF HEALTH AND WELLNESS TOTAL EXPENSES</b>	<b>40,997,972</b>	<b>10,242,181</b>	<b>40,300,000</b>	<b>25,135,000</b>	<b>44,772,503</b>	<b>64,345,624</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
31000EE	Acquisition of Non-Financial Assets						
31100EE	Acquisition of Fixed Assets						
3111317	Family Island Airports Improvement	6,099,859	0	0	0	0	0
	Acquisition of Fixed Assets	6,099,859	0	0	0	0	0
	Acquisition of Non-Financial Assets	6,099,859	0	0	0	0	0
	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION TOTAL EXPENSES</b>	<b>6,099,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822001	Project Related Capital Expenditure	530,762	282,045	750,000	0	0	0
2822018	Bahamas National Geographic Information System (BNGIS)	0	0	0	750,000	700,000	300,000
	<b>Transfers N.E.C.</b>	<b>530,762</b>	<b>282,045</b>	<b>750,000</b>	<b>750,000</b>	<b>700,000</b>	<b>300,000</b>
	<b>OTHER CHARGES</b>	<b>530,762</b>	<b>282,045</b>	<b>750,000</b>	<b>750,000</b>	<b>700,000</b>	<b>300,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	118,553	3,489	1,200,000	1,175,000	500,000	450,000
3111380	Landfill Operations	0	25,300	200,000	200,000	200,000	200,000
3112201	Computers	2,311	0	0	78,800	78,800	78,800
3112203	Other Office Equipment & Furniture	99,631	8,827	100,000	100,000	150,000	100,000
3112237	E-Inspection & Environment Apps	50,000	26,685	100,000	0	0	0
	<b>Acquisition of Fixed Assets</b>	<b>270,495</b>	<b>64,301</b>	<b>1,600,000</b>	<b>1,553,800</b>	<b>928,800</b>	<b>828,800</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>270,495</b>	<b>64,301</b>	<b>1,600,000</b>	<b>1,553,800</b>	<b>928,800</b>	<b>828,800</b>
	<b>MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES TOTAL EXPENSES</b>	<b>801,257</b>	<b>346,346</b>	<b>2,350,000</b>	<b>2,303,800</b>	<b>1,628,800</b>	<b>1,128,800</b>

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	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822001	Project Related Capital Expenditure	148,378	31,900	200,000	0	0	0
2822025	PFR/PFM	2,858,297	651,116	4,391,300	2,590,355	100,000	0
2822049	Bahamas Development Bank	0	547,824	0	0	0	0
	<b>Transfers N.E.C.</b>	<b>3,006,675</b>	<b>1,230,840</b>	<b>4,591,300</b>	<b>2,590,355</b>	<b>100,000</b>	<b>0</b>
	<b>OTHER CHARGES</b>	<b>3,006,675</b>	<b>1,230,840</b>	<b>4,591,300</b>	<b>2,590,355</b>	<b>100,000</b>	<b>0</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3112201	Computers	500,000	838,878	1,000,000	800,000	800,000	800,000
3112203	Other Office Equipment & Furniture	0	0	0	30,000	32,000	34,000
3112218	Data Centre Maintenance/Backup System	0	0	300,000	300,000	300,000	300,000
3113012	Network and Cabling	0	0	0	150,000	300,000	100,000
	<b>Acquisition of Fixed Assets</b>	<b>500,000</b>	<b>838,878</b>	<b>1,300,000</b>	<b>1,280,000</b>	<b>1,432,000</b>	<b>1,234,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>838,878</b>	<b>1,300,000</b>	<b>1,280,000</b>	<b>1,432,000</b>	<b>1,234,000</b>
	<b>DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY TOTAL EXPENSES</b>	<b>3,506,675</b>	<b>2,069,718</b>	<b>5,891,300</b>	<b>3,870,355</b>	<b>1,532,000</b>	<b>1,234,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>28000EE</b>	<b>Other Payments</b>						
<b>28200EE</b>	<b>Transfers N.E.C.</b>						
2822024	Demolition - Tower, Casino and Bazaar	0	0	0	1,000,000	1,000,000	1,000,000
	<b>Transfers N.E.C.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
	<b>OTHER CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>31000EE</b>	<b>Acquisition of Non-Financial Assets</b>						
<b>31100EE</b>	<b>Acquisition of Fixed Assets</b>						
3111207	Building Maintenance	602,579	373,451	500,000	500,000	500,000	500,000
3111215	Government Buildings	289,357	0	0	0	0	0
3111315	Upkeep of Navigation/Aids/Light	8,553	0	0	0	0	0
3111332	West Sunrise Highway	0	0	0	1,000,000	1,000,000	0
3111389	Road Remediation - Drainage Infrastructure	135,200	0	0	0	0	0
3112203	Other Office Equipment & Furniture	8,933	0	0	0	0	0
3112241	Acquisition of Royal Oasis	0	0	0	1,000,000	1,000,000	1,000,000
	<b>Acquisition of Fixed Assets</b>	<b>1,044,622</b>	<b>373,451</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,500,000</b>
	<b>Acquisition of Non-Financial Assets</b>	<b>1,044,622</b>	<b>373,451</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>1,500,000</b>
	<b>MINISTRY FOR GRAND BAHAMA TOTAL EXPENSES</b>	<b>1,044,622</b>	<b>373,451</b>	<b>500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>2,500,000</b>

The Accounting Officer for this Head is the PERMANENT SECRETARY

# [HEAD 001-076] CAPITAL EXPENDITURE HEAD SUMMARY



HEAD NO.	MINISTRY/DEPARTMENT	PROVISIONAL	EXPENDITURE	APPROVED	PRELIMINARY	PRELIMINARY	
		ACTUAL	(PROVISIONAL)	ESTIMATES	FORECAST	FORECAST	
		EXPENDITURE			ESTIMATES	ESTIMATES	
			JUL - MAR				
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>GRAND TOTAL</b>		<b>327,503,538</b>	<b>234,969,576</b>	<b>364,600,000</b>	<b>344,524,525</b>	<b>356,402,750</b>	<b>368,504,828</b>

# OVERALL ESTIMATES OF EXPENDITURE



TITLE OF ITEM	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST	PRELIMINARY FORECAST
	ACTUAL EXPENDITURE	(PROVISIONAL) EXPENDITURE			ESTIMATES	ESTIMATES
	2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
	\$	\$	\$	\$	\$	\$
RECURRENT	3,062,523,866	2,170,657,696	3,085,536,785	3,268,594,695	3,154,324,041	3,261,403,879
CAPITAL DEVELOPMENT	327,503,538	234,969,576	364,600,000	344,524,525	356,402,750	368,504,828
<b>ESTIMATES FOR EXPENDITURES</b>	<b>3,390,027,404</b>	<b>2,405,627,272</b>	<b>3,450,136,785</b>	<b>3,613,119,220</b>	<b>3,510,726,791</b>	<b>3,629,908,707</b>





# Annexes

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>33130EE</b>	<b>Debt Securities</b>						
5313029	BGRS \$60.0M 2017-2022 (06/09/02)	15,000,000	0	0	0	0	0
5313030	BGRS \$65.0M 2015-2022 (04/12/02)	20,000,000	0	0	0	0	0
5313031	Treasury Stock B\$61.1M (08/04/2003) 2019-2023 {Oct/Apr}	16,100,000	0	0	0	0	0
5313032	Treas Stock B\$75m (21/07/2003)	20,000,000	25,000,000	25,000,000	0	0	0
5313033	Treasury Stock B\$100M (29/07/2004) 2015-2024 {Jul/Jan}	10,000,000	20,000,000	20,000,000	20,000,000	0	0
5313034	Treasury Stock B\$100M (22/10/2004) 2015-2024 {Oct/Apr}	15,000,000	15,000,000	15,000,000	15,000,000	0	0
5313035	BGRS 40.4666M(27/04/05) 2020-2025	0	0	10,000,000	25,000,000	0	0
5313036	Treasury Stock B\$75.0M (18/07) (2021-2026) {July/Jan}	0	20,000,000	20,000,000	20,000,000	25,000,000	0
5313039	Treasury Stock B\$100M (15/08/2011) 2016-2032 {Aug/Feb}	0	0	0	0	0	20,000,000
5313040	Treasury Stock B\$60M (10/11/2011) 2016-2028 {Nov/May}	0	0	0	0	0	10,000,000
5313042	BGRS B\$200m(16/07/2012)2017-31	20,000,000	0	0	0	0	0
5313043	Treasury Stock B\$100M (25/09/2012) 2016-2032 {Sept/Mar}	10,000,000	0	0	0	0	0
5313044	Treasury Stock B\$70M 2020-34 {Jul/Jan}	0	0	0	10,000,000	0	0
5313047	Treasury Stock B\$75.0M (14/07/2017) 2020-2037	5,000,000	0	0	5,000,000	0	0
5313051	Treasury Stock \$62M (13/10/2017) 2027-2037	5,000,000	0	0	5,000,000	0	0
5313054	Treasury Stock B\$30 M (15/07/16) 2024 {Jul/Jan}	0	30,000,000	30,000,000	0	0	0
5313056	Royal Fidelity Bahamas Government Stock (17/12/14) 2017-2044 (Dec/Jun)	53,734,300	0	0	0	0	0
5313057	Royal Fidelity Bgtn	4,996,613	30,618,312	29,882,221	45,000,000	45,000,000	45,000,000
5313059	BGRS B\$110M (2021-2038) Jul-Sep	0	5,000,000	5,000,000	0	7,000,000	0
5313061	Treasury Stock B\$20.0M (2021-2038) 23/02/18 {Feb/Aug}	2,000,000	0	0	2,000,000	0	0
5313063	BGRS \$40M 2022-2049 {Jan/July} 15th	0	1,000,000	1,000,000	0	1,000,000	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	15,000,000	0
5313066	Treasury Stock B\$40.0M (2022-2025) 27/4/05 {Oct/Apr}	10,000,000	0	10,000,000	10,000,000	0	0
5313067	Treasury Stock B\$100M(22/9/06) 2021-2026 {Sept/March}	10,000,000	20,000,000	20,000,000	15,000,000	20,000,000	25,000,000
5313073	BGRS \$103M Issue 131 (2022-2049)	0	0	0	500,000	0	500,000
5313075	Treasury Stock B\$23.2898M (19/02/2004) 2023-2024 {Aug/Feb}	10,000,000	13,289,800	13,289,800	0	0	0
5313081	Treasury Stock \$129M 2021-2048 {Oct/Apr} 15th	0	7,040,200	7,040,200	0	11,432,200	0
5313084	Treasury Stock \$40M 2022-2049 (\$90.7M) 2022-2049	0	0	1,000,000	0	3,000,000	0
5313087	Treasury Stock B\$103M (15/07/) 2022-2049 {Jul/Jan}	500,000	0	0	0	0	0
5313088	Treasury Stock B\$M ( ) 2022-2049 {Oct/Apr}	1,500,000	0	0	1,500,000	0	1,000,000
5313091	Treasury Stock B\$51.645M (04/05/06) {Nov/May} 2024-26	0	0	11,645,000	15,000,000	25,000,000	0
5313092	Treasury Stock \$10.0M (17/07/15) {Jul/Jan} 2023	0	10,000,000	10,000,000	0	0	0



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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
5313097	BGRS \$105M (2023-2050) Issue 138	1,862,200	0	0	2,309,000	0	1,388,700
5313098	BGRS \$30.6M (2023-2050) Issue 134	500,000	0	0	500,000	0	600,000
5313101	Treasury Stock \$40.2455M (15/09/20) 2023-2050 Issue 139	0	3,584,800	3,584,800	0	970,000	0
5313103	BGRS \$25.0119M (18/12/2020) 2023-2050 Issue 141	0	2,461,500	2,461,500	0	11,945,800	0
5313104	BGRS \$32.142M (15/02/21) 2024-2051 Issue 142	0	7,642,100	7,642,100	0	20,297,400	0
5313106	BGRS B\$25.8942M (30/06/05) 2025	0	0	0	25,894,200	0	0
5313107	BGRS B\$30M (21/04/20) 2023-2050 Issue 136	500,000	0	0	250,000	0	250,000
5313109	Treasury Stock 2024-2051/2051 Issue #145	0	0	1,062,800	0	681,500	0
5313111	Treasury Stock B\$50.0M(28/3/07) 2026-2027 {Sept/ March} Issue#79	0	0	0	0	25,000,000	25,000,000
5313112	Treasury Stock B\$40M (25/07/16) 2025-26{Jul/Jan} Issue#105	0	0	0	0	15,000,000	25,000,000
5313114	Treasury Stock \$43.3542M (19/10/21) 2024-2051 Issue#146	0	0	0	3,316,300	0	2,358,300
5313115	Treasury Stock \$131.217M (27/10/2022) 2023 Issue#147	131,217,100	0	0	0	0	0
5313116	Treasury Stock \$50.8464M (18/01/21) 2024-2051 Issue#148	0	0	0	13,824,900	0	3,787,500
5313117	Treasury Stock \$85.48M (27/01/22) 2022 Issue#149	85,480,600	0	0	0	0	0
5313118	Treasury Stock \$10M (10/03/2022) 2025-2052 Issue#150	0	0	0	3,752,800	0	5,889,600
5313119	Treasury Stock \$87.41M (24/03/2022) 2023 Issue#151	87,410,000	0	0	0	0	0
5313120	Treasury Stock \$58M (05/2022) 2023	58,000,000	0	0	0	0	0
5313121	Treasury Stock \$85.23M (15/06/2022)	0	0	0	9,256,500	0	5,500,000
5313122	Treasury Stock \$185M (30/06/2022)	105,166,100	0	79,833,900	0	0	0
5313123	Treasury Stock Issue #155	0	0	0	0	41,395,900	0
5313124	Treasury Stock Issue #156	0	167,113,800	167,113,800	26,591,900	0	0
5313125	Treasury Stock Issue #157	0	0	0	0	14,244,300	0
5313126	Treasury Stock Issue #158	0	67,260,000	67,260,000	19,038,300	0	0
5313127	Treasury Stock - B\$M May 2023	0	0	65,358,400	28,307,400	0	0
5313128	Treasury Stock - B\$M June 2023	0	0	80,000,000	24,905,300	0	0
5313129	Treasury Stock Issue #159 \$99.41M	0	0	83,998,400	15,411,600	0	0
5313130	Treasury Stock Issue#160 \$18.4041M (21/04/2023)	0	0	0	0	21,169,500	0
5313131	Treasury Stock Issue #161 (2026-2053)	0	0	0	0	0	40,235,000
5313132	Treasury Stock \$176.22M (16/10/2023) #164 2026	0	0	0	0	0	74,192,500
5313133	Treasury Stock \$112.969M (30/10/2023) #165 2024	0	0	0	112,969,000	0	0
5313134	Treasury Stock \$20M (24/11/2023) #166 2024	0	0	0	20,000,000	0	0
5313135	Treasury Stock \$88.5289 (24/11/2023) #167 2024	0	0	0	88,528,900	0	0
5313136	Treasury Stock \$36.0743 (16/01/2024) #168 2027	0	0	0	0	0	13,781,100

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
5313137	Treasury Stock \$100M (09/01/2024) #169 2027-203	0	100,000,000	0	0	0	30,000,000
5313138	Treasury Stock B\$45.284M (2027) #80	0	0	0	0	0	45,284,000
5313145	BGRS \$34.9932M #90 (2026/2027/2028/2029)	0	0	0	0	0	9,993,200
5313147	Treasury Stock #170 (2027-2054)	0	0	0	0	0	4,257,700
5313148	Treasury Stock (March 1 YR)	0	0	0	86,374,600	86,374,600	86,374,600
5313149	Treasury Stock (May 1 YR)	0	0	0	109,001,673	84,001,673	84,001,673
5313150	Treasury Stock (June 1 YR)	0	0	0	183,088,600	183,088,600	183,088,600
	<b>Debt Securities</b>	<b>713,966,913</b>	<b>560,010,512</b>	<b>802,172,921</b>	<b>977,320,973</b>	<b>656,601,473</b>	<b>742,482,473</b>
<b>33140EE</b>	<b>Domestic Loans</b>						
5314004	GOB \$130 Million Club Loan	16,250,000	0	0	0	0	0
5314005	RBC Capital Works Loans	856,470	681,134	915,680	979,876	963,018	0
5314007	RBC \$100 Million Loan	22,222,224	16,666,668	22,222,224	5,555,556	0	0
5314009	FCIB \$100M Syndicate Loan	20,029,397	9,720,603	9,750,000	0	0	0
5314010	FCIB \$75M Credit Facility	15,000,000	11,250,000	15,000,000	7,500,000	0	0
5314019	GOB \$190 Million Club Loan	26,250,400	19,687,800	26,250,400	49,687,900	20,000,400	0
5314020	FCIB \$85M Syndicate Loan	14,166,667	7,083,333	14,166,667	14,166,667	14,166,667	14,166,667
5314026	RBC \$100M Demand Facility	20,000,000	30,000,000	40,000,000	40,000,000	0	0
5314027	RBC \$40M Loan	40,000,000	0	0	0	0	0
5314028	GOB \$75 Million Club Loan	3,750,000	11,250,000	15,000,000	15,000,000	15,000,000	15,000,000
5314029	Repayment of 2021 SDRS	0	0	235,486,946	235,486,946	235,486,946	235,486,946
	<b>Domestic Loans</b>	<b>178,525,158</b>	<b>106,339,538</b>	<b>378,791,917</b>	<b>368,376,945</b>	<b>285,617,031</b>	<b>264,653,613</b>
<b>33200EE</b>	<b>Foreign Liabilities</b>						
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
5324011	IDB 1695/OC-BH Education Support Programme	885,819	885,819	885,819	885,819	885,820	442,910
5324012	IADB 1988/OC-BH Supplementary Financing	4,767,602	2,383,801	4,767,602	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	588,100
5324014	Airport Highway Project Loan	3,551,611	3,403,368	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	1,166,185	1,166,186	1,166,186	1,166,186
5324016	North Abaco Port/Abaco Bridge (Sept/Mar)	2,476,773	2,373,393	2,630,161	2,572,351	2,572,351	2,572,351

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
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	82,472	20,618	20,618	0	0	0
5324020	US\$16.7M IADB Loan#1617/OC-BH	238,701	119,351	238,701	238,702	0	0
5324022	EEC Rural Energy Project (1991) 2000-2030	27,647	29,580	30,300	29,483	29,538	29,858
5324028	Export/Import Bank of China Loan	313,122	300,053	332,514	332,515	332,515	332,515
5324032	Deutsche Bank RBDF Atradius Credit Facilities (A & B)	13,667,292	14,373,747	18,694,176	15,947,967	5,753,905	0
5324033	Credit Suisse CHF 100 Million Loan	16,589,565	17,826,988	16,326,665	15,403,099	7,701,550	0
5324034	Credit Suisse CHF 150 Million Loan	25,017,788	26,777,831	24,971,639	23,852,117	23,852,117	0
5324036	IADB Loan 3907/OC-BH	0	373,367	1,750,000	1,170,307	1,170,307	1,170,307
5324038	IADB 3340/OC-BH Loan	602,810	602,810	1,201,204	1,747,921	1,747,921	1,747,921
5324039	IADB 3499/OC-BH Loan	573,160	573,160	818,845	1,064,530	1,064,530	1,064,530
5324040	IADB 4363/OC-BH	0	0	0	313,613	313,613	313,613
5324041	IADB 4853/OC-BH Contingent Loan for Natural Disaster Emergencies	3,846,868	0	0	3,807,657	3,807,657	3,807,657
5324045	IDB 4549 - Government Digital Trans	0	0	0	0	1,666,667	1,666,667
5324046	CDB #12/OR-BHA Loan	0	37,584	197,500	395,000	395,000	395,000
5324047	CDB 11/OR-BHA Loan Water & Sewerage	1,996,342	1,497,308	2,401,441	2,200,862	2,200,862	2,200,862
5324048	CDB 13/OR-BHA Loan	223,095	229,431	302,756	1,277,306	1,746,149	0
5324049	USD \$180M J P Morgan Loan {Dec/Jun}	180,000,000	0	0	0	0	0
5324052	BNY US\$300M J P Morgan Notes (5.75%) Due Jan 16	0	300,000,000	300,000,000	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	2,500,000	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	0	0	551,136	1,102,272	1,102,272
5324058	IADB 4846/OC-BH Credit Enhancement Program	0	0	0	0	625,000	1,250,000
5324059	IADB 4978/OC-BH Reconstruction With Resilience	0	0	0	0	2,000,000	4,000,000
5324060	IADB 5091/OC-BH Boosting Resilient & Inc	0	0	0	0	6,666,667	13,333,334
5324063	IMF RFI \$250M	0	90,866,133	128,741,568	122,286,880	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
5324066	100M World Bank	0	0	0	0	3,570,000	7,140,000
5324067	140M IADB (Boosting Resilient & Inclusive Growth_PBL#2 (5091/)/C-BH	0	0	0	0	0	9,333,334
5324068	IADB 5179/OC-BH (Program to Sup. Health)	0	0	0	0	0	769,998
5324070	IADB 5296/OC-BH Health System Strengthening	0	0	0	0	0	1,000,000
5324071	Deutsche Bank Senior Unsecured 207 Euro Loan	84,361,667	127,979,444	167,681,112	126,210,000	0	0
5324072	US\$171.815M Credit Agreement - Credit Suisse (Former BPL Loans)	36,218,602	27,146,770	36,218,602	36,218,602	36,149,876	27,112,407

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



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
5324073	Goldman Sachs International Repurchase	82,583,540	41,291,770	123,875,311	41,291,770	41,291,770	0
5324077	CDB 17/OR-BHA \$100M Policy Loan May 2023	0	0	0	0	12,500,000	12,500,000
5324079	CDB 19/OR-BHA \$50M (2nd Programmatic Mac)	0	0	0	0	1,562,500	6,250,000
5324080	Deutsche Bank Senior Unsecured 226M EURO	0	0	0	30,657,323	61,314,648	61,314,648
5324081	US \$500M Banco Santander - IDB Guarantee	0	0	0	0	29,411,765	58,823,529
	<b>Foreign Liabilities</b>	<b>476,389,750</b>	<b>673,005,012</b>	<b>886,640,477</b>	<b>487,776,507</b>	<b>310,756,547</b>	<b>278,995,260</b>
	<b>Repayments</b>	<b>1,368,881,821</b>	<b>1,339,355,062</b>	<b>2,067,605,315</b>	<b>1,833,474,425</b>	<b>1,252,975,051</b>	<b>1,286,131,346</b>
<b>32000EE</b>	<b>Acquisition of Financial Assets (Sinking Fund)</b>						
5212001	Sinking Fund Har. Malcolm Property Purchase Loan	1,486	245,714	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	0	1,700,000	1,700,000	1,700,000	1,700,000
5222003	USD \$750M 6% Notes (2017-2028)	39,959,088	239,959,088	53,278,784	39,959,088	39,959,088	250,000,000
5222004	Sinking Fund Arrears	70,000,000	0	0	0	0	0
	<b>Acquisition of Financial Assets (Sinking Fund)</b>	<b>116,491,095</b>	<b>240,204,802</b>	<b>59,809,305</b>	<b>46,489,609</b>	<b>46,489,609</b>	<b>256,530,521</b>
	<b>PUBLIC DEBT REDEMPTION AND SINKING FUNDS TOTAL</b>	<b>1,485,372,916</b>	<b>1,579,559,864</b>	<b>2,127,414,620</b>	<b>1,879,964,034</b>	<b>1,299,464,660</b>	<b>1,542,661,867</b>

The Accounting Officer for this Head is the TREASURER

# ANNEX 2 - RECURRENT SUBVENTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
2821408	Broadcasting Corporation of The Bahamas	11,087,553	9,217,519	9,280,000	10,279,999	10,279,999	10,279,999
2821412	Clifton Heritage Authority	2,579,994	1,797,308	2,200,000	3,700,000	3,700,000	3,700,000
2821413	The Antiquities, Monuments & Museum Corporation	1,999,552	1,919,250	2,559,000	4,459,000	4,459,000	4,459,000
2821425	Bahamas National Statistical Institute	6,626,033	3,492,392	5,843,246	4,000,000	4,000,000	4,500,000
2511205	Water & Sewerage Corporation Development Projects	72,850,811	22,526,905	36,000,000	36,000,000	36,000,000	36,000,000
2821418	Straw Market Authority	1,900,000	1,333,333	2,000,000	2,151,655	2,151,655	2,151,655
2511206	Operation - University of The Bahamas	36,244,773	24,083,580	36,244,773	36,244,773	36,244,773	36,244,773
2511207	Operation - Bahamas Technical & Vocational Insitute	6,347,113	6,882,722	8,492,659	8,492,659	8,492,659	8,492,659
2511208	National Art Gallery	1,239,999	930,000	1,240,000	1,740,000	1,740,000	1,740,000
2821416	National Sports Authority	2,390,000	1,875,000	2,500,000	2,500,000	2,500,000	2,500,000
2821409	Bahamas Agricultural & Industrial Corporation	8,737,229	5,349,540	6,300,000	6,000,000	6,000,000	6,000,000
2821624	Bahamas Agricultural Health and Food Safety Authority (BAHFSA)	505,731	737,033	504,000	1,129,000	1,129,000	1,129,000
2821628	School of Agriculture & Marine Science (Andros)	7,641,588	6,040,286	6,702,000	7,202,000	7,202,000	7,202,000
2511210	National Health Insurance Authority	46,200,000	32,272,728	46,200,000	46,200,000	46,200,000	46,200,000
2511213	Public Hospitals Authority	249,268,015	181,647,980	222,155,825	232,455,825	232,455,825	232,455,825
2511203	Bahamasair Holdings Ltd.	26,268,589	24,602,862	28,000,000	25,000,000	25,000,000	25,000,000
2821407	Operational Expenses - Airport Authority	13,570,628	2,013,334	2,000,000	0	0	0
2821410	Hotel Corporation of The Bahamas	860,346	262,500	350,000	350,000	350,000	350,000
2821411	Nassau Flight Services	2,953,560	3,141,957	2,860,000	3,643,560	3,643,560	3,643,560
2821417	Civil Aviation Authority Bahamas	-200	7,090,068	8,000,000	8,000,000	8,000,000	8,000,000
2821429	Tourism Development Corporation	0	432,946	500,000	0	0	0
2821422	National Training Agency	1,297,258	972,940	1,297,258	1,297,258	1,297,258	1,297,258
2821415	The Bahamas Public Parks and Beaches Authority	27,499,087	26,874,000	24,000,000	24,000,000	24,000,000	24,000,000
<b>TOTAL RECURRENT SUBVENTIONS</b>		<b>528,067,659</b>	<b>365,496,183</b>	<b>455,228,761</b>	<b>464,845,729</b>	<b>464,845,729</b>	<b>465,345,729</b>

# ANNEX 3 - CAPITAL SUBVENTIONS



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
3111209	Bahamas Technical & Vocational Institute	1,354,122	1,145,878	2,000,000	4,208,233	3,000,000	3,000,000
2822021	University of The Bahamas	0	2,000,000	2,000,000	2,708,233	3,000,000	3,000,000
3111205	Public Hospitals Authority	28,148,656	6,511,914	11,515,000	10,000,000	21,000,000	31,000,000
3111317	Airport Authority	6,099,859	0	0	0	0	0
<b>TOTAL CAPITAL SUBVENTIONS</b>		<b>35,602,637</b>	<b>9,657,792</b>	<b>15,515,000</b>	<b>16,916,466</b>	<b>27,000,000</b>	<b>37,000,000</b>

# ANNEX 4 - SUMMARY RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
	2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	
	\$	\$	\$	\$	\$	\$	
0100	General Administration	2,744,984,300	1,971,869,544	2,801,620,360	2,966,872,836	2,837,351,885	2,932,635,621
0103	Pension Administration	135,901,252	104,785,136	134,744,053	145,434,247	152,705,959	160,336,257
0105	Insurance Administration	71,066,034	33,365,249	70,000,000	70,063,620	72,763,000	74,990,890
0106	Disaster Management	18,659,179	10,512,884	9,923,901	11,377,721	11,382,586	11,387,500
0108	Magistry	427,852	266,499	450,000	0	0	0
0136	Climate Resilient Coastal Management & Infrastructure	44,461	272,405	80,000	80,000	80,000	80,000
0144	After School Programme	556,624	425,510	700,000	700,000	700,000	700,000
0149	National Parenting Programme	20,128	9,780	29,055	29,055	29,055	29,055
0150	Simpson Penn Centre For Boys	264,308	139,544	290,000	290,000	290,000	290,000
0151	Willie Mae Pratt Centre For Girls	185,971	120,593	233,000	305,800	305,800	305,800
0153	Fresh Start	149,108	96,293	320,000	295,000	295,000	295,000
0163	Health, Policy and Administration	39,883	682,229	0	3,882,991	3,882,991	3,882,991
0165	Community Health Care Service	647,612	427,689	800,727	800,727	800,727	800,727
0167	Disease Prevention and Health Promotion	7,070,687	18,593	1,350,000	1,100,000	1,100,000	1,600,000
0168	Health Education Promotion	28,091	0	35,000	35,000	35,000	35,000
0170	Nursing Council	210,000	105,000	210,000	210,000	210,000	210,000
0171	National Breast Cancer Initiative	0	0	10,000	10,000	10,000	10,000
0172	Health and Wellness	159,084	236,685	1,500,000	1,500,000	1,500,000	1,500,000
0173	National Drug Council	43,202	22,728	45,000	45,000	45,000	45,000
0174	Family Planning	35,366	722	105,000	105,000	105,000	105,000
0177	Maternal & Child Health Progrm	2,755	1,386	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	2,436,069	1,245,542	2,200,000	1,955,340	1,955,340	2,555,340
0192	Bulk Waste Removal	3,431,043	2,667,851	3,804,699	3,870,793	3,870,793	4,520,793
0193	Tourism Policy and Administration	40,398,987	16,900,938	19,346,447	23,872,921	23,919,221	23,919,221
0194	Promotions and Marketing	29,399,390	21,739,448	32,560,259	30,380,460	35,608,500	35,791,500
0197	Cadet Programme	17,074	7,418	10,000	20,000	20,000	20,000
0203	Universal Pre Primary Education Initiative	3,083,200	1,374,620	2,183,317	2,183,317	2,183,317	2,183,317
0222	Technology Services	0	1,012,617	1,453,937	1,632,837	1,632,837	1,632,837
0226	Economic Support	3,165,507	2,227,297	1,165,530	1,165,530	1,165,530	1,165,530
0242	Marine Protected Areas	96,701	20,453	50,000	60,000	60,000	60,000
0247	Climate Change Resilience	0	103,045	300,000	300,000	300,000	300,000
<b>TOTAL</b>		<b>3,062,523,868</b>	<b>2,170,657,698</b>	<b>3,085,536,785</b>	<b>3,268,594,695</b>	<b>3,154,324,041</b>	<b>3,261,403,879</b>

**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.

<b>PUBLIC DEBT SERVICING-REDEMP</b>	<b>116,491,095</b>	<b>240,204,802</b>	<b>59,809,305</b>	<b>46,489,609</b>	<b>46,489,609</b>	<b>256,530,521</b>
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# ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>001</b>	<b>GOVERNOR GENERAL AND STAFF</b>						
0100	General Administration	1,071,425	968,101	1,197,075	1,857,299	1,865,419	1,938,620
	<b>TOTAL</b>	<b>1,071,425</b>	<b>968,101</b>	<b>1,197,075</b>	<b>1,857,299</b>	<b>1,865,419</b>	<b>1,938,620</b>
<b>002</b>	<b>THE SENATE</b>						
0100	General Administration	263,020	198,668	267,062	0	0	0
	<b>TOTAL</b>	<b>263,020</b>	<b>198,668</b>	<b>267,062</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>003</b>	<b>HOUSE OF ASSEMBLY</b>						
0100	General Administration	3,582,913	3,064,446	3,438,590	0	0	0
	<b>TOTAL</b>	<b>3,582,913</b>	<b>3,064,446</b>	<b>3,438,590</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>004</b>	<b>DEPARTMENT OF THE AUDITOR GENERAL</b>						
0100	General Administration	2,115,398	1,555,346	2,542,693	2,642,685	2,653,419	2,663,745
	<b>TOTAL</b>	<b>2,115,398</b>	<b>1,555,346</b>	<b>2,542,693</b>	<b>2,642,685</b>	<b>2,653,419</b>	<b>2,663,745</b>
<b>005</b>	<b>MINISTRY OF THE PUBLIC SERVICE</b>						
0100	General Administration	148,659,894	120,243,022	139,348,458	160,798,181	161,116,582	165,965,955
0103	Pension Administration	135,901,252	104,785,136	134,744,053	145,434,247	152,705,959	160,336,257
0105	Insurance Administration	71,066,034	33,365,249	70,000,000	70,063,620	72,763,000	74,990,890
	<b>TOTAL</b>	<b>355,627,180</b>	<b>258,393,407</b>	<b>344,092,511</b>	<b>376,296,048</b>	<b>386,585,541</b>	<b>401,293,102</b>
<b>006</b>	<b>CABINET OFFICE</b>						
0100	General Administration	10,637,003	5,353,087	6,086,191	11,528,476	11,548,234	13,166,986
	<b>TOTAL</b>	<b>10,637,003</b>	<b>5,353,087</b>	<b>6,086,191</b>	<b>11,528,476</b>	<b>11,548,234</b>	<b>13,166,986</b>
<b>007</b>	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>						
0100	General Administration	35,142,445	20,874,367	21,757,198	46,159,981	46,901,555	52,843,389
	<b>TOTAL</b>	<b>35,142,445</b>	<b>20,874,367</b>	<b>21,757,198</b>	<b>46,159,981</b>	<b>46,901,555</b>	<b>52,843,389</b>



# ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>008</b>	<b>OFFICE OF THE JUDICIARY</b>						
0100	General Administration	15,138,691	12,086,747	16,044,012	0	0	0
0108	Magistry	427,852	266,499	450,000	0	0	0
	<b>TOTAL</b>	<b>15,566,543</b>	<b>12,353,246</b>	<b>16,494,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>009</b>	<b>COURT OF APPEAL</b>						
0100	General Administration	2,536,274	1,842,979	2,445,924	0	0	0
	<b>TOTAL</b>	<b>2,536,274</b>	<b>1,842,979</b>	<b>2,445,924</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
0100	General Administration	3,010,901	1,962,771	3,437,761	3,483,562	3,591,165	3,811,165
	<b>TOTAL</b>	<b>3,010,901</b>	<b>1,962,771</b>	<b>3,437,761</b>	<b>3,483,562</b>	<b>3,591,165</b>	<b>3,811,165</b>
<b>011</b>	<b>BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES</b>						
0100	General Administration	27,777,855	24,650,315	32,788,892	34,366,292	35,394,965	36,694,335
	<b>TOTAL</b>	<b>27,777,855</b>	<b>24,650,315</b>	<b>32,788,892</b>	<b>34,366,292</b>	<b>35,394,965</b>	<b>36,694,335</b>
<b>012</b>	<b>PARLIAMENTARY REGISTRATION DEPARTMENT</b>						
0100	General Administration	1,000,208	1,090,187	1,498,689	1,503,753	1,945,756	3,594,238
	<b>TOTAL</b>	<b>1,000,208</b>	<b>1,090,187</b>	<b>1,498,689</b>	<b>1,503,753</b>	<b>1,945,756</b>	<b>3,594,238</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
0100	General Administration	41,843,921	38,969,288	43,903,520	50,682,286	50,739,258	50,868,609
	<b>TOTAL</b>	<b>41,843,921</b>	<b>38,969,288</b>	<b>43,903,520</b>	<b>50,682,286</b>	<b>50,739,258</b>	<b>50,868,609</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
0100	General Administration	30,182,400	32,624,339	27,101,758	57,508,386	57,523,415	57,538,595
0247	Climate Change Resilience	0	103,045	300,000	300,000	300,000	300,000
	<b>TOTAL</b>	<b>30,182,400</b>	<b>32,727,384</b>	<b>27,401,758</b>	<b>57,808,386</b>	<b>57,823,415</b>	<b>57,838,595</b>

# ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>016</b>	<b>BAHAMAS INFORMATION SERVICES</b>						
0100	General Administration	2,486,767	1,796,623	2,597,652	2,620,652	2,635,131	2,649,755
	<b>TOTAL</b>	<b>2,486,767</b>	<b>1,796,623</b>	<b>2,597,652</b>	<b>2,620,652</b>	<b>2,635,131</b>	<b>2,649,755</b>
<b>017</b>	<b>GOVERNMENT PRINTING DEPARTMENT</b>						
0100	General Administration	1,179,356	923,762	1,164,244	1,233,264	1,240,738	1,248,286
	<b>TOTAL</b>	<b>1,179,356</b>	<b>923,762</b>	<b>1,164,244</b>	<b>1,233,264</b>	<b>1,240,738</b>	<b>1,248,286</b>
<b>018</b>	<b>DEPARTMENT OF LOCAL GOVERNMENT</b>						
0100	General Administration	25,032,107	22,506,691	28,906,661	29,881,010	30,060,010	30,390,690
	<b>TOTAL</b>	<b>25,032,107</b>	<b>22,506,691</b>	<b>28,906,661</b>	<b>29,881,010</b>	<b>30,060,010</b>	<b>30,390,690</b>
<b>019</b>	<b>DEPARTMENT OF PHYSICAL PLANNING</b>						
0100	General Administration	947,110	788,404	957,649	1,099,217	1,124,226	1,156,286
	<b>TOTAL</b>	<b>947,110</b>	<b>788,404</b>	<b>957,649</b>	<b>1,099,217</b>	<b>1,124,226</b>	<b>1,156,286</b>
<b>020</b>	<b>DEPARTMENT OF LANDS AND SURVEYS</b>						
0100	General Administration	1,508,864	1,407,812	2,243,975	2,325,225	2,335,684	2,345,235
	<b>TOTAL</b>	<b>1,508,864</b>	<b>1,407,812</b>	<b>2,243,975</b>	<b>2,325,225</b>	<b>2,335,684</b>	<b>2,345,235</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
0100	General Administration	259,072,447	123,320,070	338,646,160	346,639,187	309,182,031	352,215,308
	<b>TOTAL</b>	<b>259,072,447</b>	<b>123,320,070</b>	<b>338,646,160</b>	<b>346,639,187</b>	<b>309,182,031</b>	<b>352,215,308</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
0100	General Administration	57,355,748	46,810,579	60,035,181	64,573,473	65,134,403	68,319,564
	<b>TOTAL</b>	<b>57,355,748</b>	<b>46,810,579</b>	<b>60,035,181</b>	<b>64,573,473</b>	<b>65,134,403</b>	<b>68,319,564</b>

# ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
0100	General Administration	39,232,062	29,312,601	36,969,007	41,654,197	41,916,025	42,680,475
	<b>TOTAL</b>	<b>39,232,062</b>	<b>29,312,601</b>	<b>36,969,007</b>	<b>41,654,197</b>	<b>41,916,025</b>	<b>42,680,475</b>
<b>026</b>	<b>PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES</b>						
0100	General Administration	587,649,256	430,921,006	634,726,087	676,723,910	573,031,614	571,865,013
	<b>TOTAL</b>	<b>587,649,256</b>	<b>430,921,006</b>	<b>634,726,087</b>	<b>676,723,910</b>	<b>573,031,614</b>	<b>571,865,013</b>
<b>027</b>	<b>PUBLIC DEBT REDEMPTION AND SINKING FUNDS</b>						
0100	General Administration	116,491,095	240,204,802	59,809,305	46,489,609	46,489,609	256,530,521
	<b>TOTAL</b>	<b>116,491,095</b>	<b>240,204,802</b>	<b>59,809,305</b>	<b>46,489,609</b>	<b>46,489,609</b>	<b>256,530,521</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
0100	General Administration	8,754,079	7,360,960	8,885,768	10,100,469	10,141,749	10,168,289
	<b>TOTAL</b>	<b>8,754,079</b>	<b>7,360,960</b>	<b>8,885,768</b>	<b>10,100,469</b>	<b>10,141,749</b>	<b>10,168,289</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
0100	General Administration	13,125,194	8,718,402	13,450,551	20,542,661	20,556,391	20,706,009
0167	Disease Prevention and Health Promotion	789,853	0	0	0	0	0
	<b>TOTAL</b>	<b>13,915,047</b>	<b>8,718,402</b>	<b>13,450,551</b>	<b>20,542,661</b>	<b>20,556,391</b>	<b>20,706,009</b>
<b>030</b>	<b>MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE</b>						
0100	General Administration	32,819,227	25,530,253	35,104,497	35,016,997	35,529,417	37,209,417
	<b>TOTAL</b>	<b>32,819,227</b>	<b>25,530,253</b>	<b>35,104,497</b>	<b>35,016,997</b>	<b>35,529,417</b>	<b>37,209,417</b>

# ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>031</b>	<b>THE ROYAL BAHAMAS POLICE FORCE</b>						
0100	General Administration	125,620,354	94,598,448	126,596,777	126,644,406	128,859,506	130,860,429
	<b>TOTAL</b>	<b>125,620,354</b>	<b>94,598,448</b>	<b>126,596,777</b>	<b>126,644,406</b>	<b>128,859,506</b>	<b>130,860,429</b>
<b>032</b>	<b>THE ROYAL BAHAMAS DEFENCE FORCE</b>						
0100	General Administration	64,549,349	52,049,446	68,667,061	71,382,034	71,985,222	74,064,755
	<b>TOTAL</b>	<b>64,549,349</b>	<b>52,049,446</b>	<b>68,667,061</b>	<b>71,382,034</b>	<b>71,985,222</b>	<b>74,064,755</b>
<b>033</b>	<b>MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS</b>						
0100	General Administration	111,058,492	40,092,575	70,991,268	36,183,087	36,232,854	36,276,731
0136	Climate Resilient Coastal Management & Infrastructure	0	239,733	0	0	0	0
	<b>TOTAL</b>	<b>111,058,492</b>	<b>40,332,308</b>	<b>70,991,268</b>	<b>36,183,087</b>	<b>36,232,854</b>	<b>36,276,731</b>
<b>034</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>						
0100	General Administration	17,015,490	13,421,633	18,789,512	18,952,262	19,043,131	19,229,617
	<b>TOTAL</b>	<b>17,015,490</b>	<b>13,421,633</b>	<b>18,789,512</b>	<b>18,952,262</b>	<b>19,043,131</b>	<b>19,229,617</b>
<b>035</b>	<b>DEPARTMENT OF EDUCATION</b>						
0100	General Administration	200,879,470	158,705,562	201,590,192	208,732,492	210,336,118	216,525,080
0144	After School Programme	556,624	425,510	700,000	700,000	700,000	700,000
	<b>TOTAL</b>	<b>201,436,094</b>	<b>159,131,072</b>	<b>202,290,192</b>	<b>209,432,492</b>	<b>211,036,118</b>	<b>217,225,080</b>
<b>037</b>	<b>DEPARTMENT OF ARCHIVES</b>						
0100	General Administration	663,869	491,726	732,460	737,460	741,418	741,418
	<b>TOTAL</b>	<b>663,869</b>	<b>491,726</b>	<b>732,460</b>	<b>737,460</b>	<b>741,418</b>	<b>741,418</b>

# ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>038</b>	<b>MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING</b>						
0100	General Administration	116,371,229	84,807,183	121,022,238	121,069,238	121,127,738	121,974,703
0203	Universal Pre Primary Education Initiative	3,083,200	1,374,620	2,183,317	2,183,317	2,183,317	2,183,317
	<b>TOTAL</b>	<b>119,454,429</b>	<b>86,181,803</b>	<b>123,205,555</b>	<b>123,252,555</b>	<b>123,311,055</b>	<b>124,158,020</b>
<b>040</b>	<b>MINISTRY OF ENERGY AND TRANSPORT</b>						
0100	General Administration	10,265,688	8,276,488	10,494,146	13,870,795	13,904,495	14,024,595
	<b>TOTAL</b>	<b>10,265,688</b>	<b>8,276,488</b>	<b>10,494,146</b>	<b>13,870,795</b>	<b>13,904,495</b>	<b>14,024,595</b>
<b>043</b>	<b>MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING</b>						
0100	General Administration	12,505,444	13,865,295	14,784,205	18,552,549	18,598,263	18,645,433
0149	National Parenting Programme	20,128	9,780	29,055	29,055	29,055	29,055
0150	Simpson Penn Centre For Boys	264,308	139,544	290,000	290,000	290,000	290,000
0151	Willie Mae Pratt Centre For Girls	185,971	120,593	233,000	305,800	305,800	305,800
	<b>TOTAL</b>	<b>12,975,851</b>	<b>14,135,212</b>	<b>15,336,260</b>	<b>19,177,404</b>	<b>19,223,118</b>	<b>19,270,288</b>
<b>044</b>	<b>DEPARTMENT OF SOCIAL SERVICES</b>						
0100	General Administration	46,119,279	32,902,339	45,024,212	46,843,733	46,936,897	47,030,993
0226	Economic Support	3,165,507	2,227,297	1,165,530	1,165,530	1,165,530	1,165,530
	<b>TOTAL</b>	<b>49,284,786</b>	<b>35,129,636</b>	<b>46,189,742</b>	<b>48,009,263</b>	<b>48,102,427</b>	<b>48,196,523</b>
<b>045</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL</b>						
0100	General Administration	2,801,180	7,357,834	3,216,484	10,824,434	11,172,298	11,672,298
	<b>TOTAL</b>	<b>2,801,180</b>	<b>7,357,834</b>	<b>3,216,484</b>	<b>10,824,434</b>	<b>11,172,298</b>	<b>11,672,298</b>

# ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>047</b>	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE</b>						
0100	General Administration	30,534,644	24,161,694	26,386,494	25,263,309	25,423,309	27,043,309
0153	Fresh Start	149,108	96,293	320,000	295,000	295,000	295,000
	<b>TOTAL</b>	<b>30,683,752</b>	<b>24,257,987</b>	<b>26,706,494</b>	<b>25,558,309</b>	<b>25,718,309</b>	<b>27,338,309</b>
<b>048</b>	<b>DEPARTMENT OF LABOUR</b>						
0100	General Administration	3,684,399	2,694,734	3,999,277	4,034,377	4,164,077	4,354,077
	<b>TOTAL</b>	<b>3,684,399</b>	<b>2,694,734</b>	<b>3,999,277</b>	<b>4,034,377</b>	<b>4,164,077</b>	<b>4,354,077</b>
<b>049</b>	<b>MINISTRY OF ECONOMIC AFFAIRS</b>						
0100	General Administration	11,230,971	6,373,268	11,614,394	5,933,448	5,922,448	5,934,448
	<b>TOTAL</b>	<b>11,230,971</b>	<b>6,373,268</b>	<b>11,614,394</b>	<b>5,933,448</b>	<b>5,922,448</b>	<b>5,934,448</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
0100	General Administration	8,730,423	6,753,764	9,340,930	9,940,381	10,158,431	10,658,431
	<b>TOTAL</b>	<b>8,730,423</b>	<b>6,753,764</b>	<b>9,340,930</b>	<b>9,940,381</b>	<b>10,158,431</b>	<b>10,658,431</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
0100	General Administration	8,191,809	6,254,651	9,145,089	9,377,920	9,481,640	9,670,940
	<b>TOTAL</b>	<b>8,191,809</b>	<b>6,254,651</b>	<b>9,145,089</b>	<b>9,377,920</b>	<b>9,481,640</b>	<b>9,670,940</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
0100	General Administration	6,731,281	5,021,753	6,976,416	7,455,012	7,612,652	8,151,752

# ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
	<b>TOTAL</b>	<b>6,731,281</b>	<b>5,021,753</b>	<b>6,976,416</b>	<b>7,455,012</b>	<b>7,612,652</b>	<b>8,151,752</b>
<b>055</b>	<b>DEPARTMENT OF METEOROLOGY</b>						
0100	General Administration	2,047,716	1,549,428	2,437,303	2,675,053	2,705,113	2,805,113
	<b>TOTAL</b>	<b>2,047,716</b>	<b>1,549,428</b>	<b>2,437,303</b>	<b>2,675,053</b>	<b>2,705,113</b>	<b>2,805,113</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES</b>						
0100	General Administration	26,557,085	19,688,008	28,221,348	33,036,741	33,370,303	36,662,173
	<b>TOTAL</b>	<b>26,557,085</b>	<b>19,688,008</b>	<b>28,221,348</b>	<b>33,036,741</b>	<b>33,370,303</b>	<b>36,662,173</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
0100	General Administration	5,119,540	3,608,554	5,566,525	5,814,110	5,847,067	6,093,741
	<b>TOTAL</b>	<b>5,119,540</b>	<b>3,608,554</b>	<b>5,566,525</b>	<b>5,814,110</b>	<b>5,847,067</b>	<b>6,093,741</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
0100	General Administration	2,157,722	1,428,117	2,449,563	2,545,631	2,647,959	2,727,229
	<b>TOTAL</b>	<b>2,157,722</b>	<b>1,428,117</b>	<b>2,449,563</b>	<b>2,545,631</b>	<b>2,647,959</b>	<b>2,727,229</b>
<b>060</b>	<b>MINISTRY OF HEALTH AND WELLNESS</b>						
0100	General Administration	317,304,924	224,277,314	296,095,687	324,983,586	325,039,037	328,055,697
0106	Disaster Management	330,451	439,609	0	859,040	859,040	859,040
0163	Health, Policy and Administration	39,883	682,229	0	3,882,991	3,882,991	3,882,991
0167	Disease Prevention and Health Promotion	6,280,833	18,593	1,350,000	1,100,000	1,100,000	1,600,000
0168	Health Education Promotion	28,091	0	35,000	35,000	35,000	35,000
0170	Nursing Council	210,000	105,000	210,000	210,000	210,000	210,000
0171	National Breast Cancer Initiative	0	0	10,000	10,000	10,000	10,000
0172	Health and Wellness	159,084	236,685	1,500,000	1,500,000	1,500,000	1,500,000
0173	National Drug Council	43,202	22,728	45,000	45,000	45,000	45,000
0174	Family Planning	35,366	722	105,000	105,000	105,000	105,000
0177	Maternal & Child Health Progrm	2,755	1,386	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
	<b>TOTAL</b>	<b>324,434,589</b>	<b>225,784,266</b>	<b>299,367,187</b>	<b>332,747,117</b>	<b>332,802,568</b>	<b>336,319,228</b>

# ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>065</b>	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>						
0100	General Administration	55,204,290	41,788,216	54,001,187	55,406,373	55,571,198	57,205,419
0191	Environmental Services	2,436,069	1,245,542	2,200,000	1,955,340	1,955,340	2,555,340
0192	Bulk Waste Removal	3,431,043	2,402,151	3,304,699	3,370,793	3,370,793	4,020,793
	<b>TOTAL</b>	<b>61,071,402</b>	<b>45,435,909</b>	<b>59,505,886</b>	<b>60,732,506</b>	<b>60,897,331</b>	<b>63,781,552</b>
<b>066</b>	<b>DEPARTMENT OF PUBLIC HEALTH</b>						
0100	General Administration	51,748,256	38,971,593	47,881,570	52,186,647	52,504,282	54,431,093
0165	Community Health Care Service	647,612	427,689	800,727	800,727	800,727	800,727
	<b>TOTAL</b>	<b>52,395,868</b>	<b>39,399,282</b>	<b>48,682,297</b>	<b>52,987,374</b>	<b>53,305,009</b>	<b>55,231,820</b>
<b>067</b>	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION</b>						
0100	General Administration	83,958,071	71,177,417	82,627,500	76,623,030	76,658,054	76,658,054
0192	Bulk Waste Removal	0	265,700	500,000	500,000	500,000	500,000
0193	Tourism Policy and Administration	40,398,987	16,900,938	19,346,447	23,872,921	23,919,221	23,919,221
0194	Promotions and Marketing	29,399,390	21,739,448	32,560,259	30,380,460	35,608,500	35,791,500
	<b>TOTAL</b>	<b>153,756,448</b>	<b>110,083,503</b>	<b>135,034,206</b>	<b>131,376,411</b>	<b>136,685,775</b>	<b>136,868,775</b>



# ANNEX 5 - RECURRENT EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>070</b>	<b>MINISTRY OF LABOUR AND THE PUBLIC SERVICE</b>						
0100	General Administration	4,092,118	3,265,279	4,974,482	5,013,932	5,244,246	5,574,246
	<b>TOTAL</b>	<b>4,092,118</b>	<b>3,265,279</b>	<b>4,974,482</b>	<b>5,013,932</b>	<b>5,244,246</b>	<b>5,574,246</b>
<b>072</b>	<b>MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES</b>						
0100	General Administration	13,166,177	9,634,763	13,748,562	13,965,617	13,983,697	14,082,758
0136	Climate Resilient Coastal Management & Infrastructure	44,461	32,671	80,000	80,000	80,000	80,000
0242	Marine Protected Areas	96,701	20,453	50,000	60,000	60,000	60,000
	<b>TOTAL</b>	<b>13,307,339</b>	<b>9,687,887</b>	<b>13,878,562</b>	<b>14,105,617</b>	<b>14,123,697</b>	<b>14,222,758</b>
<b>073</b>	<b>DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY</b>						
0100	General Administration	33,135,913	23,002,896	27,766,265	35,389,958	35,410,686	39,930,616
0197	Cadet Programme	17,074	7,418	10,000	20,000	20,000	20,000
0222	Technology Services	0	1,012,617	1,453,937	1,632,837	1,632,837	1,632,837
	<b>TOTAL</b>	<b>33,152,987</b>	<b>24,022,931</b>	<b>29,230,202</b>	<b>37,042,795</b>	<b>37,063,523</b>	<b>41,583,453</b>
<b>074</b>	<b>MINISTRY FOR GRAND BAHAMA</b>						
0100	General Administration	19,252,563	9,671,258	17,983,328	19,211,378	19,219,878	20,227,828
	<b>TOTAL</b>	<b>19,252,563</b>	<b>9,671,258</b>	<b>17,983,328</b>	<b>19,211,378</b>	<b>19,219,878</b>	<b>20,227,828</b>
<b>075</b>	<b>MINISTRY OF DISASTER RISK MANAGEMENT</b>						
0100	General Administration	0	-1,431	19,400	19,400	19,400	19,400
0106	Disaster Management	18,328,727	10,073,275	9,923,901	10,518,681	10,523,546	10,528,460
	<b>TOTAL</b>	<b>18,328,727</b>	<b>10,071,844</b>	<b>9,943,301</b>	<b>10,538,081</b>	<b>10,542,946</b>	<b>10,547,860</b>
<b>076</b>	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>						
0100	General Administration	2,161,991	1,098,914	2,931,230	1,263,280	1,263,280	1,263,280
	<b>TOTAL</b>	<b>2,161,991</b>	<b>1,098,914</b>	<b>2,931,230</b>	<b>1,263,280</b>	<b>1,263,280</b>	<b>1,263,280</b>

# ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0100	General Administration	12,750,639	18,547,002	28,391,070	61,814,514	58,948,768	55,625,768
0106	Disaster Management	3,139,744	1,149,631	10,500,000	4,500,000	4,950,000	4,950,000
0111	Correctional Services Upgrades	777,092	134,143	1,480,000	925,000	975,000	1,025,000
0118	Finance Policy Planning and Administration	19,008,088	17,198,129	35,300,000	44,500,000	45,500,000	22,500,000
0134	Public Spaces	9,660,764	17,944,592	16,800,000	5,200,000	4,700,000	3,700,000
0135	Implementation of Traffic Study & Systems	1,227,951	147,923	1,373,699	1,400,000	1,400,000	1,400,000
0136	Climate Resilient Coastal Management & Infrastructure	2,734,713	878,838	5,552,759	2,000,000	2,356,263	2,356,263
0137	Roads, Bridges, Drains	46,929,828	30,671,726	43,930,000	35,700,000	35,970,000	37,043,500
0138	Public Buildings	32,335,283	26,785,918	30,493,297	37,876,930	36,300,000	40,100,000
0142	Pre-Primary and Primary Education	33,335,984	25,112,801	17,400,000	13,073,949	16,202,805	20,231,262
0143	Secondary Education	31,275,723	26,494,977	14,300,000	11,428,812	16,098,611	26,598,611
0146	Technical and Vocational Education	1,354,122	1,145,878	2,000,000	4,208,233	3,000,000	3,000,000
0147	Tertiary Education	0	2,000,000	2,000,000	2,708,233	3,000,000	3,000,000
0162	Public Hospital Services (PHA)	28,148,656	6,511,913	11,515,000	10,000,000	21,000,000	31,000,000
0163	Health, Policy and Administration	0	316,382	6,600,000	4,000,000	11,322,503	15,895,624
0166	Primary Health Care Services	12,196,660	3,413,885	15,185,000	9,135,000	10,000,000	15,000,000
0172	Health and Wellness	138,243	0	0	0	0	0
0191	Environmental Services	75,174	3,489	500,000	175,000	200,000	150,000
0192	Bulk Waste Removal	0	25,300	200,000	200,000	200,000	200,000
0206	School Facility Improvement	1,067,500	1,122,011	2,000,000	2,785,291	2,500,000	2,500,000
0207	International Affairs	0	518,899	5,300,000	6,800,000	1,900,000	600,000
0208	Police Services	9,771,592	2,886,853	10,000,000	12,275,000	12,450,000	12,550,000
0210	Airport Infrastructure	7,942,459	7,109,105	19,141,050	5,000,000	1,650,000	1,650,000
0211	Housing Development	2,197,693	171,828	1,800,000	1,000,000	1,000,000	1,000,000
0213	Asset Acquisition	34,917,147	30,376,302	31,056,700	27,500,000	24,500,000	27,500,000
0215	Military Base Development	5,911,756	1,829,346	6,700,000	6,000,000	6,200,000	6,200,000
0216	Marine Assets Acquisition/Upkeep	3,111,649	1,901,298	2,430,125	860,000	1,050,000	1,050,000
0217	Port Service Development	45,330	0	300,000	3,800,000	3,800,000	3,800,000
0218	Agriculture Development	324,451	217,206	0	400,000	0	0
0220	Aviation Services	6,099,859	0	0	0	0	0
0221	Geographical Information Services	530,762	282,045	750,000	0	0	0
0222	Technology Services	8,568,285	5,537,759	11,391,300	10,579,763	8,500,000	8,200,000
0225	Passport Computerization	196,506	0	160,000	100,000	100,000	100,000
0226	Economic Support	1,500,000	1,700,000	3,000,000	3,000,000	3,000,000	3,000,000
0227	International Financial Institutions	8,329,538	2,200,000	21,000,000	12,000,000	14,000,000	12,000,000
0229	Food Security Initiatives	1,001,706	126,202	1,600,000	900,000	900,000	900,000
0233	Hansard	496,698	239,000	300,000	0	0	0
0239	Environment Protection	101,942	8,827	150,000	178,800	228,800	178,800
0241	Livelihood Enhancement	300,000	0	0	0	0	0

# ANNEX 6 - SUMMARY CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES		PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL EXPENDITURE	(PROVISIONAL) EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2022/2023 \$	JUL - MAR 2023/2024 \$	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$
0244	Women Shelter & Support Centre	0	0	500,000	500,000	500,000	500,000
0248	Home Ownership	0	260,366	3,500,000	2,000,000	2,000,000	3,000,000
<b>TOTAL</b>		<b>327,503,537</b>	<b>234,969,574</b>	<b>364,600,000</b>	<b>344,524,525</b>	<b>356,402,750</b>	<b>368,504,828</b>

**MEMORANDUM**

Consistent with Government Finance Statistics (GFS) Methodology.

# ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL EXPENDITURE		APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		ACTUAL EXPENDITURE	(PROVISIONAL) EXPENDITURE				
		2022/2023 \$	JUL - MAR 2023/2024 \$	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
0100	General Administration	1,512,292	138,498	280,000	300,000	325,000	350,000
0207	International Affairs	0	518,899	5,300,000	6,800,000	1,900,000	600,000
0225	Passport Computerization	196,506	0	160,000	100,000	100,000	100,000
	<b>TOTAL</b>	<b>1,708,798</b>	<b>657,397</b>	<b>5,740,000</b>	<b>7,200,000</b>	<b>2,325,000</b>	<b>1,050,000</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
0100	General Administration	6,492,882	14,457,198	18,700,000	28,500,000	25,500,000	25,300,000
0106	Disaster Management	1,850,339	749,003	2,000,000	2,000,000	2,000,000	2,000,000
0118	Finance Policy Planning and Administration	19,008,088	17,198,129	35,300,000	44,500,000	45,500,000	22,500,000
0138	Public Buildings	0	49,820	2,000,000	2,000,000	1,800,000	1,300,000
0211	Housing Development	0	171,828	0	1,000,000	1,000,000	1,000,000
0213	Asset Acquisition	34,917,147	30,376,302	31,056,700	27,500,000	24,500,000	27,500,000
0226	Economic Support	1,500,000	1,700,000	3,000,000	3,000,000	3,000,000	3,000,000
0227	International Financial Institutions	8,329,538	2,200,000	21,000,000	2,000,000	2,000,000	0
0233	Hansard	496,698	239,000	300,000	0	0	0
0244	Women Shelter & Support Centre	0	0	500,000	500,000	500,000	500,000
0248	Home Ownership	0	260,366	3,500,000	2,000,000	2,000,000	3,000,000
	<b>TOTAL</b>	<b>72,594,692</b>	<b>67,401,646</b>	<b>117,356,700</b>	<b>113,000,000</b>	<b>107,800,000</b>	<b>86,100,000</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						
0100	General Administration	198,146	0	250,000	5,250,000	4,750,000	300,000

# ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0111	Correctional Services Upgrades	777,092	134,143	1,480,000	925,000	975,000	1,025,000
0208	Police Services	9,771,592	2,886,853	10,000,000	12,275,000	12,450,000	12,550,000
	<b>TOTAL</b>	<b>10,746,830</b>	<b>3,020,996</b>	<b>11,730,000</b>	<b>18,450,000</b>	<b>18,175,000</b>	<b>13,875,000</b>
<b>032</b>	<b>THE ROYAL BAHAMAS DEFENCE FORCE</b>						
0100	General Administration	20,900	0	0	0	0	0
0138	Public Buildings	2,327,445	727,610	2,000,000	2,840,000	2,800,000	2,800,000
0215	Military Base Development	5,911,756	1,829,346	6,700,000	6,000,000	6,200,000	6,200,000
0216	Marine Assets Acquisition/Upkeep	3,111,649	1,901,298	2,430,125	860,000	1,050,000	1,050,000
	<b>TOTAL</b>	<b>11,371,750</b>	<b>4,458,254</b>	<b>11,130,125</b>	<b>9,700,000</b>	<b>10,050,000</b>	<b>10,050,000</b>
<b>033</b>	<b>MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS</b>						
0100	General Administration	1,394,098	809,428	451,360	1,150,000	1,100,000	1,000,000
0106	Disaster Management	332,950	400,628	1,500,000	500,000	500,000	500,000
0134	Public Spaces	9,660,764	17,944,592	16,800,000	5,200,000	4,700,000	3,700,000
0135	Implementation of Traffic Study & Systems	1,227,951	147,923	1,373,699	1,400,000	1,400,000	1,400,000
0136	Climate Resilient Coastal Management & Infrastructure	2,734,713	878,838	5,552,759	2,000,000	2,356,263	2,356,263
0137	Roads, Bridges, Drains	46,929,828	30,671,726	43,930,000	35,700,000	35,970,000	37,043,500
0138	Public Buildings	29,347,824	25,635,036	25,993,297	32,536,930	31,200,000	35,500,000
0210	Airport Infrastructure	7,942,459	7,109,105	19,141,050	5,000,000	1,650,000	1,650,000
0222	Technology Services	626,614	606,633	500,000	3,500,000	3,500,000	3,500,000
	<b>TOTAL</b>	<b>100,197,201</b>	<b>84,203,909</b>	<b>115,242,165</b>	<b>86,986,930</b>	<b>82,376,263</b>	<b>86,649,763</b>
<b>038</b>	<b>MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING</b>						
0100	General Administration	790,736	500,128	6,014,710	13,561,084	18,691,768	22,691,768
0142	Pre-Primary and Primary Education	33,335,984	25,112,801	17,400,000	13,073,949	16,202,805	20,231,262
0143	Secondary Education	31,275,723	26,494,977	14,300,000	11,428,812	16,098,611	26,598,611
0146	Technical and Vocational Education	1,354,122	1,145,878	2,000,000	4,208,233	3,000,000	3,000,000
0147	Tertiary Education	0	2,000,000	2,000,000	2,708,233	3,000,000	3,000,000
0206	School Facility Improvement	1,067,500	1,122,011	2,000,000	2,785,291	2,500,000	2,500,000
0222	Technology Services	4,434,995	2,861,408	5,000,000	3,239,408	3,500,000	3,500,000
	<b>TOTAL</b>	<b>72,259,060</b>	<b>59,237,203</b>	<b>48,714,710</b>	<b>51,005,010</b>	<b>62,993,184</b>	<b>81,521,641</b>
<b>040</b>	<b>MINISTRY OF ENERGY AND TRANSPORT</b>						
0100	General Administration	113,942	2,485,010	200,000	6,200,000	2,850,000	1,850,000
0211	Housing Development	2,197,693	0	1,800,000	0	0	0
0217	Port Service Development	45,330	0	300,000	3,800,000	3,800,000	3,800,000
0227	International Financial Institutions	0	0	0	10,000,000	12,000,000	12,000,000
0241	Livelihood Enhancement	300,000	0	0	0	0	0
	<b>TOTAL</b>	<b>2,656,965</b>	<b>2,485,010</b>	<b>2,300,000</b>	<b>20,000,000</b>	<b>18,650,000</b>	<b>17,650,000</b>

# ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>056</b>	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES</b>						
0100	General Administration	2,134,264	130,055	1,745,000	2,073,430	1,700,000	1,500,000
0138	Public Buildings	57,435	0	0	0	0	0
0218	Agriculture Development	324,451	217,206	0	400,000	0	0
0229	Food Security Initiatives	1,001,706	126,202	1,600,000	900,000	900,000	900,000
	<b>TOTAL</b>	<b>3,517,856</b>	<b>473,463</b>	<b>3,345,000</b>	<b>3,373,430</b>	<b>2,600,000</b>	<b>2,400,000</b>
<b>060</b>	<b>MINISTRY OF HEALTH AND WELLNESS</b>						
0106	Disaster Management	514,412	0	7,000,000	2,000,000	2,450,000	2,450,000
0162	Public Hospital Services (PHA)	28,148,656	6,511,913	11,515,000	10,000,000	21,000,000	31,000,000
0163	Health, Policy and Administration	0	316,382	6,600,000	4,000,000	11,322,503	15,895,624
0166	Primary Health Care Services	12,196,660	3,413,885	15,185,000	9,135,000	10,000,000	15,000,000
0172	Health and Wellness	138,243	0	0	0	0	0
	<b>TOTAL</b>	<b>40,997,971</b>	<b>10,242,180</b>	<b>40,300,000</b>	<b>25,135,000</b>	<b>44,772,503</b>	<b>64,345,624</b>
<b>067</b>	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION</b>						
0220	Aviation Services	6,099,859	0	0	0	0	0
	<b>TOTAL</b>	<b>6,099,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>072</b>	<b>MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES</b>						
0100	General Administration	93,379	26,685	750,000	1,750,000	1,000,000	600,000
0191	Environmental Services	75,174	3,489	500,000	175,000	200,000	150,000

# ANNEX 7 - CAPITAL EXPENDITURE BY PROGRAMME



PROG NO.	TITLE OF PROGRAMME	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0192	Bulk Waste Removal	0	25,300	200,000	200,000	200,000	200,000
0221	Geographical Information Services	530,762	282,045	750,000	0	0	0
0239	Environment Protection	101,942	8,827	150,000	178,800	228,800	178,800
	<b>TOTAL</b>	<b>801,257</b>	<b>346,346</b>	<b>2,350,000</b>	<b>2,303,800</b>	<b>1,628,800</b>	<b>1,128,800</b>
<b>073</b>	<b>DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY</b>						
0100	General Administration	0	0	0	30,000	32,000	34,000
0222	Technology Services	3,506,676	2,069,718	5,891,300	3,840,355	1,500,000	1,200,000
	<b>TOTAL</b>	<b>3,506,676</b>	<b>2,069,718</b>	<b>5,891,300</b>	<b>3,870,355</b>	<b>1,532,000</b>	<b>1,234,000</b>
<b>074</b>	<b>MINISTRY FOR GRAND BAHAMA</b>						
0100	General Administration	0	0	0	3,000,000	3,000,000	2,000,000
0106	Disaster Management	442,043	0	0	0	0	0
0138	Public Buildings	602,579	373,451	500,000	500,000	500,000	500,000
	<b>TOTAL</b>	<b>1,044,622</b>	<b>373,451</b>	<b>500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>2,500,000</b>

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>001</b>	<b>GOVERNOR GENERAL AND STAFF</b>						
0001	General Administration	1,071,425	968,101	1,197,075	1,857,299	1,865,419	1,938,620
	<b>TOTAL</b>	<b>1,071,425</b>	<b>968,101</b>	<b>1,197,075</b>	<b>1,857,299</b>	<b>1,865,419</b>	<b>1,938,620</b>
<b>002</b>	<b>THE SENATE</b>						
0001	General Administration	263,020	198,668	267,062	0	0	0
	<b>TOTAL</b>	<b>263,020</b>	<b>198,668</b>	<b>267,062</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>003</b>	<b>HOUSE OF ASSEMBLY</b>						
0001	General Administration	3,582,913	3,064,446	3,438,590	0	0	0
	<b>TOTAL</b>	<b>3,582,913</b>	<b>3,064,446</b>	<b>3,438,590</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>004</b>	<b>DEPARTMENT OF THE AUDITOR GENERAL</b>						
0001	General Administration	2,115,398	1,555,346	2,542,693	2,642,685	2,653,419	2,663,745
	<b>TOTAL</b>	<b>2,115,398</b>	<b>1,555,346</b>	<b>2,542,693</b>	<b>2,642,685</b>	<b>2,653,419</b>	<b>2,663,745</b>
<b>005</b>	<b>MINISTRY OF THE PUBLIC SERVICE</b>						
0001	General Administration	355,421,738	257,833,778	343,358,121	375,637,158	385,926,651	400,634,212
0367	Public Service Commission	1,926	273	14,250	14,250	14,250	14,250
0417	National Job Creation Skills Enhancement Programme (NJCSEP)	300	0	13,640	13,640	13,640	13,640
0418	Public Service Centre For Human Resources Development (PSCHRD)	157,670	210,556	336,000	335,500	335,500	335,500
7001	Public Service Week	45,547	348,801	370,500	295,500	295,500	295,500
	<b>TOTAL</b>	<b>355,627,181</b>	<b>258,393,408</b>	<b>344,092,511</b>	<b>376,296,048</b>	<b>386,585,541</b>	<b>401,293,102</b>
<b>006</b>	<b>CABINET OFFICE</b>						
0001	General Administration	10,610,679	5,335,219	6,054,191	11,491,976	11,511,734	13,130,486
0365	National Honours	26,325	17,868	32,000	36,500	36,500	36,500
	<b>TOTAL</b>	<b>10,637,004</b>	<b>5,353,087</b>	<b>6,086,191</b>	<b>11,528,476</b>	<b>11,548,234</b>	<b>13,166,986</b>
<b>007</b>	<b>OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS</b>						
0001	General Administration	31,931,837	17,974,803	17,569,650	41,972,433	42,714,007	48,655,841
0106	Bahamas Law School	2,247,203	1,642,277	2,400,000	2,400,000	2,400,000	2,400,000
0108	Freedom of Information	139,630	134,288	140,000	140,000	140,000	140,000
4033	Beneficial Owners Secure Search System	823,775	1,122,999	1,647,548	1,647,548	1,647,548	1,647,548
	<b>TOTAL</b>	<b>35,142,445</b>	<b>20,874,367</b>	<b>21,757,198</b>	<b>46,159,981</b>	<b>46,901,555</b>	<b>52,843,389</b>
<b>008</b>	<b>OFFICE OF THE JUDICIARY</b>						
0001	General Administration	14,564,387	11,664,086	15,044,012	0	0	0
0129	Magistrate Courts	427,852	266,499	450,000	0	0	0
1058	Office of the Chief Justice	574,304	422,660	1,000,000	0	0	0
	<b>TOTAL</b>	<b>15,566,543</b>	<b>12,353,245</b>	<b>16,494,012</b>	<b>0</b>	<b>0</b>	<b>0</b>



# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>009</b>	<b>COURT OF APPEAL</b>						
0001	General Administration	2,536,274	1,842,979	2,445,924	0	0	0
	<b>TOTAL</b>	<b>2,536,274</b>	<b>1,842,979</b>	<b>2,445,924</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>010</b>	<b>REGISTRAR GENERAL'S DEPARTMENT</b>						
0001	General Administration	3,010,901	1,962,771	3,437,761	3,483,562	3,591,165	3,811,165
	<b>TOTAL</b>	<b>3,010,901</b>	<b>1,962,771</b>	<b>3,437,761</b>	<b>3,483,562</b>	<b>3,591,165</b>	<b>3,811,165</b>
<b>011</b>	<b>BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES</b>						
0001	General Administration	27,777,855	24,650,315	32,788,892	34,366,292	35,394,965	36,694,335
	<b>TOTAL</b>	<b>27,777,855</b>	<b>24,650,315</b>	<b>32,788,892</b>	<b>34,366,292</b>	<b>35,394,965</b>	<b>36,694,335</b>
<b>012</b>	<b>PARLIAMENTARY REGISTRATION DEPARTMENT</b>						
0001	General Administration	1,000,208	1,090,187	1,498,689	1,503,753	1,945,756	3,594,238
	<b>TOTAL</b>	<b>1,000,208</b>	<b>1,090,187</b>	<b>1,498,689</b>	<b>1,503,753</b>	<b>1,945,756</b>	<b>3,594,238</b>
<b>013</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>						
0001	General Administration	37,428,535	34,862,551	38,038,520	45,417,286	45,474,258	45,603,609
0112	Consular General	904,372	1,722,633	2,222,000	1,622,000	1,622,000	1,622,000
0113	Embassy	1,469,152	972,465	1,475,000	1,475,000	1,475,000	1,475,000
0115	High Commissioner	1,043,766	672,759	1,048,000	1,048,000	1,048,000	1,048,000
0116	Office of The Prime Minister's Spouse	9,102	11,231	16,000	16,000	16,000	16,000
1041	UN Mission	519,960	348,480	528,000	528,000	528,000	528,000
1042	Overseas Mission	469,036	379,170	576,000	576,000	576,000	576,000
	<b>TOTAL</b>	<b>41,843,923</b>	<b>38,969,289</b>	<b>43,903,520</b>	<b>50,682,286</b>	<b>50,739,258</b>	<b>50,868,609</b>
<b>014</b>	<b>OFFICE OF THE PRIME MINISTER</b>						
0001	General Administration	26,730,298	31,051,223	21,606,760	52,013,388	52,028,417	52,043,597
0120	Over The Hill Initiative	1,335,935	279,690	1,500,000	1,500,000	1,500,000	1,500,000
0121	Prime Minister's Delivery Unit	1,113	26,022	45,720	45,720	45,720	45,720
0122	Sustainable Development Goals	22,851	11,737	123,967	123,967	123,967	123,967
0432	Communications Unit	1,618,930	1,167,824	2,313,751	2,313,751	2,313,751	2,313,751
0433	Office of The Prime Minister - Exuma	0	0	100,000	100,000	100,000	100,000
0434	Office of The Prime Minister - Abaco	1,395	1,280	28,650	28,650	28,650	28,650
4147	Climate Change & Education Advisory Unit	471,879	189,609	1,682,910	1,682,910	1,682,910	1,682,910
	<b>TOTAL</b>	<b>30,182,401</b>	<b>32,727,385</b>	<b>27,401,758</b>	<b>57,808,386</b>	<b>57,823,415</b>	<b>57,838,595</b>
<b>016</b>	<b>BAHAMAS INFORMATION SERVICES</b>						
0001	General Administration	2,486,767	1,796,623	2,597,652	2,620,652	2,635,131	2,649,755
	<b>TOTAL</b>	<b>2,486,767</b>	<b>1,796,623</b>	<b>2,597,652</b>	<b>2,620,652</b>	<b>2,635,131</b>	<b>2,649,755</b>

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>017</b>	<b>GOVERNMENT PRINTING DEPARTMENT</b>						
0001	General Administration	1,179,356	923,762	1,164,244	1,233,264	1,240,738	1,248,286
	<b>TOTAL</b>	<b>1,179,356</b>	<b>923,762</b>	<b>1,164,244</b>	<b>1,233,264</b>	<b>1,240,738</b>	<b>1,248,286</b>
<b>018</b>	<b>DEPARTMENT OF LOCAL GOVERNMENT</b>						
0001	General Administration	11,728,956	10,295,439	13,789,725	14,700,074	14,879,074	15,209,754
0130	Coopers Town District	629,800	625,211	720,841	720,841	720,841	720,841
0131	Marsh Harbour District	1,377,500	1,206,532	1,558,102	1,558,102	1,558,102	1,558,102
0132	Sandy Point/Moore's Is. & Cr.Rk	269,500	347,681	298,012	298,012	298,012	298,012
0133	Grand Cay	224,500	211,577	250,844	250,844	250,844	250,844
0134	Hope Town	459,500	421,167	506,000	506,000	506,000	506,000
0135	Moores Island	188,430	188,905	217,131	217,131	217,131	217,131
0136	Green Turtle Cay, Abaco	284,999	260,750	313,500	313,500	313,500	313,500
0137	Nicholl's Town - North Andros	471,242	444,047	525,961	525,961	525,961	525,961
0138	Fresh Creek District (Fre)	469,658	432,327	518,144	518,144	518,144	518,144
0139	Kemp's Bay (South Andros) Dist	364,500	337,648	403,546	403,546	403,546	403,546
0140	Mangrove Cay	236,720	220,440	262,944	262,944	262,944	262,944
0141	Bimini	660,050	615,546	732,655	732,655	732,655	732,655
0142	Berry Islands	202,250	191,948	226,809	226,809	226,809	226,809
0143	Cat Island (Cat)	392,287	372,980	439,770	439,770	439,770	439,770
0144	Crooked Island	279,600	149,584	308,110	308,110	308,110	308,110
0145	Acklins	249,500	135,952	278,784	278,784	278,784	278,784
0146	Governor's Harbour (Gov)	529,650	487,425	584,287	584,287	584,287	584,287
0147	Rock Sound - South Eleuthera	559,700	513,630	616,572	616,572	616,572	616,572
0148	North Eleuthera	283,000	259,375	311,850	311,850	311,850	311,850
0149	Harbour Island	429,990	394,574	474,089	474,089	474,089	474,089
0150	Spanish Wells	360,650	334,067	398,994	398,994	398,994	398,994
0151	Exuma (Exu)	529,600	497,385	589,974	589,974	589,974	589,974
0152	Ragged Island	103,600	94,925	114,510	114,510	114,510	114,510
0153	Black Point	244,405	223,998	269,397	269,397	269,397	269,397
0154	Long Island (Lon)	639,500	586,167	704,000	704,000	704,000	704,000
0155	Rum Cay	94,100	108,107	116,600	116,600	116,600	116,600
0156	San-Salvador	310,820	293,073	347,156	347,156	347,156	347,156
0157	Freeport	710,800	651,983	782,980	782,980	782,980	782,980
0158	Eight Mile Rock & West End	706,800	647,858	778,030	778,030	778,030	778,030

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0159	High Rock (Hig)	377,500	346,052	415,800	415,800	415,800	415,800
0160	Inagua	338,500	312,243	374,044	374,044	374,044	374,044
0161	Mayaguana (May)	324,500	174,616	357,500	357,500	357,500	357,500
0486	Local Government Junior Counsel Programme	0	123,480	320,000	384,000	384,000	384,000
	<b>TOTAL</b>	<b>25,032,107</b>	<b>22,506,692</b>	<b>28,906,661</b>	<b>29,881,010</b>	<b>30,060,010</b>	<b>30,390,690</b>
<b>019</b>	<b>DEPARTMENT OF PHYSICAL PLANNING</b>						
0001	General Administration	947,110	788,404	957,649	1,099,217	1,124,226	1,156,286
	<b>TOTAL</b>	<b>947,110</b>	<b>788,404</b>	<b>957,649</b>	<b>1,099,217</b>	<b>1,124,226</b>	<b>1,156,286</b>
<b>020</b>	<b>DEPARTMENT OF LANDS AND SURVEYS</b>						
0001	General Administration	1,508,864	1,407,812	2,243,975	2,325,225	2,335,684	2,345,235
	<b>TOTAL</b>	<b>1,508,864</b>	<b>1,407,812</b>	<b>2,243,975</b>	<b>2,325,225</b>	<b>2,335,684</b>	<b>2,345,235</b>
<b>021</b>	<b>MINISTRY OF FINANCE</b>						
0001	General Administration	252,993,699	120,027,532	331,511,894	339,504,921	302,047,765	345,081,042
0419	Internal Audit Unit	227	0	22,892	22,892	22,892	22,892
0422	Insurance	6,078,522	3,292,539	6,481,374	6,481,374	6,481,374	6,481,374
0423	Legal Units	0	0	230,000	230,000	230,000	230,000
7020	Caribbean Development Bank	0	0	400,000	400,000	400,000	400,000
	<b>TOTAL</b>	<b>259,072,448</b>	<b>123,320,071</b>	<b>338,646,160</b>	<b>346,639,187</b>	<b>309,182,031</b>	<b>352,215,308</b>
<b>022</b>	<b>TREASURY DEPARTMENT</b>						
0001	General Administration	57,355,748	46,810,579	60,035,181	64,573,473	65,134,403	68,319,564
	<b>TOTAL</b>	<b>57,355,748</b>	<b>46,810,579</b>	<b>60,035,181</b>	<b>64,573,473</b>	<b>65,134,403</b>	<b>68,319,564</b>
<b>023</b>	<b>CUSTOMS DEPARTMENT</b>						
0001	General Administration	39,232,062	29,312,601	36,969,007	41,654,197	41,916,025	42,680,475
	<b>TOTAL</b>	<b>39,232,062</b>	<b>29,312,601</b>	<b>36,969,007</b>	<b>41,654,197</b>	<b>41,916,025</b>	<b>42,680,475</b>
<b>026</b>	<b>PUBLIC DEBT SERVICING - INTEREST AND OTHER CHARGES</b>						
0001	General Administration	587,649,256	430,921,006	634,726,087	676,723,910	573,031,614	571,865,013
	<b>TOTAL</b>	<b>587,649,256</b>	<b>430,921,006</b>	<b>634,726,087</b>	<b>676,723,910</b>	<b>573,031,614</b>	<b>571,865,013</b>
<b>027</b>	<b>PUBLIC DEBT REDEMPTION AND SINKING FUNDS</b>						
0001	General Administration	1,485,372,915	1,579,559,863	2,127,414,620	1,879,964,033	1,299,464,658	1,542,661,865
	<b>TOTAL</b>	<b>1,485,372,915</b>	<b>1,579,559,863</b>	<b>2,127,414,620</b>	<b>1,879,964,033</b>	<b>1,299,464,658</b>	<b>1,542,661,865</b>
<b>028</b>	<b>DEPARTMENT OF INLAND REVENUE</b>						
0001	General Administration	8,754,079	7,360,960	8,885,768	10,100,469	10,141,749	10,168,289
	<b>TOTAL</b>	<b>8,754,079</b>	<b>7,360,960</b>	<b>8,885,768</b>	<b>10,100,469</b>	<b>10,141,749</b>	<b>10,168,289</b>
<b>029</b>	<b>MINISTRY OF NATIONAL SECURITY</b>						

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0001	General Administration	12,567,112	8,290,290	12,665,946	19,753,056	19,766,786	19,791,404
0172	National Intelligence Agency	518,646	402,055	700,000	700,000	700,000	825,000
0320	Victim Care Fund (Trafficking of Persons)	39,436	26,057	84,605	89,605	89,605	89,605
4137	Health & Safety (COVID-19 )	789,853	0	0	0	0	0
<b>TOTAL</b>		<b>13,915,047</b>	<b>8,718,402</b>	<b>13,450,551</b>	<b>20,542,661</b>	<b>20,556,391</b>	<b>20,706,009</b>
<b>030</b>	<b>MINISTRY OF IMMIGRATION AND NATIONAL INSURANCE</b>						
0001	General Administration	32,555,448	25,284,673	34,582,797	34,495,297	35,007,717	36,687,717
0173	Citizenship Commission	29,308	52,289	86,300	86,300	86,300	86,300
0174	Detention Centre & Safe House	234,471	193,291	435,400	435,400	435,400	435,400
<b>TOTAL</b>		<b>32,819,227</b>	<b>25,530,253</b>	<b>35,104,497</b>	<b>35,016,997</b>	<b>35,529,417</b>	<b>37,209,417</b>
<b>031</b>	<b>THE ROYAL BAHAMAS POLICE FORCE</b>						
0001	General Administration	124,936,562	94,076,212	125,755,911	125,700,279	127,915,147	129,916,070
0201	Airport Police Station	1,202	734	3,455	3,496	3,496	3,496
0202	Airwing Department	320	0	2,505	2,546	2,546	2,546
0203	Alice Town Station	4,016	3,036	4,600	4,600	4,600	4,600
0204	Arthur's Town Station	2,328	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	8,920	5,555	10,135	10,318	10,318	10,318
0209	Carmichael Road Police Station	9,428	5,856	11,150	11,354	11,354	11,354
0211	Central Detective Unit	3,927	2,882	6,075	6,177	6,177	6,177
0212	Central Police Station	17,945	11,593	28,270	28,635	28,635	28,635
0214	Communications Branch	1,162	1,000	5,220	5,253	5,253	5,253
0215	Complaints and Corruption	605	645	1,615	1,635	1,635	1,635
0216	Cooper's Town Station	3,520	2,917	4,420	4,453	4,453	4,453
0217	Criminal Records Office	2,254	0	4,045	4,106	4,106	4,106
0218	Crooked Island Station	2,776	1,509	3,430	3,470	3,470	3,470
0222	Drug Enforcement Unit	16,000	8,854	17,160	17,484	17,690	17,690
0223	East Street South Police Station	11,179	8,336	14,150	14,353	14,353	14,353
0224	Eastern Division	14,903	9,999	16,225	16,530	16,530	16,530
0226	Elizabeth Estates Police Station	18,832	12,659	20,180	20,424	20,424	20,424
0227	Fire Services	15,000	9,883	16,000	16,000	16,000	16,000
0228	Fox Hill Police Station	7,496	5,799	10,000	10,000	10,000	10,000
0230	Fresh Creek Station	1,440	1,794	2,718	2,742	2,742	2,742
0231	Governor's Harbour Station	5,280	4,459	7,090	7,212	7,212	7,212

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0236	Harbour Island Station	4,800	3,650	5,530	5,571	5,571	5,571
0239	Information Technology (Computers)	7,388	2,988	12,455	12,496	12,496	12,496
0242	Lower Bogue Station	1,568	1,188	1,800	1,800	1,800	1,800
0244	Maintenance Section	169,394	120,454	188,045	188,106	188,106	188,106
0245	Mangrove Cay Station	2,072	2,176	3,430	3,470	3,470	3,470
0248	Marine Unit	10,000	1,876	11,425	11,425	11,425	11,425
0250	Nassau Street Court Complex	6,072	1,350	7,650	7,650	7,650	7,650
0251	Nassau Street Court Station	9,323	1,790	10,568	10,659	10,659	10,659
0252	Nicoll's Town Station	2,532	3,210	5,330	5,371	5,371	5,371
0254	Police Financial Services	6,263	0	7,445	7,478	7,478	7,478
0255	Police Force Garage	25,616	6,414	29,200	29,200	29,200	29,200
0256	Police Stores	201,357	234,568	262,665	362,888	362,888	362,888
0257	Prosecutions	7,906	3,544	9,545	9,606	9,606	9,606
0259	Scientific Support Services	6,123	3,537	8,530	8,672	8,672	8,672
0261	South Central Police Station	14,989	5,816	16,075	16,177	16,177	16,177
0262	Southern Police Station	16,439	6,250	18,500	18,500	18,500	18,500
0264	Spring Point Police Station	4,700	2,433	5,030	5,070	5,096	5,096
0265	Tarpum Bay Station	4,260	3,300	5,000	5,000	5,000	5,000
0268	Western Division	10,842	2,000	12,000	12,000	12,000	12,000
0270	Wulff Road Police Station	20,097	12,771	24,000	24,000	24,000	24,000
<b>TOTAL</b>		<b>125,620,356</b>	<b>94,598,449</b>	<b>126,596,777</b>	<b>126,644,406</b>	<b>128,859,506</b>	<b>130,860,429</b>
<b>032</b>	<b>THE ROYAL BAHAMAS DEFENCE FORCE</b>						
0001	General Administration	64,504,238	52,027,697	68,667,061	71,382,034	71,985,222	74,064,755
0317	Satellite Spring City	45,110	21,749	0	0	0	0
<b>TOTAL</b>		<b>64,549,348</b>	<b>52,049,446</b>	<b>68,667,061</b>	<b>71,382,034</b>	<b>71,985,222</b>	<b>74,064,755</b>
<b>033</b>	<b>MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS</b>						
0001	General Administration	110,940,174	39,993,826	70,753,059	35,948,104	35,997,871	36,041,748
0130	Coopers Town District	0	0	1,585	1,800	1,800	1,800
0131	Marsh Harbour District	36,312	23,629	38,320	40,120	40,120	40,120
0137	Nicholl's Town - North Andros	6,579	3,533	8,780	7,400	7,400	7,400
0138	Fresh Creek District (Fre)	5,084	3,106	7,060	6,900	6,900	6,900
0139	Kemp's Bay (South Andros) Dist	4,560	2,680	6,092	7,692	7,692	7,692
0140	Mangrove Cay	3,968	1,190	5,407	5,756	5,756	5,756
0146	Governor's Harbour (Gov)	12,900	5,199	7,877	7,877	7,877	7,877

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0147	Rock Sound - South Eleuthera	9,760	5,071	7,684	8,731	8,731	8,731
0148	North Eleuthera	17,392	8,307	17,171	16,624	16,624	16,624
0151	Exuma (Exu)	18,100	10,978	33,083	32,533	32,533	32,533
0157	Freeport	3,663	1,454	4,200	5,000	5,000	5,000
0158	Eight Mile Rock & West End	0	0	500	500	500	500
0159	High Rock (Hig)	0	0	450	450	450	450
0441	Project Implementation Unit	0	239,733	0	0	0	0
0487	Department of Building Control	0	33,601	100,000	93,600	93,600	93,600
<b>TOTAL</b>		<b>111,058,492</b>	<b>40,332,307</b>	<b>70,991,268</b>	<b>36,183,087</b>	<b>36,232,854</b>	<b>36,276,731</b>
<b>034</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>						
0001	General Administration	17,015,490	13,421,633	18,789,512	18,952,262	19,043,131	19,229,617
<b>TOTAL</b>		<b>17,015,490</b>	<b>13,421,633</b>	<b>18,789,512</b>	<b>18,952,262</b>	<b>19,043,131</b>	<b>19,229,617</b>
<b>035</b>	<b>DEPARTMENT OF EDUCATION</b>						
0001	General Administration	191,212,821	149,420,308	192,047,527	199,189,827	200,793,453	206,982,415
1052	Education District Offices	5,122,090	4,575,235	5,037,575	5,037,575	5,037,575	5,037,575
3101	SB-A. F. Adderley Secondary School	116,732	116,732	116,732	116,732	116,732	116,732
3102	SB-Abaco Central High School	56,266	56,266	56,266	56,266	56,266	56,266
3106	SB-Anatol Rodgers High School	336,479	352,396	352,396	352,396	352,396	352,396
3111	SB-Bartlette Hill Primary	64,609	64,759	64,759	64,759	64,759	64,759
3116	SB-Buttonwood Preschool	28,046	28,046	28,046	28,046	28,046	28,046
3117	SB-C.C. Sweeting School	111,784	111,784	111,784	111,784	111,784	111,784
3118	SB-C.H. Reeves Secondary School	112,986	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	88,054
3120	SB-C.R. Walker Secondary School	103,600	103,600	103,600	103,600	103,600	103,600
3121	SB-C.V. Bethel Senior High School	90,872	90,872	90,872	90,872	90,872	90,872
3122	SB-C. W. Sawyer Primary	68,916	68,916	68,916	68,916	68,916	68,916
3123	SB-Carlton Francis Primary	90,092	90,082	90,092	90,092	90,092	90,092
3125	SB-Central Andros High School	31,499	31,499	31,499	31,499	31,499	31,499
3126	SB-Central Eleuthera High School	44,418	44,418	44,418	44,418	44,418	44,418
3128	SB-Claridge Primary	31,914	40,697	40,697	40,697	40,697	40,697
3135	SB-D.W. Davis Secondary School	130,762	130,762	130,762	130,762	130,762	130,762
3139	SB-Doris Johnson High School	126,133	126,133	126,133	126,133	126,133	126,133
3144	SB-Eight Mile Rock	140,268	140,268	140,268	140,268	140,268	140,268
3148	SB-Jack Hayward High	131,370	131,370	131,370	131,370	131,370	131,370

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
3155	SB-Garvin Tynes Primary	67,419	67,419	67,419	67,419	67,419	67,419
3158	SB-Gerald Cash Primary	80,273	80,273	80,273	80,273	80,273	80,273
3159	SB-Government High School	154,850	154,850	154,850	154,850	154,850	154,850
3167	SB-H.O. Nash Secondary School	90,468	90,468	90,468	90,468	90,468	90,468
3171	SB-Hugh Campbell Primary	114,523	114,523	114,523	114,523	114,523	114,523
3173	SB-Jack Hayward Junior High	119,352	116,228	122,478	122,478	122,478	122,478
3177	SB-Ln Coakley High School	53,080	53,080	53,080	53,080	53,080	53,080
3178	SB-L. W. Young Secondary School	99,100	99,100	99,100	99,100	99,100	99,100
3179	SB-Lewis Yard Primary	64,595	64,595	64,595	64,595	64,595	64,595
3192	SB-Moores Island All-Age School	27,264	27,264	27,264	27,264	27,264	27,264
3196	SB-N. G. M. Major High School	26,843	26,843	26,843	26,843	26,843	26,843
3197	SB-Naomi Blatch Primary	28,260	28,260	28,260	28,260	28,260	28,260
3201	SB-North Andros High School	37,154	37,154	37,154	37,154	37,154	37,154
3207	SB-Old Bight High School	30,341	30,341	30,346	30,346	30,346	30,346
3214	SB-Preston H. Albury High School	41,994	41,994	41,994	41,994	41,994	41,994
3217	SB-R. M. Bailey Secondary School	139,324	139,324	139,324	139,324	139,324	139,324
3219	SB-Ridgeland Primary	50,252	50,252	50,252	50,252	50,252	50,252
3226	SB-S. C. Bootle High School	31,867	31,867	32,542	32,542	32,542	32,542
3227	SB-S. C. McPherson Secondary School	130,709	130,709	130,709	130,709	130,709	130,709
3241	SB-T.G. Glover	161,215	161,215	161,215	161,215	161,215	161,215
3257	SB-Walter Parker Primary	69,898	69,898	69,898	69,898	69,898	69,898
3258	SB-Freeport Primary	56,672	56,672	56,672	56,672	56,672	56,672
3259	SB-Albury/Sayles Primary	51,734	51,734	51,734	51,734	51,734	51,734
3260	SB-Woodcock Primary	29,924	29,924	29,924	29,924	29,924	29,924
3261	SB-Cleveland Eneas Primary	46,676	46,676	46,676	46,676	46,676	46,676
3262	SB-Carmichael Primary	72,410	72,410	72,410	72,410	72,410	72,410
3263	SB-Yellow Elder Primary	68,932	68,932	68,932	68,932	68,932	68,932
3264	SB-Martin Town Primary	63,263	63,263	63,263	63,263	63,263	63,263
3265	SB-Abaco Central Primary School	67,592	67,592	67,592	67,592	67,592	67,592
3266	SB-Sadie Curtis Primary	58,487	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
3268	SB-Thelma Gibson Primary	41,078	41,078	41,078	41,078	41,078	41,078
3269	SB-Uriah Mcphee	45,445	45,445	45,445	45,445	45,445	45,445
3270	SB-Maurice Moore Primary	49,789	57,798	57,798	57,798	57,798	57,798

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
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	95,507	97,502	97,502	97,502	97,502
3276	SB-E. P. Roberts Primary	54,374	54,374	54,374	54,374	54,374	54,374
3277	SB-Freeport Junior	213,523	213,523	213,523	213,523	213,523	213,523
3278	SB-Harbour Island All Age School	26,747	26,747	26,747	26,747	26,747	26,747
3279	SB-Mable Walker Primary	0	0	28,313	28,313	28,313	28,313
3280	SB-Marjorie Davis Institute	35,000	35,000	35,000	35,000	35,000	35,000
3283	SB-Sandilands Primary	42,436	42,436	42,436	42,436	42,436	42,436
3285	SB-St Georges High	198,473	198,473	198,473	198,473	198,473	198,473
3286	SB-W.Gordon/Columbus Primary	69,335	69,335	69,335	69,335	69,335	69,335
7003	National Spelling Bee	6,217	32,426	42,850	42,850	42,850	42,850
<b>TOTAL</b>		<b>201,436,095</b>	<b>159,131,075</b>	<b>202,290,192</b>	<b>209,432,492</b>	<b>211,036,118</b>	<b>217,225,080</b>
<b>037</b>	<b>DEPARTMENT OF ARCHIVES</b>						
0001	General Administration	663,869	491,726	732,460	737,460	741,418	741,418
<b>TOTAL</b>		<b>663,869</b>	<b>491,726</b>	<b>732,460</b>	<b>737,460</b>	<b>741,418</b>	<b>741,418</b>
<b>038</b>	<b>MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING</b>						
0001	General Administration	118,971,561	85,896,303	122,688,955	122,735,955	122,782,455	123,629,420
0123	Student At Risk	375,000	247,500	375,000	375,000	375,000	375,000
0351	National Library Services	107,868	38,000	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	0	36,725	36,725	48,725	48,725
<b>TOTAL</b>		<b>119,454,429</b>	<b>86,181,803</b>	<b>123,205,555</b>	<b>123,252,555</b>	<b>123,311,055</b>	<b>124,158,020</b>
<b>040</b>	<b>MINISTRY OF ENERGY AND TRANSPORT</b>						
0001	General Administration	10,071,363	8,097,874	10,201,146	13,631,295	13,664,995	13,785,095
1007	Air Accident & Investigation Dept	194,325	178,614	293,000	239,500	239,500	239,500
<b>TOTAL</b>		<b>10,265,688</b>	<b>8,276,488</b>	<b>10,494,146</b>	<b>13,870,795</b>	<b>13,904,495</b>	<b>14,024,595</b>
<b>043</b>	<b>MINISTRY OF SOCIAL SERVICES, INFORMATION AND BROADCASTING</b>						
0001	General Administration	12,723,112	13,917,061	14,752,453	18,593,597	18,639,311	18,686,481
0125	Community & Family Life	1,462	8,162	29,055	29,055	29,055	29,055
0126	Residential Care Programme	6,652	4,830	57,392	57,392	57,392	57,392
0354	Rehabilitative and Welfare Services	50,844	36,486	144,059	144,059	144,059	144,059
0355	Post School Age Facility For Persons with Disabilities	3,847	27,298	125,601	125,601	125,601	125,601



# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0357	Department for Gender and Family	189,934	141,375	227,700	227,700	227,700	227,700
	<b>TOTAL</b>	<b>12,975,851</b>	<b>14,135,212</b>	<b>15,336,260</b>	<b>19,177,404</b>	<b>19,223,118</b>	<b>19,270,288</b>
<b>044</b>	<b>DEPARTMENT OF SOCIAL SERVICES</b>						
0001	General Administration	49,118,239	35,030,315	45,961,042	47,780,563	47,873,727	47,967,823
0359	Disability Affairs Unit	40,396	28,965	50,000	50,000	50,000	50,000
0360	Early Childhood Development Centre	56,751	38,242	82,200	82,200	82,200	82,200
0426	Centre for Children with Disabilities	41,320	23,418	50,000	50,000	50,000	50,000
0427	National Council - International Year of Older Persons	13,177	2,517	17,000	17,000	17,000	17,000
0428	National Committee - Child Abuse Prevention	14,136	4,285	21,000	21,000	21,000	21,000
0429	National Committee For The Rights of Children	767	1,893	8,500	8,500	8,500	8,500
	<b>TOTAL</b>	<b>49,284,786</b>	<b>35,129,635</b>	<b>46,189,742</b>	<b>48,009,263</b>	<b>48,102,427</b>	<b>48,196,523</b>
<b>045</b>	<b>MINISTRY OF HOUSING AND URBAN RENEWAL</b>						
0001	General Administration	2,348,573	7,221,976	2,616,484	10,224,434	10,572,298	10,822,298
4028	Repairs - Public Rental Units	452,607	135,859	600,000	600,000	600,000	850,000
	<b>TOTAL</b>	<b>2,801,180</b>	<b>7,357,835</b>	<b>3,216,484</b>	<b>10,824,434</b>	<b>11,172,298</b>	<b>11,672,298</b>
<b>047</b>	<b>MINISTRY OF YOUTH, SPORTS AND CULTURE</b>						
0001	General Administration	26,998,570	21,231,189	22,861,494	21,608,309	21,768,309	23,388,309
0414	Department of Culture	450,774	426,961	550,000	550,000	550,000	550,000
7005	National Junkanoo Festival	2,848,623	2,287,930	2,875,000	2,950,000	2,950,000	2,950,000
7006	National Youth Month	149,212	147,324	150,000	150,000	150,000	150,000
7007	National Arts Festival	118,306	95,805	150,000	140,000	140,000	140,000
7008	National Cultural Festival	118,267	68,778	120,000	160,000	160,000	160,000
	<b>TOTAL</b>	<b>30,683,752</b>	<b>24,257,987</b>	<b>26,706,494</b>	<b>25,558,309</b>	<b>25,718,309</b>	<b>27,338,309</b>
<b>048</b>	<b>DEPARTMENT OF LABOUR</b>						
0001	General Administration	3,684,399	2,694,734	3,999,277	4,034,377	4,164,077	4,354,077
	<b>TOTAL</b>	<b>3,684,399</b>	<b>2,694,734</b>	<b>3,999,277</b>	<b>4,034,377</b>	<b>4,164,077</b>	<b>4,354,077</b>
<b>049</b>	<b>MINISTRY OF ECONOMIC AFFAIRS</b>						
0001	General Administration	10,579,902	6,155,606	11,250,706	5,656,185	5,645,185	5,657,185
0124	Consumer Welfare Affairs Unit	593,216	191,011	303,500	217,000	217,000	217,000
0171	Office of Data Protection Comm	57,853	26,650	60,188	60,263	60,263	60,263
	<b>TOTAL</b>	<b>11,230,971</b>	<b>6,373,267</b>	<b>11,614,394</b>	<b>5,933,448</b>	<b>5,922,448</b>	<b>5,934,448</b>
<b>051</b>	<b>POST OFFICE DEPARTMENT</b>						
0001	General Administration	8,514,147	6,654,586	9,035,964	9,674,569	9,892,119	10,392,119
0370	Abraham's Bay Post Office	1,200	600	3,300	1,200	1,200	1,200

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0373	Bimini Post Office	4,308	1,604	10,274	9,100	9,100	9,100
0375	Cable Beach Post Office	3,087	0	5,435	0	0	0
0376	Carmichael Road Post Office	11,513	0	17,780	0	0	0
0378	Central Eleuthera Post Office	19,768	11,100	51,000	29,700	29,700	29,700
0379	Colonel Hill Post Office	1,975	1,080	2,556	2,660	2,660	2,660
0380	Elizabeth Estates Post Office	7,737	0	10,000	0	0	0
0381	Exuma Post Office	15,745	11,244	22,000	23,200	23,700	23,700
0383	Fox Hill Post Office	3,800	0	7,300	0	0	0
0384	Fresh Creek Post Office	507	0	2,789	3,500	3,500	3,500
0385	Grants Town Post Office	1,602	0	3,196	0	0	0
0386	Long Island Post Office	12,205	9,143	19,470	20,000	20,000	20,000
0387	Matthew Town Post Office	3,486	871	4,840	2,800	2,800	2,800
0388	Nicholl's Town Post Office	0	0	7,260	0	0	0
0389	North Eleuthera Post Office	24,378	14,560	32,076	52,428	52,428	52,428
0390	Northern Bahamas Post Office	34,926	20,507	21,020	49,900	49,900	49,900
0391	San Salvador Post Office	802	0	3,190	0	0	0
0392	Shirley Street Post Office	5,623	1,400	11,231	0	0	0
0393	South Beach Post Office	10,810	3,509	15,950	0	0	0
0394	South Eleuthera Post Office	6,502	696	1,056	12,050	12,050	12,050
0396	North Abaco	1,580	0	2,320	2,500	2,500	2,500
0397	South Abaco	13,435	3,900	19,629	17,600	17,600	17,600
0398	Central Abaco	26,389	15,750	24,420	31,200	31,200	31,200
0399	Mangrove Cay Post Office	1,695	600	2,914	3,374	3,374	3,374
0430	Kemp's Bay Post Office	3,204	2,614	3,960	4,600	4,600	4,600
<b>TOTAL</b>		<b>8,730,424</b>	<b>6,753,764</b>	<b>9,340,930</b>	<b>9,940,381</b>	<b>10,158,431</b>	<b>10,658,431</b>
<b>053</b>	<b>PORT DEPARTMENT</b>						
0001	General Administration	8,191,809	6,254,651	9,145,089	9,377,920	9,481,640	9,670,940
<b>TOTAL</b>		<b>8,191,809</b>	<b>6,254,651</b>	<b>9,145,089</b>	<b>9,377,920</b>	<b>9,481,640</b>	<b>9,670,940</b>
<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>						
0001	General Administration	6,731,281	5,021,753	6,976,416	7,455,012	7,612,652	8,151,752
<b>TOTAL</b>		<b>6,731,281</b>	<b>5,021,753</b>	<b>6,976,416</b>	<b>7,455,012</b>	<b>7,612,652</b>	<b>8,151,752</b>
<b>055</b>	<b>DEPARTMENT OF METEOROLOGY</b>						
0001	General Administration	2,047,716	1,549,428	2,437,303	2,675,053	2,705,113	2,805,113
<b>TOTAL</b>		<b>2,047,716</b>	<b>1,549,428</b>	<b>2,437,303</b>	<b>2,675,053</b>	<b>2,705,113</b>	<b>2,805,113</b>

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>056</b>	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES</b>						
0001	General Administration	26,468,725	19,640,823	27,956,859	32,886,741	33,220,303	36,512,173
0128	Dept of Cooperative	85,671	47,185	109,489	150,000	150,000	150,000
1037	Strengthening Agriculture - Statistical Unit	2,689	0	0	0	0	0
1060	National Food Advisory Committee	0	0	155,000	0	0	0
	<b>TOTAL</b>	<b>26,557,085</b>	<b>19,688,008</b>	<b>28,221,348</b>	<b>33,036,741</b>	<b>33,370,303</b>	<b>36,662,173</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
0001	General Administration	5,110,043	3,608,554	5,566,525	5,814,110	5,847,067	6,093,741
0437	Operations of Abattoir	3,682	0	0	0	0	0
0568	Development of GRAC	5,815	0	0	0	0	0
	<b>TOTAL</b>	<b>5,119,540</b>	<b>3,608,554</b>	<b>5,566,525</b>	<b>5,814,110</b>	<b>5,847,067</b>	<b>6,093,741</b>
<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>						
0001	General Administration	2,116,078	1,399,172	2,381,263	2,488,831	2,590,359	2,668,929
0480	Operation of Food Technology Laboratory	41,644	28,944	68,300	56,800	57,600	58,300
	<b>TOTAL</b>	<b>2,157,722</b>	<b>1,428,116</b>	<b>2,449,563</b>	<b>2,545,631</b>	<b>2,647,959</b>	<b>2,727,229</b>
<b>060</b>	<b>MINISTRY OF HEALTH AND WELLNESS</b>						
0001	General Administration	317,203,237	224,557,784	296,784,187	325,672,086	325,727,537	328,744,197
0432	Communications Unit	54,842	30,454	250,000	250,000	250,000	250,000
0562	Health Planning Unit	0	0	8,000	8,000	8,000	8,000
0563	HIV/AIDS, STI & TB Unit	23,115	4,546	100,000	100,000	100,000	100,000
1043	Office of Medical Staff Development	502,228	51,051	875,000	875,000	875,000	875,000
4137	Health & Safety (COVID-19 )	6,611,285	458,202	1,350,000	1,959,040	1,959,040	2,459,040
4140	IDB-Health	39,883	682,229	0	3,882,991	3,882,991	3,882,991
	<b>TOTAL</b>	<b>324,434,590</b>	<b>225,784,266</b>	<b>299,367,187</b>	<b>332,747,117</b>	<b>332,802,568</b>	<b>336,319,228</b>
<b>065</b>	<b>DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES</b>						
0001	General Administration	61,071,401	45,435,909	59,505,886	60,732,506	60,897,331	63,781,552
	<b>TOTAL</b>	<b>61,071,401</b>	<b>45,435,909</b>	<b>59,505,886</b>	<b>60,732,506</b>	<b>60,897,331</b>	<b>63,781,552</b>
<b>066</b>	<b>DEPARTMENT OF PUBLIC HEALTH</b>						
0001	General Administration	51,748,256	38,971,593	47,881,570	52,186,647	52,504,282	54,431,093
0501	Abaco Primary Health Care Centre	323,304	227,963	325,000	325,000	325,000	325,000
0502	Alice Town Community Clinic	6,600	5,412	8,200	8,200	8,200	8,200
0503	Anne's Town Clinic	300	0	7,000	7,000	7,000	7,000
0507	Bullock's Harbour Community Clinic	4,100	4,026	6,100	6,100	6,100	6,100
0508	Coconut Grove Clinic	0	0	2,500	2,500	2,500	2,500

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0510	Cooper's Town Community Clinic	8,952	8,290	11,757	11,757	11,757	11,757
0512	Elizabeth Estates Clinic	18,661	3,191	18,500	18,500	18,500	18,500
0513	Flamingo Gardens Clinic	14,367	0	30,200	30,200	30,200	30,200
0514	Fleming Street Clinic	4,657	1,538	12,000	12,000	12,000	12,000
0516	Fox Hill Community Clinic	1,239	0	5,600	5,600	5,600	5,600
0517	Fresh Creek Community Clinic	7,900	7,194	10,900	10,900	10,900	10,900
0518	Gambier Clinic	265	0	7,500	7,500	7,500	7,500
0519	George Town Community Clinic	16,400	8,712	13,200	13,200	13,200	13,200
0520	Governor's Harbour Community Clinic	11,955	12,058	18,270	18,270	18,270	18,270
0524	Harbour Island Community Clinic	18,500	14,080	20,200	20,200	20,200	20,200
0529	Landrail Point Community Clinic	4,700	3,960	6,000	6,000	6,000	6,000
0532	Mangrove Cay Community Clinic	5,400	5,280	8,000	8,000	8,000	8,000
0533	Marsh Harbour Community Clinic	20,591	4,545	31,600	31,600	31,600	31,600
0536	Moore's Island Community Clinic	6,850	5,484	8,000	8,000	8,000	8,000
0537	Nicholl's Town Community Clinic	9,850	8,514	12,900	12,900	12,900	12,900
0538	Old Bight Community Clinic	8,900	6,864	10,400	10,400	10,400	10,400
0543	Rock Sound Community Clinic	11,250	10,038	14,900	14,900	14,900	14,900
0544	Sandy Point Community Clinic	1,736	3,530	5,060	5,060	5,060	5,060
0547	South Beach Health Centre	38,237	5,577	50,000	50,000	50,000	50,000
0548	Spanish Wells Community Clinic	5,550	5,988	8,300	8,300	8,300	8,300
0549	Spring Point Community Clinic	4,700	4,818	7,300	7,300	7,300	7,300
0551	Exuma Primary Health Care Centre	65,559	46,700	104,000	104,000	104,000	104,000
0564	San Salvador Clinic	6,750	6,410	9,300	9,300	9,300	9,300
0565	Matthew Town Clinic	6,000	4,488	6,800	6,800	6,800	6,800
0566	Mayaguana Clinic	3,950	3,762	5,700	5,700	5,700	5,700
0570	Adolescent Health	663	44	2,000	2,000	2,000	2,000
0573	Deadman's Cay Clinic	9,725	9,222	13,540	13,540	13,540	13,540
<b>TOTAL</b>		<b>52,395,867</b>	<b>39,399,281</b>	<b>48,682,297</b>	<b>52,987,374</b>	<b>53,305,009</b>	<b>55,231,820</b>
<b>067</b>	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION</b>						
0001	General Administration	124,119,907	88,585,891	102,795,947	100,635,951	100,692,275	100,692,275
0366	Dept of Aviation	168,325	113,382	300,000	0	0	0
0431	Bahamas Investment Authority	145,470	408,261	500,000	500,000	500,000	500,000
1001	Sports Tourism	870,431	771,143	950,000	3,425,000	3,425,000	3,425,000
1002	Boating	170,640	187,152	297,000	297,000	297,000	297,000

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
1003	Fishing	20,218	33,333	88,100	95,000	95,000	95,000
1004	Diving	85,375	98,626	103,000	107,000	107,000	107,000
1005	Aviation	193,077	81,626	80,000	100,000	100,000	100,000
1006	Films Commission	147,448	622,671	819,545	110,000	110,000	110,000
1008	Airlift-Delta, Elite & Bahamasair	1,423,316	814,420	1,815,000	1,300,000	1,300,000	1,300,000
1009	Airlift Facilitation	249,378	277,271	684,758	695,000	695,000	695,000
1010	Digital Media	706,128	549,411	1,093,501	1,035,000	1,035,000	1,035,000
1011	Global Communications	9,034,602	7,701,385	10,580,889	10,000,000	10,000,000	10,000,000
1012	Domestic Communications	389,814	393,772	550,000	1,050,000	1,050,000	1,050,000
1013	Strategic Partnerships	285,019	186,676	367,000	367,500	367,500	367,500
1014	Domestic Tourism and Family Island Development	420,770	431,851	376,500	483,500	498,500	498,500
1015	Grand Bahama Development	186,442	155,962	400,000	350,000	350,000	350,000
1016	Events	702,685	423,494	453,000	450,000	450,000	450,000
1017	USA Sales	1,244,397	983,159	911,979	932,000	932,000	932,000
1018	Groups & Conferences	162,198	87,351	310,000	200,000	200,000	200,000
1019	Culture, Heritage and Entertainment	155,362	212,049	213,000	213,000	220,000	220,000
1020	Quality Assurance - Sites & Facilities Unit	862,361	588,262	602,000	760,000	760,000	780,000
1021	Visitor Safety and Security	72,143	30,710	100,000	300,000	300,000	300,000
1023	People to People	22,242	28,574	40,000	55,000	90,000	95,000
1024	Authentically Bahamian	20,547	7,400	30,000	30,000	50,000	50,000
1026	Quality Assurance & Visitor Relations	74,463	9,184	80,000	50,000	22,000	30,000
1027	Airport Reception Services	6,300	2,600	14,100	10,000	23,000	23,000
1028	Downtown Ambassadors	79,550	92,100	100,000	110,000	100,000	110,000
1029	Guest Services Development & Misc	3,062	770	17,700	10,000	45,000	45,000
1030	Culinary	10,621	0	40,000	30,000	60,000	60,000
1031	Industry Training and Education	167,974	75,584	91,107	100,000	120,000	150,000
1032	Weddings & Honeymoons	234,676	146,433	290,000	250,000	320,000	320,000
1033	Tourism Statistics & Research	493,906	319,778	400,000	400,000	600,000	600,000
1034	Hotel Licensing	388,356	186,717	543,000	475,000	500,000	500,000
1035	Festival Place	21,410	0	0	0	0	0
1044	Public Relations	1,354,760	911,355	1,309,960	1,309,960	1,550,000	1,550,000
1045	World Travel Market	128,469	35,944	150,100	100,000	1,115,000	1,115,000
1046	Caribbean Tourism Organization	375,800	556	200,000	150,000	212,000	212,000
1047	Sustainability	133,684	66,282	120,000	160,000	120,000	120,000

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
1048	Cruise and Maritime Development	949,741	144,253	150,000	230,000	200,000	200,000
1049	ITB Berlin	66,750	65,754	128,520	75,000	15,000	15,000
1050	International Relations	10,585	56,368	40,000	45,000	45,000	50,000
1051	Global Sales	3,018,278	1,830,365	3,332,000	3,180,000	3,690,000	3,690,000
1053	Yachting	206,818	123,380	200,000	200,000	200,000	200,000
1054	USA Sales Meetings	134,408	122,929	140,000	140,000	140,000	140,000
1055	USA Sales-National Trade Unit	223,137	96,205	150,000	150,000	150,000	150,000
1056	USA Sales-Co-op Tour Operators	221,000	96,187	150,000	150,000	150,000	150,000
1057	USA Sales-MICE/Groups North America	123,879	74,949	75,000	160,000	85,000	85,000
7009	PGA - Abaco and Exuma	2,690,100	926,100	1,852,000	0	1,800,000	1,900,000
7010	Golf Management	250,887	254,322	250,000	0	450,000	450,000
7011	Tiger Woods Golf Classic	0	140,000	200,000	0	450,000	450,000
7012	Bahamas Bowl	257,080	21,160	75,000	0	95,000	95,000
7014	Marathon Bahamas	5,000	25,000	45,000	0	85,000	85,000
7016	Gymnastics	114,683	89,597	115,000	0	140,000	140,000
7017	Junkanoo Summer Festival	97,634	226,842	142,000	200,000	300,000	300,000
7018	Goombay Summer Festival	55,144	168,954	172,500	200,500	279,500	284,500
<b>TOTAL</b>		<b>153,756,450</b>	<b>110,083,500</b>	<b>135,034,206</b>	<b>131,376,411</b>	<b>136,685,775</b>	<b>136,868,775</b>
<b>070</b>	<b>MINISTRY OF LABOUR AND THE PUBLIC SERVICE</b>						
0001	General Administration	4,092,118	3,265,279	4,974,482	5,013,932	5,244,246	5,574,246
<b>TOTAL</b>		<b>4,092,118</b>	<b>3,265,279</b>	<b>4,974,482</b>	<b>5,013,932</b>	<b>5,244,246</b>	<b>5,574,246</b>
<b>072</b>	<b>MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES</b>						
0001	General Administration	12,904,821	9,535,105	13,428,542	13,633,038	13,651,118	13,750,179
0119	Operation of Best Commission	61,690	14,735	80,230	80,600	80,600	80,600
0416	Forestry	100,024	68,882	106,050	106,710	106,710	106,710
0420	Operation - G.I.S. Unit	47,702	16,041	58,740	60,269	60,269	60,269
0478	Natural Resources Department	51,939	0	75,000	85,000	85,000	85,000
4148	CDB Projects	141,162	53,124	130,000	140,000	140,000	140,000
<b>TOTAL</b>		<b>13,307,338</b>	<b>9,687,887</b>	<b>13,878,562</b>	<b>14,105,617</b>	<b>14,123,697</b>	<b>14,222,758</b>
<b>073</b>	<b>DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY</b>						
0001	General Administration	33,152,987	23,010,314	27,776,265	35,409,958	35,430,686	39,950,616
0458	Digitiation & Transformation Unit	0	1,012,617	1,453,937	1,632,837	1,632,837	1,632,837
<b>TOTAL</b>		<b>33,152,987</b>	<b>24,022,931</b>	<b>29,230,202</b>	<b>37,042,795</b>	<b>37,063,523</b>	<b>41,583,453</b>
<b>074</b>	<b>MINISTRY FOR GRAND BAHAMA</b>						

# ANNEX 8 - RECURRENT EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0001	General Administration	16,255,407	9,671,258	16,483,328	17,711,378	17,719,878	18,727,828
4149	Urban Restoration	999,280	0	750,000	750,000	750,000	750,000
4150	Debris Removal	1,997,876	0	750,000	750,000	750,000	750,000
<b>TOTAL</b>		<b>19,252,563</b>	<b>9,671,258</b>	<b>17,983,328</b>	<b>19,211,378</b>	<b>19,219,878</b>	<b>20,227,828</b>
<b>075</b>	<b>MINISTRY OF DISASTER RISK MANAGEMENT</b>						
0001	General Administration	3,860,592	2,409,007	3,213,531	3,538,081	3,542,946	3,547,860
4135	Hurricane Dorian Restoration	14,468,135	7,662,838	6,729,770	7,000,000	7,000,000	7,000,000
<b>TOTAL</b>		<b>18,328,727</b>	<b>10,071,845</b>	<b>9,943,301</b>	<b>10,538,081</b>	<b>10,542,946</b>	<b>10,547,860</b>
<b>076</b>	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>						
0001	General Administration	2,161,991	1,098,914	2,931,230	1,263,280	1,263,280	1,263,280
<b>TOTAL</b>		<b>2,161,991</b>	<b>1,098,914</b>	<b>2,931,230</b>	<b>1,263,280</b>	<b>1,263,280</b>	<b>1,263,280</b>

# ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
0315	RBDF Medical Facility	121,507	12,252	150,000	150,000	200,000	200,000
0458	Digitiation & Transformation Unit	537,137	174,099	400,000	0	0	0
0468	RBDF - Capital Developemnt	1,790,308	553,511	1,600,000	2,840,000	2,800,000	2,800,000
4115	Military Equipment Acquisition	7,535,056	3,408,480	7,980,125	5,600,000	5,600,000	5,600,000
<b>TOTAL</b>		<b>11,371,751</b>	<b>4,458,253</b>	<b>11,130,125</b>	<b>9,700,000</b>	<b>10,050,000</b>	<b>10,050,000</b>
<b>033</b>	<b>MINISTRY OF WORKS AND FAMILY ISLAND AFFAIRS</b>						
0001	General Administration	1,047,825	188,696	50,000	100,000	100,000	100,000
0441	Project Implementation Unit	2,734,713	878,838	5,552,759	2,000,000	2,356,263	2,356,263
0464	Mechanical & Electrical Engineering	2,604,109	1,388,899	2,101,360	2,200,000	2,470,000	2,543,500
0465	Structural Engineering	5,189,968	2,416,924	9,500,000	7,000,000	7,000,000	8,000,000
0466	Civil Engineering	53,896,886	47,815,583	67,109,656	41,500,000	38,150,000	37,150,000
0467	Architectural	29,640,539	23,037,854	24,298,390	22,136,930	22,800,000	28,100,000
0470	Local Government Department	0	521,866	0	550,000	500,000	400,000
4084	Disaster Risk Management Plan	281,750	400,628	700,000	500,000	500,000	500,000
4110	Ministry Of Works-Epris	626,614	606,633	500,000	3,500,000	3,500,000	3,500,000
4118	National Disaster Assistance	4,123,598	6,947,987	4,630,000	7,500,000	5,000,000	4,000,000
4135	Hurricane Dorian Restoration	51,200	0	800,000	0	0	0
<b>TOTAL</b>		<b>100,197,202</b>	<b>84,203,908</b>	<b>115,242,165</b>	<b>86,986,930</b>	<b>82,376,263</b>	<b>86,649,763</b>
<b>038</b>	<b>MINISTRY OF EDUCATION AND TECHNICAL AND VOCATIONAL TRAINING</b>						
0001	General Administration	88,835	2,690	3,000,000	7,832,932	6,000,000	10,000,000
0452	Physical Plant Unit	66,381,107	53,227,228	36,214,710	29,339,146	37,493,184	52,021,641
0454	Tertiary Education - Bahamas Vocational & Technical	1,354,122	1,145,878	2,000,000	4,208,233	3,000,000	3,000,000
0455	Tertiary Education - University of The Bahamas	0	2,000,000	2,000,000	2,708,233	3,000,000	3,000,000
4002	Digital Government Initiative	4,434,995	2,861,408	5,000,000	3,239,408	3,500,000	3,500,000
4148	CDB Projects	0	0	500,000	3,677,058	10,000,000	10,000,000
<b>TOTAL</b>		<b>72,259,059</b>	<b>59,237,204</b>	<b>48,714,710</b>	<b>51,005,010</b>	<b>62,993,184</b>	<b>81,521,641</b>
<b>040</b>	<b>MINISTRY OF ENERGY AND TRANSPORT</b>						
0001	General Administration	413,942	2,485,010	200,000	2,900,000	1,700,000	1,700,000
0469	Road Traffic Development	0	0	0	150,000	150,000	150,000
0471	Port Department	0	0	0	3,150,000	1,000,000	0
4116	Structure Upgrade	45,330	0	100,000	200,000	200,000	200,000
4122	Acquisition of Navigational Aides	0	0	200,000	3,600,000	3,600,000	3,600,000
4123	Development of Housing	2,197,693	0	1,800,000	0	0	0



# ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL) JUL - MAR	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
4141	Energy Restoration	0	0	0	10,000,000	12,000,000	12,000,000
<b>TOTAL</b>		<b>2,656,965</b>	<b>2,485,010</b>	<b>2,300,000</b>	<b>20,000,000</b>	<b>18,650,000</b>	<b>17,650,000</b>
<b>056</b>	<b>MINISTRY OF AGRICULTURE AND MARINE RESOURCES</b>						
0001	General Administration	1,401,686	252,262	230,000	2,361,430	1,600,000	1,400,000
0443	Facility Asset Management	57,435	0	0	0	0	0
0470	Local Government Department	789,350	95,000	650,000	0	0	0
0472	Food Security	1,269,385	126,202	1,200,000	900,000	900,000	900,000
0481	Department of Marine Resources	0	0	250,000	112,000	100,000	100,000
0482	Gladstone Road Agriculture Centre	0	0	615,000	0	0	0
4142	Solar Rooftop-New Providence	0	0	400,000	0	0	0
<b>TOTAL</b>		<b>3,517,856</b>	<b>473,464</b>	<b>3,345,000</b>	<b>3,373,430</b>	<b>2,600,000</b>	<b>2,400,000</b>
<b>060</b>	<b>MINISTRY OF HEALTH AND WELLNESS</b>						
0001	General Administration	138,243	0	0	0	0	0
0541	PHA - Princess Margaret Hospital	6,718,828	0	0	0	0	0
0542	Freeport Community Clinic	0	106,445	3,485,000	0	0	0
0600	Department of Public Health	9,576,453	3,307,440	11,200,000	9,135,000	10,000,000	15,000,000
0604	Hospital-New Providence	0	0	2,000,000	2,000,000	11,022,503	15,595,624
4137	Health & Safety (COVID-19 )	514,412	0	7,000,000	2,000,000	2,450,000	2,450,000
4139	Multilateral Investment Guarantee Agency - MIGA	9,500,000	1,338,935	5,515,000	5,000,000	16,000,000	24,000,000
4140	IDB-Health	14,550,035	5,489,361	11,100,000	7,000,000	5,300,000	7,300,000
<b>TOTAL</b>		<b>40,997,971</b>	<b>10,242,181</b>	<b>40,300,000</b>	<b>25,135,000</b>	<b>44,772,503</b>	<b>64,345,624</b>
<b>067</b>	<b>MINISTRY OF TOURISM, INVESTMENTS AND AVIATION</b>						
0366	Dept of Aviation	6,099,859	0	0	0	0	0
<b>TOTAL</b>		<b>6,099,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>072</b>	<b>MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES</b>						
0001	General Administration	0	0	100,000	850,000	800,000	400,000
0420	Operation - G.I.S. Unit	530,762	282,045	750,000	0	0	0
0450	Vector Controls Unit	75,174	3,489	400,000	75,000	100,000	50,000
0479	Department of Environment	0	25,300	200,000	200,000	200,000	200,000
0484	Marine Protected Area Management	2,311	8,827	50,000	128,800	178,800	128,800
0601	Department of Environmental Planning Protection	99,631	0	100,000	50,000	50,000	50,000
0603	Botanical Gardens	43,379	0	700,000	1,000,000	300,000	300,000
4093	Environmental App (Garbage Collection)	50,000	26,685	50,000	0	0	0

# ANNEX 9 - CAPITAL EXPENDITURE BY SPENDING UNIT



SPEND NO.	TITLE OF SPEND	PROVISIONAL	EXPENDITURE	APPROVED		PRELIMINARY	PRELIMINARY
		ACTUAL	(PROVISIONAL)	ESTIMATES	ESTIMATES	FORECAST	FORECAST
		EXPENDITURE	JUL - MAR			ESTIMATES	ESTIMATES
		2022/2023	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
<b>TOTAL</b>		<b>801,257</b>	<b>346,346</b>	<b>2,350,000</b>	<b>2,303,800</b>	<b>1,628,800</b>	<b>1,128,800</b>
<b>073</b>	<b>DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY</b>						
0001	General Administration	0	0	0	30,000	32,000	34,000
0456	IT Infrastructure	0	0	300,000	300,000	300,000	300,000
0458	Digitiation & Transformation Unit	2,858,297	1,198,940	4,391,300	2,590,355	100,000	0
1038	Modernization Unit	500,000	838,878	1,000,000	800,000	800,000	800,000
4124	IT Services	148,378	31,900	200,000	150,000	300,000	100,000
<b>TOTAL</b>		<b>3,506,675</b>	<b>2,069,718</b>	<b>5,891,300</b>	<b>3,870,355</b>	<b>1,532,000</b>	<b>1,234,000</b>
<b>074</b>	<b>MINISTRY FOR GRAND BAHAMA</b>						
0001	General Administration	0	0	0	3,000,000	3,000,000	2,000,000
0443	Facility Asset Management	602,579	373,451	500,000	500,000	500,000	500,000
4135	Hurricane Dorian Restoration	442,043	0	0	0	0	0
<b>TOTAL</b>		<b>1,044,622</b>	<b>373,451</b>	<b>500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>2,500,000</b>

# ANNEX 10 - CLASSIFICATION OF RECURRENT EXPENDITURE BY FUNCTIONS OF GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
701XXXR	General Public Services	1,276,387,472	905,915,885	1,374,363,266	1,515,367,186	1,378,912,039	1,436,720,213
702XXXR	Defense	64,549,349	52,049,446	68,667,061	71,382,034	71,985,222	74,064,755
703XXXR	Public Order and Safety	262,756,850	194,675,707	259,250,497	271,103,629	275,772,766	287,083,611
704XXXR	Economic Affairs	272,027,344	199,573,440	282,539,772	291,112,874	297,776,724	304,598,851
705XXXR	Environmental Protection	173,087,476	85,444,671	131,754,448	97,198,123	97,381,028	100,364,310
706XXXR	Housing and Community Amenities	20,272,953	9,319,264	20,953,383	21,479,333	21,827,197	22,327,197
707XXXR	Health	390,089,231	279,627,914	365,529,484	385,214,491	385,587,577	391,031,048
708XXXR	Recreation, Culture and Religion	47,059,084	30,291,687	40,095,494	33,942,309	34,102,309	35,722,309
709XXXR	Education	327,568,224	242,000,473	321,639,128	329,685,928	331,348,054	337,883,981
710XXXR	Social Protection	228,725,884	171,759,209	220,744,251	252,108,789	259,631,125	271,607,603
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>3,062,523,867</b>	<b>2,170,657,696</b>	<b>3,085,536,784</b>	<b>3,268,594,696</b>	<b>3,154,324,041</b>	<b>3,261,403,878</b>

# ANNEX 11 - CLASSIFICATION OF CAPITAL EXPENDITURE BY FUNCTIONS OF GOVERNMENT



ITEM NO.	TITLE OF ITEM	PROVISIONAL ACTUAL EXPENDITURE	EXPENDITURE (PROVISIONAL)	APPROVED ESTIMATES	ESTIMATES	PRELIMINARY FORECAST ESTIMATES	PRELIMINARY FORECAST ESTIMATES
		2022/2023	JUL - MAR 2023/2024	2023/2024	2024/2025	2025/2026	2026/2027
		\$	\$	\$	\$	\$	\$
701XXC	General Public Services	44,392,043	29,981,449	71,396,700	64,880,000	58,157,000	61,484,000
702XXC	Defense	11,371,750	4,458,254	11,130,125	9,700,000	10,050,000	10,050,000
703XXC	Public Order and Safety	10,746,831	3,020,997	11,730,000	18,450,000	18,175,000	13,875,000
704XXC	Economic Affairs	143,536,877	126,344,616	174,478,465	167,050,715	154,270,000	129,743,500
705XXC	Environmental Protection	2,345,879	1,558,675	4,150,000	5,903,800	5,585,063	5,085,063
707XXC	Health	40,997,971	10,242,180	40,300,000	25,135,000	44,772,503	64,345,624
709XXC	Education	72,259,060	59,237,203	48,714,710	51,005,010	62,993,184	81,521,641
710XXC	Social Protection	1,853,127	126,202	2,700,000	2,400,000	2,400,000	2,400,000
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>327,503,538</b>	<b>234,969,576</b>	<b>364,600,000</b>	<b>344,524,525</b>	<b>356,402,750</b>	<b>368,504,828</b>

# ANNEX 12 - STATUTORY EXPENDITURE

## (Articles 129-135 of the Constitution)



	PROVISIONAL ACTUAL EXPENDITURE 2022/2023	EXPENDITURE (PROVISIONAL) JUL-MAR 2023/2024	REVISED APPROVED ESTIMATES 2023/2024	ESTIMATES 2024/2025	PRELIMINARY FORECAST ESTIMATES 2025/2026	PRELIMINARY FORECAST ESTIMATES 2026/2027
<b>PERSONAL EMOLUMENTS, HONORARIA &amp; ALLOWANCES</b>						
<b>2111 - Personal Emoluments</b>						
Governor-General	75,000	50,000	75,000	75,000	75,000	75,000
President of the Court of Appeal, Retainer and Fees	130,338	86,892	130,338	130,338	130,338	130,338
Justices of the Court of Appeal, Retainer and Fees	636,605	509,284	763,926	838,854	838,854	838,854
Reserve Justice Retainer	92,200	61,466	92,200	92,200	92,200	92,200
Chief Justice.....Scale JL1	135,231	90,154	135,231	135,231	135,231	135,231
Senior Justice.....Scale JL4	254,642	169,761	254,642	254,642	254,642	254,642
Justices of the Supreme Court.....Scale JL5	2,146,482	1,430,988	2,146,482	2,623,478	2,623,478	2,623,478
Chairman of the Services Commission	64,750	53,333	80,000	80,000	80,000	80,000
Auditor-General.....Scale GR3A	81,750	54,500	81,750	85,750	85,750	85,750
Members of the Public Service Commission	92,000	106,666	160,000	160,000	160,000	160,000
Honoraria to Chairman/Members of the Services Commission	113,900	75,933	113,900	113,900	113,900	113,900
<b>2112 - Allowances</b>						
Duty Allowance	15,000	100,000	15,000	15,000	15,000	15,000
<b>TOTAL Personal Emoluments, Honoraria &amp; Allowances</b>	<b>3,837,898</b>	<b>2,698,977</b>	<b>4,048,469</b>	<b>4,604,393</b>	<b>4,604,393</b>	<b>4,604,393</b>
<b>OTHER CHARGES</b>						
<b>Head 26 and Annex 1</b>						
Public Debt Servicing - Interest & Other Charges	575,406,263	406,199,198	634,726,089	676,723,910	617,151,614	571,865,013
Public Debt - Redemption & Sinking Funds	1,166,695,162	1,063,305,010	2,127,414,620	1,879,964,034	1,363,977,714	1,607,174,921
	<b>1,742,101,425</b>	<b>1,469,504,208</b>	<b>2,762,140,709</b>	<b>2,556,687,944</b>	<b>1,981,129,328</b>	<b>2,179,039,934</b>
<b>TOTAL STATUTORY EXPENDITURE</b>	<b>1,745,939,323</b>	<b>1,472,203,185</b>	<b>2,766,189,178</b>	<b>2,561,292,337</b>	<b>1,985,733,721</b>	<b>2,183,644,327</b>

# ANNEX 13 - REVENUE ARREARS



Tax Type	FY 2022/2023 July 2022 - June 2023	FY 2023/2024 July 2023 - March 2024
<b>Value Added Tax (VAT)</b>	<b>175,102,626</b>	<b>215,833,508</b>
<b>Real Property Tax</b>		
Commercial Property	248,276,713	360,324,194
Residential Property	163,078,346	192,531,033
Owner-occupied	140,577,342	190,107,493
Foreign Owned Vacant	228,522,213	309,944,561
<b>Business Licence</b>	<b>56,500,585</b>	<b>56,503,018</b>
<b>Grand Bahama Port Authority</b>	<b>0</b>	<b>357,000,000</b>
<b>TOTAL</b>	<b>1,012,057,825</b>	<b>1,682,243,807</b>

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

Note: Reported values represent outstanding balances as of March 2024, 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	2023/2024		Grand Total	2024/2025		Grand Total
	Duty Liabile	Excise Liabile	Duty & Excise	Duty Liabile	Excise Liabile	Duty & Excise
	2023/2024	2023/2024	2023/2024	JUL-MAR	JUL-MAR	JUL-MAR
				2024/2025	2024/2025	2024/2025
Affordable Homes Act	41,732	4,647	<b>46,379</b>	13,089	0	<b>13,089</b>
Agricultural Manufacturers Act	1,699,947	5,448	<b>1,705,395</b>	149,757	9,970	<b>159,727</b>
Aircraft Parts Bahamas Air / Charters	1,169,899	839,457	<b>2,009,356</b>	2,215,556	658,120	<b>2,873,676</b>
Albany Bahamas	1,917,403	1,332	<b>1,918,735</b>	1,064,003	0	<b>1,064,003</b>
Art Supplies	7,363	0	<b>7,363</b>	51,648	0	<b>51,648</b>
AUTEC (Atlantic Undersea Test and Evaluation Center) Agreement	5,878,375	990,767	<b>6,869,142</b>	3,607,001	808,734	<b>4,415,735</b>
Capital Goods For Business In Grand Bahama	0	67,198	<b>67,198</b>	0	112,593	<b>112,593</b>
Capital Goods Grand Bahama	123,507	89,614	<b>213,121</b>	61,436	33,687	<b>95,123</b>
Central Bank	2,978	0	<b>2,978</b>	9,961	0	<b>9,961</b>
Charitable Goods	294,512	105,827	<b>400,339</b>	451,308	51,735	<b>503,043</b>
Clifton Heritage Authority	1,177	0	<b>1,177</b>	550	18	<b>568</b>
Clothing/Footwear Accessories Exemption	12,786,773	15,206	<b>12,801,979</b>	8,817,001	0	<b>8,817,001</b>
Commercial Fishing/Bonefish Industries	1,395,109	49,610	<b>1,444,719</b>	967,442	26,905	<b>994,347</b>
Consulate And Consular Offices	4,170,236	673,133	<b>4,843,369</b>	2,115,023	239,013	<b>2,354,036</b>
Cottage and Light Industries	11,683,522	914,173	<b>12,597,695</b>	7,900,794	1,432,533	<b>9,333,327</b>
Dilapidated Building Exemption	78,160	23	<b>78,183</b>	11,404	14,459	<b>25,863</b>
Educational Scientific/Cultural Goods	1,773,471	129,976	<b>1,903,447</b>	1,482,732	182,859	<b>1,665,591</b>
Exemption for Collectors Works of Art	353,396	0	<b>353,396</b>	94,148	0	<b>94,148</b>
Exemption Medical Equipment/Building Material	1,051,083	0	<b>1,051,083</b>	245,873	0	<b>245,873</b>
Exemption on Samples	12,316	26,104	<b>38,420</b>	38,643	0	<b>38,643</b>
Exemption on Systems Building	268,482	5,186	<b>273,668</b>	211,700	9,085	<b>220,785</b>
Exemption on Trophies	28,592	3	<b>28,595</b>	16,735	182	<b>16,917</b>
Exemption Port Area Manufactured	53,648	0	<b>53,648</b>	61,924	0	<b>61,924</b>
Exemption Religious Organization	368,203	92,828	<b>461,031</b>	282,318	77,597	<b>359,915</b>
Exemption-Historic Buildings	6,431	0	<b>6,431</b>	0	0	<b>0</b>
Exigency Exemption	1,015,375	4,299,159	<b>5,314,534</b>	467,705	4,421,600	<b>4,889,305</b>
F.I.D.E.A. (Family Island Development Encouragement Act (FIDEA) - Special Economic Programme for Andros & Southern Islands Exemption)	9,560	0	<b>9,560</b>	4,500,321	141,080	<b>4,641,401</b>
Floriculturist/Agricultural Cooperative Societies	921,840	1,943,366	<b>2,865,206</b>	426,920	338,788	<b>765,708</b>
Gifts to The Government	1,736,066	140,352	<b>1,876,418</b>	326,763	351,862	<b>678,625</b>
Heads of Agreement/Royal Caribbean Cruises	51,196	2,528	<b>53,724</b>	211,356	60,062	<b>271,418</b>
The Bahamas National Trust	46,163	440	<b>46,603</b>	155,425	282	<b>155,707</b>
The Bridge Authority Act	181	5,135	<b>5,316</b>	0	0	<b>0</b>
The Broadcasting Act	7,281	0	<b>7,281</b>	28,098	143	<b>28,241</b>
The Electricity Act	11,620,033	1,709,002	<b>13,329,035</b>	3,791,130	112,783	<b>3,903,913</b>
The Electricity Act Family Island	0	47,836	<b>47,836</b>	59,263	37,630	<b>96,893</b>

# ANNEX 14 - TAX RELIEF, REMISSIONS AND OTHER WAIVERS



Concession Description	2023/2024			2024/2025		
	Duty Liabile	Excise Liabile	Grand Total Duty & Excise	Duty Liabile JUL-MAR	Excise Liabile JUL-MAR	Grand Total Duty & Excise JUL-MAR
Hotel Encouragement	72,062,504	8,207,876	<b>80,270,380</b>	64,800,198	4,663,849	<b>69,464,047</b>
Human Remains	2,789	0	<b>2,789</b>	1,262	0	<b>1,262</b>
Immunities & Privileges Act	0	0	<b>0</b>	0	5,888	<b>5,888</b>
Industries Encouragement Act	10,343,253	595,247	<b>10,938,500</b>	6,491,026	64,194	<b>6,555,220</b>
Livestock/Fish/Farm Industries	151,296	32,538	<b>183,834</b>	70,584	17,411	<b>87,995</b>
Machinery Parts/Accessories For Manufacturing Industry	54,954	987	<b>55,941</b>	7,953	9,482,926	<b>9,490,879</b>
Nassau Revitalization Act	478,633	647	<b>479,280</b>	246,116	0	<b>246,116</b>
Over The Hill/Economic Empowerment Zone	6,065	60,031	<b>66,096</b>	0	23,750	<b>23,750</b>
Petroleum Products	5,544	12,840,117	<b>12,845,661</b>	120	5,051,373	<b>5,051,493</b>
Portable Water	72	0	<b>72</b>	0	0	<b>0</b>
Precious Metals For The Securities Exchange	576	0	<b>576</b>	1,039	0	<b>1,039</b>
Printing/Raw Materials	274,935	0	<b>274,935</b>	263,302	0	<b>263,302</b>
Re-Imported Bahamian Products	75,300	0	<b>75,300</b>	24,715	15	<b>24,730</b>
Re-Imported Goods	0	3,269	<b>3,269</b>	0	0	<b>0</b>
Returning Resident	117,393	772,163	<b>889,556</b>	63,665	759,215	<b>822,880</b>
Riding Point Holdings	90,527	0	<b>90,527</b>	1,908,813	6,041	<b>1,914,854</b>
SERZ (Special Economic Recovery Zone)	129,268	0	<b>129,268</b>	9,586,401	0	<b>9,586,401</b>
Small/Medium Business Exemption	1,667,894	1,222,866	<b>2,890,760</b>	1,904,774	1,621,943	<b>3,526,717</b>
Solar Panels Exemption	362,132	0	<b>362,132</b>	707,851	12,739	<b>720,590</b>
Spirit And Beer Manufacturers Act	5,292,005	161,680	<b>5,453,685</b>	3,773,757	7,017	<b>3,780,774</b>
Sporting Goods Exemption	646,452	2,400	<b>648,852</b>	133,537	20,107	<b>153,644</b>
Supplies for Arawak Cay	17,565	0	<b>17,565</b>	2,607	13,535	<b>16,142</b>
Taxi Cabs, Livery And Omni Buses	0	2,633,882	<b>2,633,882</b>	0	2,259,558	<b>2,259,558</b>
Temporary Import/Export	10,402	0	<b>10,402</b>	4,077	0	<b>4,077</b>
The Sports Center Project	923,059	6,090	<b>929,149</b>	795,442	2,216	<b>797,658</b>
Vehicles For Government	0	2,936,638	<b>2,936,638</b>	0	555,859	<b>555,859</b>
Vessels And Vessel Parts (Mailboat/Inter-Island Service)	554,610	88,294	<b>642,904</b>	348,937	7,000	<b>355,937</b>
Waste Processing Machinery	89,520	0	<b>89,520</b>	159,145	1,521	<b>160,666</b>
Water And Sewerage Act	3,317,258	157,812	<b>3,475,070</b>	1,981,356	98,919	<b>2,080,275</b>
<b>TOTAL</b>	<b>157,248,016</b>	<b>41,880,887</b>	<b>199,128,903</b>	<b>133,113,704</b>	<b>33,796,796</b>	<b>166,910,500</b>



# ANNEX 15 - SUMMARY PUBLIC INVESTMENT PROJECTS



Head No.	Ministry/Department	Budget Projections 2024/2025	Preliminary Forecast 2025/2026	Preliminary Forecast 2026/2027
013	Ministry of Foreign Affairs	5,200,000	1,007,786	0
029	Ministry of National Security	7,024,325	4,540,000	0
032	The Royal Bahamas Defence Force	3,492,781	0	0
033	Ministry of Works and Family Island Affairs	197,453,170	229,285,714	185,700,000
038	Ministry of Education and Technical and Vocational Training	48,967,817	0	0
040	Ministry of Energy and Transport	6,750,000	3,600,000	3,600,000
056	Ministry of Agriculture and Marine Resources	3,356,284	2,905,472	4,000,000
073	Department of Information, Communications and Technology	2,795,355	0	0
<b>Total</b>		<b>275,039,732</b>	<b>241,338,972</b>	<b>193,300,000</b>

# ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2024/2025	Preliminary 2025/2026	Preliminary 2026/2027
<b>The Royal Bahamas Defence Force</b>							
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	3,067,028	1,541,008	0	0
<b>TOTAL</b>			<b>6,715,713</b>	<b>4,650,791</b>	<b>2,064,923</b>	<b>0</b>	<b>0</b>
<b>Ministry of Works and Family Island Affairs</b>							
033-0138-4118-431-2822013-15	Ragged Island School and Multi-Purpose Center - Phase 2	29-Jun-2021	24,338,991	20,684,194	3,654,797	0	0
033-0138-4118-431-2822013-15	Construction of the Ragged Island Health Clinic	23-Mar-2020	13,310,469	7,746,322	5,564,147	0	0
033-0136-0441-011-2822025-15	BNT Consultancy - Climate Resilient Coastal Management and Infrastructure Program	31-Jan-2021	1,785,714	300,000	1,000,000	485,714	0
033-0136-0441-011-2822025-15	Baseline Coastal Studies and Engineering Design - Junkanoo Beach-Long Wharf, New Providence	31-Mar-2022	1,406,209	495,732	910,000	0	0
033-0138-0466-011-2822022-15	North Eleuthera International Airport Terminal Building, Crash Fire Rescue Building And Related Landside Works-Architectural Consultancy	18-Nov-2021	2,278,024	525,000	1,591,459	0	0
033-0138-0466-011-2822022-15	Engineering Studies and Design - Replacement of the Glass Window Bridge	3-Feb-2020	2,179,321	0	425,485	0	0
033-0138-0466-011-2822022-15	Civil Design of Exuma International Airport Airside Scope	24-Jul-2018	1,199,858	165,140	11,071	0	0
033-0138-0466-011-2822022-15	Architectural Consultancy Services For The Renovation Of The Embassy Of The Bahamas Chancery Building- Washington D.C.	20-Oct-2022	1,099,545	178,303	184,671	0	0
033-0138-0466-011-2822022-15	Consultancy Services -Design & Site Supervision Gladstone Road Improvement Project	17-Dec-2019	1,078,648	350,000	165,268	0	0
033-0138-0467-290-3111268-15	Construction of South Andros All Purpose Gymnasium - Phase 2	22-Dec-2020	11,187,397	750,000	1,000,000	2,000,000	2,000,000
033-0137-0465-273-3111301-15	Replacement of Staniard Creek Bridge	11-Nov-2019	9,604,205	738,352	500,000	500,000	500,000
033-0137-0465-232-3111302-15	Refurbishment of Government Docks and Seawalls, Moore's Island, Abaco	15-Aug-2022	8,497,326	0	4,473,127	0	0
033-0137-0465-280-3111302-15	North Andros Docks	1-Jun-2024	3,500,000	500,000	3,000,000	0	0
033-0137-0466-341-3111307-15	Crooked Island Seawall and Carriageway Rehabilitation	1-Jun-2016	18,228,970	0	2,746,208	0	0
033-0137-0466-290-3111307-15	Central Andros Road Repairs	23-Aug-2021	13,992,552	3,850,000	1,735,008	0	0
033-0137-0466-290-3111307-15	Road Repairs and Carriageway Rehabilitation - Red Bays Settlement, Andros	19-Dec-2022	12,518,244	2,500,000	3,619,417	0	0

# ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2024/2025	Preliminary 2025/2026	Preliminary 2026/2027
033-0137-0466-311-3111307-15	Great Harbour Cay Road Repairs, Berry Island	19-Dec-2022	10,998,760	4,700,000	840,431	0	0
033-0137-0466-290-3111307-15	South Andros Road Repairs - Andros	23-Aug-2021	7,784,161	0	2,602,632	0	0
033-0137-0466-413-3111307-15	Long Island Road Repairs & Carriageway Rehabilitation	4-May-2020	3,809,060	550,000	148,826	0	0
033-0137-0466-321-3111307-15	Bimini Road Repairs, Bimini Island	20-Nov-2023	2,819,713	1,000,000	1,307,038	0	0
033-0138-0467-011-3111338-15	Construction of The Andre Rodgers Baseball Stadium	1-Jun-2015	68,836,225	2,200,000	9,507,244	0	0
033-0138-0467-011-3111338-15	Government House Proposed Renovations and Restorations	17-Jun-2020	29,750,539	3,660,000	2,861,341	0	0
033-0138-0467-011-3111338-15	BTC Building	1-Jun-2024	10,000,000	2,000,000	8,000,000	0	0
<b>TOTAL</b>			<b>260,203,931</b>	<b>52,893,043</b>	<b>55,848,170</b>	<b>2,985,714</b>	<b>2,500,000</b>
<b>Ministry of Education and Technical and Vocational Training</b>							
038-0142-0452-201-3111286-15	Construction of Holmes Rock High School Grand Bahama	Jan-2017	19,590,721	18,491,393	1,099,328	0	0
038-0142-0452-286-3111286-15	Construction of Lowe Sound Primary School Andros	Aug-2016	10,281,066	7,487,457	2,793,609	0	0
038-0142-0452-385-3111286-15	Construction of Staniel Cay All-Age School	Sep-2016	3,433,023	3,041,027	391,996	0	0
038-0142-0452-441-3111286-15	Construction of San Salvador Primary School	Aug-2016	5,806,083	5,654,937	151,146	0	0
038-0142-0452-011-3111201-15	Construction Repairs at Sybil Strachan Primary School	Apr-2022	7,040,514	5,750,154	1,290,361	0	0
038-0143-0452-011-3111201-15	Redevelopment of Government High School	Aug-2023	2,784,416	1,851,794	932,622	0	0
038-0143-0452-011-3111201-15	Construction Repairs at D. W. Davis Jr. High School	Oct-2022	680,267	646,253	34,013	0	0
038-0143-0452-011-3111201-15	Construction Repairs at C. H. Reeves Jr. High School	Jun-2023	3,126,700	3,048,532	78,167	0	0
038-0143-0452-011-3111201-15	Structural Construction Repairs at T. A. Thompson Jr. High School	Dec-2022	8,652,521	8,279,924	372,597	0	0
038-0143-0452-011-3111201-15	Construction of a Pavilion at Uriah McPhee Primary School	May-2023	2,155,604	1,683,066	469,538	0	0
038-0143-0452-011-3111201-15	Construction Repairs at Eight Mile Rock Gymnasium	May-2023	1,937,527	967,445	970,081	0	0
038-0143-0452-011-3111213-15	Construction of the Polytechnic Accreditation and Training Hub, formally STAR Academy	Aug-2016	35,648,453	18,928,570	16,719,883	0	0
<b>TOTAL</b>			<b>101,136,893</b>	<b>75,830,554</b>	<b>25,303,341</b>	<b>0</b>	<b>0</b>

# ANNEX 16 - PUBLIC INVESTMENT PROJECTS (ONGOING)



Code	Project Description	Project Start Date	Total Project Cost	Cumulative Expenditure	Projections 2024/2025	Preliminary 2025/2026	Preliminary 2026/2027
<b>Ministry of Energy and Transport</b>							
040-0100-0471-011-3113005-15	Online Portal to enhance Revenue Collection at the Port Department	1-Mar-2024	3,355,000	590,000	3,150,000	0	0
040-0217-4122-011-3111315-15	Maintenance and Upkeep of Navigation Aids for the Port Department	23-Jan-2023	0	0	3,600,000	3,600,000	3,600,000
<b>TOTAL</b>			<b>3,355,000</b>	<b>590,000</b>	<b>6,750,000</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>Ministry of Agriculture and Marine Resources</b>							
056-0100-0001-011-2251139-15	Golden Yolk Project - Egg Production	4-Dec-2024	14,250,000	803,448	2,535,632	2,400,000	4,000,000
056-0229-0472-011-3111406-15	Construction of Building Cultivation Center - Eleuthera	9-Apr-2023	1,677,832	351,708	820,652	505,472	0
<b>TOTAL</b>			<b>15,927,832</b>	<b>1,155,156</b>	<b>3,356,284</b>	<b>2,905,472</b>	<b>4,000,000</b>
<b>Department of Information, Communications and Technology</b>							
073-0222-0458-011-2822025-15	PFR/PRM-Government Digital Transformation	1-Apr-2019	30,000,000	7,590,584	2,795,355	0	0
<b>TOTAL</b>			<b>30,000,000</b>	<b>7,590,584</b>	<b>2,795,355</b>	<b>0</b>	<b>0</b>

# ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)



Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2024/2025	Preliminary Forecast 2025/2026	Preliminary Forecast 2026/2027
<b>Ministry of Foreign Affairs</b>						
013-0207-0001-605-3111207-15	Repairs to the Chancery Building in Washington	Building Maintenance	6,207,786	5,200,000	1,007,786	0
			<b>6,207,786</b>	<b>5,200,000</b>	<b>1,007,786</b>	<b>0</b>
<b>Ministry of National Security</b>						
029-0100-0001-011-3111117-15	Construction of a Virtual Court at the Bahamas Department of Correctional Services	Virtual Court	9,540,000	5,000,000	4,540,000	0
029-0208-0460-011-3112221-15	Expansion of CCTV - Surveillance System	CCTV	2,024,325	2,024,325	0	0
			<b>11,564,325</b>	<b>7,024,325</b>	<b>4,540,000</b>	<b>0</b>
<b>The Royal Bahamas Defence Force</b>						
032-0215-4115-011-3112107-15	Dry Docking of HMBS Durward Knowles	Dry Docking	1,437,003	0	0	0
032-0138-0468-011-3111222-15	Construction of 7,500 square feet Warehouse at Coral Harbour Base	Coral Harbour Base Development	3,173,019	1,427,858	0	0
			<b>4,610,022</b>	<b>1,427,858</b>	<b>0</b>	<b>0</b>
<b>Ministry of Works and Family Island Affairs</b>						
033-0136-0441-011-2822016-15	Construction of Breakwaters Junkanoo Beach Long Wharf	Coastal Management Projects	12,000,000	5,000,000	7,000,000	0
033-0136-0441-011-2822016-15	Construction of Nearshore Works - Junkanoo Beach Long Wharf	Coastal Management Projects	5,000,000	2,000,000	3,000,000	0
033-0136-0441-011-2822016-15	Causeway and Infrastructure Works in East Grand Bahama	Coastal Management Projects	2,500,000	2,500,000	0	0
033-0136-0441-011-2822016-15	Flood Mitigation Implementation & Infrastructure Works in Central Long Island	Coastal Management Projects	2,250,000	2,250,000	0	0
033-0136-0441-011-2822016-15	Construction of Natural Infrastructure for Hazard Resilience in Andros	Coastal Management Projects	2,000,000	2,000,000	0	0
033-0136-0441-011-2822016-15	Shoreline Management Studies - Climate Resilient Coastal Management & Infrastructure Program	Coastal Management Projects	1,000,000	1,000,000	0	0
033-0137-0465-360-3111301-15	Glass Window Bridge - Eleuthera	New Bridge Construction	70,000,000	20,000,000	30,000,000	20,000,000
033-0137-0465-387-3111301-15	Ferry Bridge - Exuma	New Bridge Construction	25,000,000	5,000,000	10,000,000	10,000,000
033-0137-0465-272-3111301-15	Fresh Creek Bridge - Andros	New Bridge Construction	15,000,000	3,000,000	6,000,000	6,000,000

# ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)



Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2024/2025	Preliminary Forecast 2025/2026	Preliminary Forecast 2026/2027
033-0137-0465-381-3111301-16	Barratarre Bridge II - Exuma	New Bridge Construction	15,000,000	3,000,000	6,000,000	6,000,000
033-0137-0465-240-3111301-15	Stafford Creek - Andros	New Bridge Construction	10,000,000	2,000,000	4,000,000	4,000,000
033-0137-0465-240-3111301-15	Barratarre Bridge I - Exuma	New Bridge Construction	10,000,000	2,000,000	4,000,000	4,000,000
033-0137-0465-240-3111301-15	Cargill Creek Bridge - Andros	New Bridge Construction	10,000,000	2,000,000	4,000,000	4,000,000
033-0137-0465-221-3111301-16	High Rock Construction of Seawall (Grand Bahama)	New Bridge Construction	8,000,000	2,000,000	3,000,000	3,000,000
033-0137-0465-011-3111302-15	Harbour Island Dock - New Freight Dock	Ports and Docks	8,000,000	1,000,000	3,500,000	3,500,000
033-0137-0465-011-3111302-16	Black Point Dock, Exuma	Ports and Docks	6,000,000	1,000,000	2,500,000	2,500,000
033-0137-0465-011-3111302-18	Landrail Point Dock, Crooked Island	Ports and Docks	5,000,000	1,000,000	2,000,000	2,000,000
033-0137-0465-011-3111302-19	Spanish Wells Dock - Eleuthera	Ports and Docks	5,000,000	1,000,000	2,000,000	2,000,000
033-0137-0465-011-3111302-20	Dundas Town Park Dock, Ramp, Seawall, Bathroom, Fencing	Ports and Docks	3,500,000	3,500,000	0	0
033-0137-0465-011-3111302-21	Mayaguana Dock	Ports and Docks	3,000,000	3,000,000	0	0
033-0137-0465-011-3111302-22	Bullock Harbour Dock, Berry Islands	Ports and Docks	2,800,000	800,000	2,000,000	0
033-0137-0465-011-3111302-23	Government Dock # 2 (The Crossing, Parking and Amenities) The Crossing Marsh Harbour Abaco	Ports and Docks	2,800,000	800,000	2,000,000	0
033-0137-0465-011-3111302-24	Gregory Town Seawall in Eleuthera	Ports and Docks	2,500,000	0	2,500,000	0
033-0137-0465-011-3111302-25	North Andros Docks	Ports and Docks	2,500,000	500,000	1,000,000	1,000,000
033-0137-0465-011-3111302-26	Cockburn Town Dock, San Salvador	Ports and Docks	2,500,000	500,000	2,000,000	0
033-0137-0465-011-3111302-27	Green Turtle Cay, Repair of Mailboat Dock	Ports and Docks	2,500,000	500,000	2,000,000	0
033-0137-0465-011-3111302-28	Yamacraw Seawall and Road Renovations, NP	Ports and Docks	2,000,000	0	2,000,000	0
033-0137-0465-011-3111302-29	Government Dock # 1 Marsh Harbour	Ports and Docks	2,000,000	0	500,000	1,500,000
033-0137-0465-011-3111302-30	Treasure Cay Dock, Abaco	Ports and Docks	2,000,000	0	2,000,000	0
033-0134-0466-011-3111303-15	Side Walks	Improvement of Sidewalks for pedestrian safety	6,000,000	2,000,000	2,000,000	2,000,000
033-0137-0466-011-3111307-15	New Providence Road improvement Maintenance	Road Improvement	60,000,000	20,000,000	20,000,000	20,000,000

# ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)



Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2024/2025	Preliminary Forecast 2025/2026	Preliminary Forecast 2026/2027
033-0137-0466-011-3111307-15	Gladstone Road Improvement Project	Road Improvement	35,000,000	5,000,000	15,000,000	15,000,000
033-0137-0466-011-3111307-15	Extension of Corridor - 41 Milo Butler to Cowpen Road	Road Improvement	30,000,000	0	6,000,000	12,000,000
033-0137-0466-441-3111307-15	San-Salvador Road Repairs	Road Improvement	24,000,000	0	4,000,000	10,000,000
033-0137-0466-210-3111307-15	West End Road Repairs- Grand Bahama	Road Improvement	22,500,000	2,500,000	10,000,000	10,000,000
033-0137-0466-401-3111307-15	Inagua Island Infrastructure Project	Road Improvement	11,500,000	1,500,000	5,000,000	5,000,000
033-0137-0466-231-3111307-15	Reconstruction of Roads & water works upgrade in Sweetings Track- Abaco	Road Improvement	8,500,000	1,500,000	3,500,000	3,500,000
033-0137-0466-290-3111307-15	South Andros Road Repairs - Andros	Road Improvement	8,500,000	1,500,000	7,000,000	0
033-0137-0466-231-3111307-15	Repaving of Roads in Central Pines - Abaco	Road Improvement	7,000,000	1,000,000	6,000,000	0
033-0137-0466-011-3111307-15	Pothole Patching and Repairs (Cold mix) - Family Islands	Road Improvement	6,000,000	2,000,000	2,000,000	2,000,000
033-0137-0466-011-3111307-15	Stafford Creek Settlement Road Repairs	Road Improvement	5,500,000	1,500,000	4,000,000	0
033-0137-0466-011-3111307-15	Striping and Signage Works - Family Islands	Road Improvement	2,500,000	2,500,000	0	0
033-0138-0467-011-3111207-15	Supply of tools and Equipment to MOW Offices- Family Islands	Building Maintenance	1,500,000	1,500,000	0	0
033-0135-0466-011-3111320-15	Island wide Traffic Study for Existing and Future Corridor Developments	Traffic Study	1,500,000	1,500,000	0	0
033-0137-0466-011-3111307-15	NP Pothole Patching	Road Improvement	1,500,000	1,500,000	0	0
033-0134-0466-011-3111311-15	Cemetery Maintenance	Cemetery Improvement & Upkeep	1,500,000	1,500,000	0	0
033-0135-0466-011-3111320-15	Haynes Oval - Civil Works	Traffic Study	1,200,000	1,200,000	0	0
033-0138-0467-011-3111338-15	The Centre for the Performing Arts	Construction & Expansion of Buildings & Structures	30,000,000	0	6,000,000	12,000,000
033-0138-0467-011-3111338-15	The National Sailing Centre	Construction & Expansion of Buildings & Structures	15,000,000	0	2,000,000	8,000,000
033-0138-0467-011-3111338-15	MOPW Building and Compound	Construction & Expansion of Buildings & Structures	10,000,000	1,000,000	4,500,000	4,500,000
033-0138-0467-011-3111338-15	Harbour Island Administration Complex	Construction & Expansion of Buildings & Structures	7,500,000	1,500,000	3,000,000	3,000,000
033-0138-0467-011-3111338-15	Harbour Island Historic Administrators Residence	Construction & Expansion of Buildings & Structures	6,500,000	1,500,000	2,500,000	2,500,000
033-0138-0467-011-3111338-15	Elizabeth Estates Children's Home	Construction & Expansion of Buildings & Structures	6,000,000	2,000,000	2,000,000	2,000,000

# ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)



Code	Name of Project	Project Description	Total Project Cost	Budget Projections 2024/2025	Preliminary Forecast 2025/2026	Preliminary Forecast 2026/2027
033-0138-0467-011-3111338-15	Ministry of Work Offices in Freeport	Construction & Expansion of Buildings & Structures	4,500,000	500,000	4,000,000	0
033-0138-0467-011-3111338-15	Renovations to New Building to Accommodate Buildings Control	Construction & Expansion of Buildings & Structures	4,000,000	4,000,000	0	0
033-0138-0467-011-3111338-15	Ansbacher House Repairs	Construction & Expansion of Buildings & Structures	3,600,000	1,600,000	2,000,000	0
033-0138-0467-011-3111338-15	Ministry of Works Building in Abaco	Construction & Expansion of Buildings & Structures	3,500,000	500,000	3,000,000	0
033-0138-0467-011-3111338-15	Construction of Paint Shop at North Compound MOPW	Construction & Expansion of Buildings & Structures	2,500,000	500,000	2,000,000	0
033-0138-0467-011-3111338-15	Ministry of Works Building in North Andros	Construction & Expansion of Buildings & Structures	2,500,000	500,000	2,000,000	0
033-0138-0467-011-3111338-15	Ministry of Works Pavilion	Construction & Expansion of Buildings & Structures	2,500,000	1,000,000	1,500,000	0
033-0138-0467-011-3111338-15	Ministry of Works Central Eleuthera Workshop	Construction & Expansion of Buildings & Structures	2,500,000	2,500,000	0	0
033-0138-0467-011-3111338-15	BAMSI Cafeteria Specialty Kitchen Fit out & Repairs	Construction & Expansion of Buildings & Structures	1,955,000	455,000	1,500,000	0
033-0138-0467-011-3111338-15	Ministry of Works North Eleuthera Office Renovations	Construction & Expansion of Buildings & Structures	1,200,000	1,200,000	0	0
033-0138-0467-011-3111338-15	Ministry of Works & Utilities- Eight Mile Rock	Construction & Expansion of Buildings & Structures	1,000,000	1,000,000	0	0
033-0137-0466-011-3111389-15	Improvement of Drainage infrastructure on Bay Street	Road Remediation - Drainage Infrastructure	5,500,000	1,500,000	2,000,000	2,000,000
033-0137-0466-011-3111389-15	Drilling of New Wells on New Providence and Family Islands	Road Remediation - Drainage Infrastructure	2,500,000	2,500,000	0	0
033-0137-0466-011-3111389-15	Well Maintenance Family Islands	Road Remediation - Drainage Infrastructure	1,500,000	1,500,000	0	0
033-0222-4110-011-3113005-15	Digitization of Ministry of Works and Family Island Affairs	Software	1,800,000	800,000	800,000	200,000
			<b>590,105,000</b>	<b>141,605,000</b>	<b>226,300,000</b>	<b>183,200,000</b>
<b>Ministry of Education and Technical and Vocational Training</b>						
038-0142-0452-385-3111286-15	Construction of George Town Primary School Exuma	Pre-Primary and Primary Education	10,000,000	3,000,000	0	0
038-0142-0452-441-3111286-15	Construction of San Salvador High School	Secondary Education	10,000,000	2,474,000	0	0
038-0143-0452-401-3111286-15	Construction of Inagua Comprehensive School	Pre-Primary, Primary and Secondary Education	16,000,000	2,494,021	0	0
038-0142-0452-011-3111201-15	Construction of Classroom Block at Coopers Town Primary	Pre-Primary and Primary Education	2,792,114	1,675,269	0	0
038-0142-0452-011-3111201-15	Construction of Administrative Block at Fox Town Primary	Pre-Primary and Primary Education	600,000	600,000	0	0



# ANNEX 17 - PUBLIC INVESTMENT PROJECTS (NEW)



Code	Name of Project	Project Description	Total	Budget	Preliminary	Preliminary
			Project Cost	Projections	Forecast	Forecast
				2024/2025	2025/2026	2026/2027
038-0142-0452-011-3111201-15	Construction of Classroom Block at Emma Cooper Primary School	Pre-Primary and Primary Education	1,800,000	1,350,000	0	0
038-0142-0452-011-3111201-15	Construction of Pavilion at Palmdale Primary School	Pre-Primary and Primary Education	820,344	820,344	0	0
038-0143-0452-011-3111201-15	Construction of Pavilion at Central Andros High School	Secondary Education	1,900,000	1,200,000	0	0
038-0143-0452-011-3111201-15	Expansion of the Examination and Assessment Building	Secondary Education	1,000,000	1,000,000	0	0
038-0143-0452-011-3111201-15	Renovations of the M.O.E. Warehouse Building	Pre-Primary, Primary and Secondary Education	1,066,000	1,066,000	0	0
038-0142-0452-011-3111201-15	Construction of a Classroom Block at Arthurs Town Comprehensive School	Pre-Primary and Primary Education	3,919,140	2,351,484	0	0
038-0143-0452-011-3111201-15	Construction of a Classroom Block at Patrick Bethel High School, Abaco	Secondary Education	2,792,114	2,675,269	0	0
038-0143-0452-011-3111201-15	Phase 3 Redevelopment of Government High School	Secondary Education	2,958,090	2,958,090	0	0
			<b>55,647,803</b>	<b>23,664,476</b>	<b>0</b>	<b>0</b>



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

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

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

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

The new facility will be funded via a Public-Private Partnership with a Special Purpose Vehicle (SPV) acting on behalf of the Ministry of National Security.

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

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

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

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

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

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

## **JUSTIFICATION FOR THE CONSTRUCTION OF A SAFE HOUSE AND CANINE SERVICES DEPARTMENT AT THE DETENTION CENTRE**

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

## **JUSTIFICATION FOR THE REDEVELOPMENT OF THE GRAND BAHAMA INTERNATIONAL AIRPORT (GBIA)**

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

# ANNEX 19 - STATE OWNED ENTERPRISES PURPOSED GUARANTEES



Title	Borrowing (B\$ Millions)	Purpose
Bahamas Air Holdings Ltd.	50	Awaiting the Green Climate Fund to approve tranche
	20	New aircraft
Water and Sewage	40	1. Caribbean Development Bank - Water Supply Improvement Project - Loan Extension - \$20M - \$30M; 2. Gladstone Road Waste Water Treatment Plant - \$10M
Water and Sewage	100	Water Mains
Public Hospital Authority	290	Nassau Hospital funded by ChinaEXIM Bank
Bahamas Power and Light	100	Has financing needs exceeding \$500m, would need at least roughly \$100m guaranteed
Airport Authority	20	New aircraft
<b>TOTAL</b>	<b>620</b>	

# ANNEX 20 - STAFFING RESOURCES



## 001 GOVERNOR GENERAL & STAFF

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

## 005 MINISTRY OF THE PUBLIC SERVICE

1 Minister  
 15 Executive Management  
 126 Administrative Officers  
 280 Technical Officers  
 1,306 Clerical/Support Staff  
**1,728 Total Positions**

## 007 OFFICE OF THE ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS

1 Minister  
 100 Executive Management  
 80 Technical Officers  
 153 Administrative Officers  
 276 Clerical/Support Staff  
**610 Total Positions**

## 011 BAHAMAS DEPARTMENT OF CORRECTIONAL SERVICES

6 Executive Management  
 898 Prison Officers  
 18 Support Staff  
**922 Total Positions**

## 013 MINISTRY OF FOREIGN AFFAIRS

1 Minister  
 1 Parliamentary Secretary  
 11 Executive Management  
 79 Technical Officers  
 141 Administrative Officers  
 109 Clerical/Support Staff  
**342 Total Positions**

## 016 BAHAMAS INFORMATION SERVICES

2 Executive Management  
 36 Technical Officers  
 4 Administrative Officers  
 23 Clerical/Support Staff  
**65 Total Positions**

## 018 DEPARTMENT OF LOCAL GOVERNMENT

41 Executive Management  
 1 Technical Officers  
 37 Administrative Officers  
 296 Clerical/Support Staff  
**375 Total Positions**

## 004 DEPARTMENT OF THE AUDITOR GENERAL

1 Auditor General  
 1 Executive Management  
 15 Technical Officers  
 1 Administrative Officers  
**18 Total Positions**

## 006 CABINET OFFICE

39 Members of Parliament  
 12 Senators  
 2 Chaplins  
 6 Executive Management  
 3 Technical Officers  
 17 Administrative Officers  
 59 Clerical/Support Staff  
**138 Total Positions**

## 010 REGISTRAR GENERAL'S DEPARTMENT

3 Executive Management  
 2 Technical Officers  
 15 Administrative Officers  
 59 Clerical/Support Staff  
**79 Total Positions**

## 012 PARLIAMENTARY REGISTRATION DEPARTMENT

2 Executive Management  
 32 Clerical/Support Staff  
**34 Total Positions**

## 014 OFFICE OF THE PRIME MINISTER

1 Prime Minister & Minister of Finance  
 1 Minister of State  
 5 Executive Management  
 28 Technical Officers  
 37 Administrative Officers  
 35 Clerical/Support Staff  
**107 Total Positions**

## 017 GOVERNMENT PRINTING DEPARTMENT

1 Executive Management  
 18 Technical Officers  
 1 Administrative Officers  
 12 Clerical/Support Staff  
**32 Total Positions**

## 019 DEPARTMENT OF PHYSICAL PLANNING

1 Executive Management  
 7 Technical Officers  
 11 Administrative Officers  
 8 Clerical/Support Staff  
**27 Total Positions**

# ANNEX 20 - STAFFING RESOURCES



## 020 DEPARTMENT OF LANDS & SURVEYS

3 Executive Management  
15 Technical Officers  
1 Administrative Officers  
23 Support/Clerical Staff  
**42 Total Positions**

## 022 TREASURY DEPARTMENT

1 Executive Management  
181 Technical Officers  
4 Administrative Officers  
40 Support/Clerical Staff  
**226 Total Positions**

## 028 DEPARTMENT OF INLAND REVENUE

2 Executive Management  
205 Technical Officers  
7 Administrative Officers  
49 Support/Clerical Staff  
**263 Total Positions**

## 030 MINISTRY OF IMMIGRATION & NATIONAL INSURANCE

1 Minister  
9 Executive Management  
625 Immigration Officers  
28 Administrative Officers  
75 Support/Clerical Staff  
**738 Total Positions**

## 032 THE ROYAL BAHAMAS DEFENCE FORCE

14 Executive Management  
1,831 Defence Force Officers  
4 Administrative Officers  
**1,849 Total Positions**

## 034 DEPARTMENT OF PUBLIC WORKS

4 Executive Management  
342 Technical Officers  
20 Administrative Officers  
70 Support/Clerical Staff  
**436 Total Positions**

## 037 DEPARTMENT OF ARCHIVES

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

## 021 MINISTRY OF FINANCE

9 Executive Management  
85 Technical Officers  
66 Administrative Officers  
74 Support/Clerical Staff  
**234 Total Positions**

## 023 CUSTOMS DEPARTMENT

15 Executive Management  
684 Customs Officers  
4 Technical Officers  
5 Administrative Officers  
71 Support/Clerical Staff  
**779 Total Positions**

## 029 MINISTRY OF NATIONAL SECURITY

1 Minister  
6 Executive Management  
13 Technical Officers  
19 Administrative Officers  
89 Clerical/Support Staff  
**128 Total Positions**

## 031 THE ROYAL BAHAMAS POLICE FORCE

18 Executive Management  
2,647 Police Officers  
91 Administrative Officers  
106 Support/Clerical Staff  
**2,862 Total Positions**

## 033 MINISTRY OF WORKS & FAMILY ISLAND AFFAIRS

1 Minister  
1 Parliamentary Secretary  
2 Executive Management  
122 Technical Officers  
34 Administrative Officers  
167 Clerical/Support Staff  
**327 Total Positions**

## 035 DEPARTMENT OF EDUCATION

4 Executive Management  
4,000 Teachers  
28 Technical Officers  
99 Administrative Officers  
1,577 Clerical/Support Staff  
**5,708 Total Positions**

## 038 MINISTRY OF EDUCATION AND TECHNICAL & VOCATIONAL TRAINING

1 Minister  
6 Executive Management  
4 Technical Officers  
6 Teachers  
30 Administrative Officers

# ANNEX 20 - STAFFING RESOURCES



		102	Clerical/Support Staff		
		<b>149</b>	<b>Total Positions</b>		
<b>040</b>	<b>MINISTRY OF ENERGY &amp; TRANSPORT</b>			<b>043</b>	<b>MINISTRY OF SOCIAL SERVICES, INFORMATION &amp; BROADCASTING</b>
	1		Minister		1
	10		Executive Management		9
	1		Technical Officers		31
	44		Clerical/Support Staff		20
	<b>56</b>		<b>Total Positions</b>		103
					<b>164</b>
					<b>Total Positions</b>
<b>044</b>	<b>DEPARTMENT OF SOCIAL SERVICES</b>			<b>045</b>	<b>MINISTRY OF HOUSING &amp; URBAN RENEWAL</b>
	1		Executive Management		1
	199		Technical Officers		1
	9		Administrative Officers		9
	268		Clerical/Support Staff		9
	<b>477</b>		<b>Total Positions</b>		7
					38
					<b>65</b>
					<b>Total Positions</b>
<b>047</b>	<b>MINISTRY OF YOUTH, SPORTS &amp; CULTURE</b>			<b>048</b>	<b>DEPARTMENT OF LABOUR</b>
	1		Minister		12
	6		Executive Management		34
	57		Technical Officers		18
	35		Administrative Officers		34
	62		Clerical/Support Staff		<b>98</b>
	<b>161</b>		<b>Total Positions</b>		
<b>049</b>	<b>MINISTRY OF ECONOMIC AFFAIRS</b>			<b>051</b>	<b>POST OFFICE DEPARTMENT</b>
	1		Minister		3
	1		Parliamentary Secretary		21
	2		Executive Management		14
	26		Technical Officers		224
	8		Administrative Officers		<b>262</b>
	36		Clerical/Support Staff		
	<b>74</b>		<b>Total Positions</b>		
<b>053</b>	<b>PORT DEPARTMENT</b>			<b>054</b>	<b>DEPARTMENT OF ROAD TRAFFIC</b>
	2		Executive Management		2
	39		Technical Officers		79
	4		Administrative Officers		28
	74		Clerical/Support Staff		136
	<b>119</b>		<b>Total Positions</b>		<b>245</b>
<b>055</b>	<b>DEPARTMENT OF METEOROLOGY</b>			<b>056</b>	<b>MINISTRY OF AGRICULTURE &amp; MARINE RESOURCES</b>
	1		Executive Management		1
	29		Technical Officers		5
	3		Administrative Officers		12
	10		Clerical/Support Staff		12
	<b>43</b>		<b>Total Positions</b>		104
					<b>134</b>
					<b>Total Positions</b>
<b>057</b>	<b>DEPARTMENT OF AGRICULTURE</b>			<b>058</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>
	5		Executive Management		1
	29		Technical Officers		51

# ANNEX 20 - STAFFING RESOURCES



134 Clerical/Support Staff

**168 Total Positions**

2 Administrative Officers

21 Clerical/Support Staff

**75 Total Positions**

**060 MINISTRY OF HEALTH & WELLNESS**

1 Minister  
10 Executive Management  
10 Technical Officers  
38 Administrative Officers  
104 Nursing Staff  
145 Clerical/Support Staff

**308 Total Positions**

**065 DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES**

2 Executive Management  
190 Technical Officers  
12 Administrative Officers  
315 Clerical/Support Staff

**519 Total Positions**

**066 DEPARTMENT OF PUBLIC HEALTH**

2 Executive Management  
  
35 Technical Officers  
30 Administrative Officers  
8 Dentists  
4 Pharmacists  
65 Doctors  
510 Nursing Staff  
469 Clerical/Support Staff

**1,123 Total Positions**

**067 MINISTRY OF TOURISM, INVESTMENTS AND AVIATION**

1 Deputy Prime Minister & Minister of Tourism Investments & Aviation  
1 Minister of State  
75 Executive Management  
10 Technical Officers  
289 Administrative Officers  
84 Clerical/Support Staff

**460 Total Positions**

**070 MINISTRY OF LABOUR**

2 Executive Management  
19 Technical Officers  
18 Administrative Officers  
44 Clerical/Support Staff

**83 Total Positions**

**072 MINISTRY OF THE ENVIRONMENT AND NATURAL RESOURCES**

1 Minister  
6 Executive Management  
129 Technical Officers  
16 Administrative Officers  
246 Clerical/Support Staff

**398 Total Positions**

**073 DEPARTMENT OF INFORMATION, COMMUNICATIONS AND TECHNOLOGY**

3 Executive Management  
88 Technical Officers  
7 Administrative Officers  
14 Clerical/Support Staff

**112 Total Positions**

**074 MINISTRY FOR GRAND BAHAMA**

1 Minister  
1 Executive Management  
10 Technical Officers  
11 Administrative Officers  
35 Clerical/Support Staff

**58 Total Positions**

**075 MINISTRY OF DISASTER RISK MANAGEMENT**

2 Executive Management  
2 Administrative Officers  
26 Clerical/Support Staff

**30 Total Positions**

**076 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

8 Executive Management  
18 Technical Officers  
4 Administrative Officers  
11 Clerical/Support Staff

**41 Total Positions**

**OVERALL TOTAL POSITIONS**

**23,540**









**DRAFT  
ESTIMATES  
OF REVENUE  
& EXPENDITURE**

**24  
25**



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